

# **Vote: 590**    Buvuma District

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## Foreword

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The Annual Workplan and Budget for FY 2016/2017 is estimated at UGX.7,794,227,000= of which UGX. 3,878,7088,000/- is the wage component and Shs. 2,577,657,000= is Non Wage recurrent. The Development budget is estimated at UGX. 820,336,000= and our FY 2016/17 will be supported by the Donors to the tune of Ushs 517,526,000=

# Vote: 590 Buvuma District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	285,620	91,863	316,923
2a. Discretionary Government Transfers	2,294,720	1,170,654	2,137,711
2b. Conditional Government Transfers	4,025,528	1,627,783	4,210,324
2c. Other Government Transfers	1,241,274	419,649	611,742
3. Local Development Grant		144,410	0
4. Donor Funding	439,659	258,042	517,526
<b>Total Revenues</b>	<b>8,286,801</b>	<b>3,712,402</b>	<b>7,794,227</b>

#### Revenue Performance in 2015/16

The district only received a revenue outturn of 24% attributed to a lower local revenue collection, lower releases of Local Development Grant, Discretionary and Conditional Government Transfers. Other Government transfers posted as anticipated, and donor funding which posted reasonably higher than budgeted. This translated into below expectation receipts almost for all departments. Transfers from LLGs posted a higher outturn than expected, however, other licenses, other fees and charges, Hotel tax, Forest revenues and inspection fees posted poorly. Application fees posted a much higher outturn due to a high turnout seeking for contracts. Forest produce has extremely gone down due to exhaustion and many fishermen are hesitant to pay their dues hiding behind excessive and unregulated illegal fishing, which itself doesn't remit any money. The fight against the vice requires wholesome support from political leaders and government.

Ushs.277.834m was received against the target of Ushs.303.984 partly due to the non-remittance of MGLSD-Youth entrepreneurship funds and VODP funds as scheduled, however this was countered by increased remittances for measles

immunisation to a tune of Ushs.49.526m, and NTD activities of Ushs.39.222, as well a balance of ushs.23.526m on VODP account

Waltereed had a balance of ushs.21.12m carried forth from FY 2014/2015, and received Ushs 97.582m much more than the anticipated receipt. Ushs.10.198m was received from unicef for child days plus to counter the non remittance of ushs.16.25m for CODES program

Also, unicef remitted ushs.21.063m for Birth registration of children under 5 years

#### Planned Revenues for 2016/17

Local Revenue is expected to bring returns of up to ushs.316.923m from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges.

The bulk of the funds will come from the centre totaling to Ushs.6.96bn; of this Ushs.2.138bn will be discretionary transfers, Ushs.4.21bn will be Conditional Transfers, and ushs.611.742m will be other government transfers

Donors are expected to remit Ushs.517.526m, Waltereed being the largest funder worth ushs.394.709m meant for HIV & TB-related activities. The other funds will come from PACE (Ushs.10m) and unicef (Ushs.60m) for immunisation and OVC activities

### Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,995,417	793,833	2,084,705
2 Finance	214,181	114,148	109,459
3 Statutory Bodies	403,692	170,300	224,112
4 Production and Marketing	442,476	137,988	637,704
5 Health	1,410,157	865,938	1,581,324
6 Education	1,949,724	656,327	1,626,225

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## Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	780,451	293,644	671,320
7b Water	463,545	171,181	364,347
8 Natural Resources	31,849	20,921	37,232
9 Community Based Services	473,494	86,333	359,357
10 Planning	95,562	37,614	83,142
11 Internal Audit	26,251	19,194	15,300
<b>Grand Total</b>	<b>8,286,800</b>	<b>3,367,421</b>	<b>7,794,227</b>
Wage Rec't:	3,057,878	1,280,258	3,878,708
Non Wage Rec't:	2,961,701	1,225,387	2,576,157
Domestic Dev't	1,827,562	629,046	821,836
Donor Dev't	439,659	232,730	517,526

### Expenditure Performance in 2015/16

Of the total releases, only 73% was spent mainly for the fact that a big chunk of the wage allocation was not spent; agriculture extension staff that were recently recruited are yet to access the payroll, awaiting public service clearance, as well as other pending recruitment plans to exhaust the expenditure limit, also, only a small percentage of hard to reach allowances was paid to staff, excluding those in Buvuma TC who used to take the bulk of the funds. This was done in accordance with the ministry of Local Government policy that excludes all staff in town Councils from accessing hard to reach allowances.

The water and education departments had funds for capital projects whose procurement processes were still ongoing, while Natural Resources department was awaiting clearance of the Buvuma TC Physical plan from ministry of Lands to utilise the balance on account. The Health and Planning departments accessed more funds than budgeted due to donor funds from Waltered and unicef respectively. Health also got other central government funds to support measles immunisation and neglected tropical diseases while planning funds were for mass birth registration of children under 5 years.

### Planned Expenditures for 2016/17

wage expenses will rise to Ushs. 3.879bn due to funds allocated for payment of salaries for agricultural extension workers and teachers for newly coded schools.

Non-wage expenditure is going to be Ushs. 2.576bn down from ushs. 2.962bn; a result of reduced remittances from the centre, especially district unconditional grant non-wage.

Development expenditure will be Ushs. 821.836m down from ushs. 1.827bn mainly because of a huge shortfall in funding for School Facilitation Grant and the non-remittance of funds for Secondary school Construction as was the case in 2015/16. However Ushs. 200m was received for construction of phase II of the district administration block.

Donor expenditure will be Ushs. 498.709m, the biggest chunk going to HIV/AIDS, and TB healthcare activities funded by Makerere University Waltered Project (MUWRP), Orphans and Vulnerable children mapping, as well as further unicef & GAVI donor support towards immunisation activities.

### Challenges in Implementation

Given the islands nature of the district (with as many as 52 detached islands), service delivery remains a huge challenge taking into account the transport challenges involved. Also, illegal fishing remains the largest impediment to growth in the district because of the little revenues obtained by the vast population, many of whom depend on fisheries resources; this results from the depleted fish stocks that lead to poor catches.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>285,620</b>	<b>114,264</b>	<b>316,923</b>
Local Service Tax	24,120	16,449	25,255
Application Fees		0	16,580
Application Fees (Non-refundable fees)	19,060	13,832	
Business licences	34,600	12,179	38,200
Forest Revenues	18,495	5,680	
Local Government Hotel Tax	5,300	50	14,750
Market/Gate Charges	107,540	30,561	139,092
Other Fees and Charges	15,930	13,284	38,591
Other licences	22,095	6,628	34,855
Transfers from other Gov't Units (35%)	30,000	15,600	
Inspection Fees	8,480	0	9,600
<b>2a. Discretionary Government Transfers</b>	<b>2,294,720</b>	<b>1,722,050</b>	<b>2,137,711</b>
Urban Discretionary Development Equalization Grant	0	0	25,432
Urban Unconditional Grant (Non-Wage)	47,912	34,630	59,335
District Unconditional Grant (Wage)	1,396,832	979,140	1,380,762
District Unconditional Grant (Non-Wage)	409,646	298,668	476,678
District Discretionary Development Equalization Grant	337,606	337,606	96,522
Urban Unconditional Grant (Wage)	102,724	72,007	98,982
<b>2b. Conditional Government Transfers</b>	<b>4,025,528</b>	<b>3,263,683</b>	<b>4,210,324</b>
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	623,385	452,810	
Sector Conditional Grant (Wage)	1,569,362	1,100,078	2,398,964
Sector Conditional Grant (Non-Wage)	415,545	299,310	1,087,898
Pension for Local Governments	0	0	5,690
Gratuity for Local Governments		0	31,612
Development Grant	1,394,236	1,394,236	458,812
<b>2c. Other Government Transfers</b>	<b>1,241,274</b>	<b>665,290</b>	<b>611,742</b>
Road Maintenance Grant (Road Fund)	688,846	368,099	
MoH/WHO-Mass Immunization	20,000	206,499	
Uganda National Examinations Board(UNEB)		0	1,844
Unspent balances Vegetable Oil Development Project		23,526	
Recruitment of Health Workers		11,695	
Neglected Tropical Diseases	70,000	44,182	50,000
National Women Council Grant	3,500	0	
Youth Livelihood Programme		0	225,679
Women Entrepreneurship Programme		0	20,743
Vegetable/Palm Oil Development Project	161,935	0	163,476
Unspent funds from MoLH&UD for Buvuma TC Physical Planning		5,800	
MGLSD-Youth Entrepreneurship	295,149	3,300	
MoH/WHO Mass Immunisation		0	150,000
Uganda Examinations Board (UNEB)	1,844	2,189	
<b>4. Donor Funding</b>	<b>439,659</b>	<b>374,059</b>	<b>517,526</b>
UNICEF-OVC Mapping	35,000	10,046	
CODES Project-Child Fund-Uganda	65,000	35,000	
CODES		0	11,550
Global Fund	20,000	7,330	
PACE	5,000	0	10,000
UNICEF	15,000	13,872	

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## A. Revenue Performance and Plans

Unicef birth registration	0		30,267
Unicef immunisation	0		36,000
UNICEF OVC mapping	0		35,000
Waltereed	270,950	249,895	394,709
Unicef-Child Days Plus		10,198	
Unspent balances - donor		21,120	
UNICEF-Birth Registration	28,709	26,598	
<b>Total Revenues</b>	<b>8,286,801</b>	<b>6,139,346</b>	<b>7,794,227</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*

Local Revenue is expected to bring returns of up to ushs.316.923m, most of it largely from market/gate charges, business and other licences, local government hotel tax, local service tax, inspection fees, and other fees & charges like forest revenues, group registration etc. The finance department both at the district and at LLGs will commit more resources to revenue collection due to the high cost of collection, with the hope that the overall returns and compliance will improve

(ii) *Central Government Transfers*

The bulk of the funds the district will be received from the central government totaling to Ushs.6.96bn; of this Ushs.2.138bn will be discretionary transfers (most being district and Town Council wage allocation), Ushs.4.21bn will be Conditional Transfers (sector wages and non-wage grants), and ushs.611.742m will be other government transfers consisting of funds for Youth Livelihood Programme (YLP), Women Entrepreneurship Fund, Vegetable Oil Development Project II, immunisation, among others

(iii) *Donor Funding*

Donors are expected to remit Ushs.517.526m with Waltereed being the largest funder worth ushs.394m meant for HIV-related activities as we strive to lower the district prevalence from 14%. The other funds will come from PACE (Ushs.10m) and unicef (Ushs.60m) to supplement immunisation and OVC activities in the entire Buvuma district

# Vote: 590 Buvuma District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<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>	1,971,696	860,526	1,879,047
District Unconditional Grant (Non-Wage)	77,197	46,146	174,066
District Unconditional Grant (Wage)	1,250,816	482,377	1,380,762
Gratuity for Local Governments		0	31,612
Locally Raised Revenues	29,990	13,683	28,500
Multi-Sectoral Transfers to LLGs	126,368	74,659	258,416
Pension for Local Governments		0	5,690
Support Services Conditional Grant (Non-Wage)	487,325	243,661	
<i>Development Revenues</i>	23,721	9,942	205,659
District Discretionary Development Equalization Grant	23,721	9,942	4,159
Locally Raised Revenues		0	1,500
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>1,995,417</b>	<b>870,468</b>	<b>2,084,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,970,696	1,134,082	1,879,047
Wage	1,260,012	743,641	1,479,744
Non Wage	710,684	390,440	399,303
<i>Development Expenditure</i>	24,721	13,780	205,659
Domestic Development	24,721	13,780	205,659
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,995,417</b>	<b>1,147,861</b>	<b>2,084,705</b>

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

Revenue is expected to increase from Ush 1.995bn to Ushs.2.085bn explained by the transfer of the support services grant to the department, and Ushs.200m under the transitional development grant for construction of a district administration block. we also expect a rise in district unconditional grant wage as a result of the transfer of salaries for the DSC chairman and political leaders to the district wage grant. Also, LLGs have allocated most of their activities under the administration department

#### (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: 1381**

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## 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
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	7	3	1
No. of monitoring visits conducted	4	3	0
No. of monitoring reports generated	4	3	0
No. of computers, printers and sets of office furniture purchased	0	0	1
%age of LG establish posts filled			75
<b>Function Cost (US\$ '000)</b>	<b>1,995,417</b>	<b>1,147,861</b>	<b>2,084,705</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,995,417</b>	<b>1,147,861</b>	<b>2,084,705</b>

### Planned Outputs for 2016/17

Phase II of the district administration block constructed, up to wall plate level

salaries paid to 368 District staff on a monthly basis

hard to reach allowances paid to traditional staff

monitoring of ongoing projects done in the entire district.

An executive office chair and a wooden bookshelf procured for CAOs office

The Chief administrative officer facilitated to travel to ministries and agencies for consultations

**(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 gap

There are a number of critical positions both at the HLG and at LLGs that are not filled since Ministry of Public service is yet to approve our recruitment plan, and many recruited staff decline working in the islands.

#### 2. Transport

Given the island nature of Buvuma, transport from one island to another is difficult, resulting in limited monitoring of ongoing projects

#### 3. Inadequate office infrastructure

There is limited office space to house all the staff both at the district and the various LLGs

## 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>	169,884	81,151	109,459
District Unconditional Grant (Non-Wage)	33,859	29,138	37,459
Locally Raised Revenues	9,000	3,042	16,000



# Vote: 590 Buvuma District

## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	123,025	46,971	56,000
Support Services Conditional Grant (Non-Wage)	4,000	2,000	
<i>Development Revenues</i>	<i>44,297</i>	<i>7,330</i>	
Multi-Sectoral Transfers to LLGs	44,297	7,330	
<b>Total Revenues</b>	<b>214,181</b>	<b>88,481</b>	<b>109,459</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>169,884</i>	<i>116,399</i>	<i>109,459</i>
Wage	22,092	15,681	0
Non Wage	147,792	100,719	109,459
<i>Development Expenditure</i>	<i>44,297</i>	<i>16,289</i>	<i>0</i>
Domestic Development	44,297	16,289	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>214,181</b>	<b>132,688</b>	<b>109,459</b>

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

Revenues are expected to fall from Ushs.214.181m to Ushs.109.459m explained by the reduction of funds under the department by LLGs from Ushs.123m to Ushs.56m, countered by a slight rise in the district nonwage allocation and local revenue allocation by the district mainly meant for extensive revenue mobilisation and collection and management, stationery expenses, as well as accountants travels

### (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 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20-07-2016	20-07-2016	29-07-2016
Value of LG service tax collection	10702000	6642750	25255000
Value of Hotel Tax Collected	0	0	14750000
Value of Other Local Revenue Collections	64298000	18483264	276918000
Date of Approval of the Annual Workplan to the Council	11-02-2016	11-02-2016	11-02-2015
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016	10-04-2016	11-02-2015
Date for submitting annual LG final accounts to Auditor General	23-09-2016	23-09-2016	31-08-2016
<b>Function Cost (UShs '000)</b>	<b>214,181</b>	<b>132,688</b>	<b>109,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>214,181</b>	<b>132,688</b>	<b>109,459</b>

### Planned Outputs for 2016/17

The annual financial statements for FY 2015/16 compiled and submitted

The district supplied with books of accounts, photocopying and stationery items

Revenue enhancement campaigns carried out.

Increased Local Revenue collected.

### (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

# Vote: 590 Buvuma District

## Workplan 2: Finance

### 1. Difficult transport

Given the island nature of Buvuma, transport from one island to another is difficult and expensive, yet necessary in revenue mobilisation and collection

### 2. staffing gap

many parishes lack Chiefs who should have helped with revenue collection

### 3. Limited economic activity

There was over reliance on fish revenues but the returns have tremendously reduced yet there are no alternatives

## Workplan 3: Statutory Bodies

### (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>	403,692	183,391	224,112
District Unconditional Grant (Non-Wage)	53,610	28,740	123,391
District Unconditional Grant (Wage)	146,016	68,235	
Locally Raised Revenues	14,250	10,200	28,600
Multi-Sectoral Transfers to LLGs	75,470	28,701	72,121
Support Services Conditional Grant (Non-Wage)	114,346	47,515	
<b>Total Revenues</b>	<b>403,692</b>	<b>183,391</b>	<b>224,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	403,692	244,635	224,112
Wage	149,616	105,119	0
Non Wage	254,076	139,516	224,112
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>403,692</b>	<b>244,635</b>	<b>224,112</b>

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

Revenues will reduce from Ushs.380.304m to Ushs.224.112m, explained by the transfer of wages for political leaders and DSC chairman to Administration department. However there's an increase in the allocation from district unconditional grant nonwage from UShs.53.61 to Ushs.123.391m to cater for the costs of an increased council from 8 to 22 councillors.

### (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: 1382 Local Statutory Bodies**

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## 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
No. of Land board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	150	5	20
No. of Auditor Generals queries reviewed per LG	20	15	20
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>403,692</b>	<b>244,635</b>	<b>224,112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,692</b>	<b>244,635</b>	<b>224,112</b>

### Planned Outputs for 2016/17

Monitoring of government projects done

Council meetings held to pass the annual district Workplan and Budget, among others

Standing Committee meetings held to discuss the annual workplan and budget.

**(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. Transport

Given the island nature of Buvuma, transport from one island to another is difficult, yet monitoring of projects is necessary

#### 2. Capacity gaps

Inadequate training to boost capacity of local leaders to effectively undertake their duties, which is worsened by very many new councillors

#### 3. Increased number of councillors

Increased number of councillors, due to the new LLGs, resulting into a huge financial cost, but without a corresponding revenue increase from the centre

## Workplan 4: Production and Marketing

### (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>	435,476	162,658	582,085
District Unconditional Grant (Non-Wage)	5,643	7,500	
Locally Raised Revenues	1,500	4,500	10,702
Multi-Sectoral Transfers to LLGs	17,369	7,666	
Other Transfers from Central Government	161,935	0	163,476
Sector Conditional Grant (Non-Wage)	94,568	47,284	47,081
Sector Conditional Grant (Wage)	154,461	72,182	360,826
Unspent balances – UnConditional Grants		23,526	
<i>Development Revenues</i>	7,000	870	55,619
Development Grant	0	0	51,460

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

District Discretionary Development Equalization Grant		0	4,159
Multi-Sectoral Transfers to LLGs	7,000	870	
<b>Total Revenues</b>	<b>442,476</b>	<b>163,528</b>	<b>637,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>435,476</i>	<i>190,841</i>	<i>582,085</i>
Wage	154,461	97,196	360,826
Non Wage	281,015	93,645	221,259
<i>Development Expenditure</i>	<i>7,000</i>	<i>870</i>	<i>55,619</i>
Domestic Development	7,000	870	55,619
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>442,476</b>	<b>191,711</b>	<b>637,704</b>

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

Funds are expected to rise from Ushs.442.476m to Ushs.637.704m explained by a rise in sector wage from Ushs.154.461m to Ushs.360.826m to cater for further recruitment of additional extension staff, as well as paying them hard to reach allowances. A significant portion of the funds shall be expended under the commercial sector for various activities like cooperatives mobilisation, as well as tourism promotion. This is in addition to expenditure on livestock improvement, fisheries monitoring and sensitisation among others. Development funds will go towards phase II of the department mini-lab. Also, there are other transfers from the central government of Ushs.163.476m meant for VODP boundary opening.

### (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: 0181</b>			
<i>Function Cost (UShs '000)</i>	<i>132,740</i>	<i>81,507</i>	<i>367,706</i>
<b>Function: 0182 District Production Services</b>			
No. of fish ponds constructed and maintained	2	0	0
No. of fish ponds stocked	2	2	0
Quantity of fish harvested	6000	0	0
Number of anti vermin operations executed quarterly	2	1	4
No. of parishes receiving anti-vermin services	5	2	8
No. of tsetse traps deployed and maintained	200	100	200
No of plant clinics/mini laboratories constructed	1	0	0
No. of livestock vaccinated	5500	3309	5200
<i>Function Cost (UShs '000)</i>	<i>301,586</i>	<i>108,204</i>	<i>251,719</i>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No. of cooperatives assisted in registration	2	0	4
No. of cooperative groups mobilised for registration	2	0	5
No of cooperative groups supervised	2	1	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	10
No. and name of new tourism sites identified		0	8
No. of tourism promotion activities mainstreamed in district development plans		0	1
A report on the nature of value addition support existing and needed		No	No
<b>Function Cost (US\$ '000)</b>	<b>8,150</b>	<b>2,000</b>	<b>18,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>442,476</b>	<b>191,711</b>	<b>637,704</b>

### Planned Outputs for 2016/17

The mini-lab at the district headquarters completed

More Kms of VODP land boundaries opened

Recruitment of other extension staff completed and salaries of extension staff paid

More saccos sensitised into good and maintained in a good operational state

**(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. Difficult transport

Given the island nature of Buvuma, transport from one island to another is difficult to provide guidance on production activities

#### 2. Limited funding

The funds availed to the department are still insufficient to make a significant impact on production in the district say mechanisation of agriculture

#### 3. Unreliability of VODP activities

The communities are uncertain of the progress of VODP in terms of buying off land for establishment of palm-oil farms, and when actual farming will start.

## Workplan 5: Health

### (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>			
Recurrent Revenues	884,730	554,759	1,038,082

# Vote: 590 Buvuma District

## Workplan 5: Health

District Unconditional Grant (Non-Wage)	5,643	3,200	
District Unconditional Grant (Wage)		73,526	
Locally Raised Revenues	1,500	0	1,000
Multi-Sectoral Transfers to LLGs	25,579	14,055	
Other Transfers from Central Government	90,000	105,403	200,000
Sector Conditional Grant (Non-Wage)	75,784	37,892	95,210
Sector Conditional Grant (Wage)	686,224	320,682	741,871
<b>Development Revenues</b>	<b>525,427</b>	<b>279,603</b>	<b>543,242</b>
Development Grant	7,865	3,597	0
District Discretionary Development Equalization Grant	21,604	0	538
Donor Funding	375,950	200,278	452,259
Multi-Sectoral Transfers to LLGs	120,008	54,608	80,366
Unspent balances - donor		21,120	
Urban Unconditional Grant (Non-Wage)		0	10,078
<b>Total Revenues</b>	<b>1,410,157</b>	<b>834,362</b>	<b>1,581,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>884,730</b>	<b>889,242</b>	<b>1,038,082</b>
Wage	704,704	598,699	741,871
Non Wage	180,026	290,543	296,210
<b>Development Expenditure</b>	<b>525,427</b>	<b>428,159</b>	<b>543,242</b>
Domestic Development	149,477	112,522	90,983
Donor Development	375,950	315,637	452,259
<b>Total Expenditure</b>	<b>1,410,157</b>	<b>1,317,401</b>	<b>1,581,324</b>

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

Revenues are expected to rise from Ushs.1.41bn to ushs.1.581bn due to a rise in sector wage from Ushs.684.224m to Ushs.741.817m, meant to cater for hard to reach allowances added onto staff salaries. Sector non wage will support provision of basic health care services at the various health centres in the district. more funds will also be obtained from the Central government for mass immunisation activities to a tune of Ushs.200m up from Ushs.90m., and an increase in allocations under the department by LLGs

### (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: 0881 Primary Healthcare

# Vote: 590 Buvuma District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	3800	1926	1150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	692	856
Number of inpatients that visited the NGO Basic health facilities	0	0	725
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0	320
Number of trained health workers in health centers	75	75	102
No of trained health related training sessions held.	50	35	8
Number of outpatients that visited the Govt. health facilities.	61500	35795	62500
Number of inpatients that visited the Govt. health facilities.	1250	554	1305
No and proportion of deliveries conducted in the Govt. health facilities	750	351	775
% age of approved posts filled with qualified health workers	65	65	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45	52
No of children immunized with Pentavalent vaccine	5000	4123	5250
No of healthcentres rehabilitated	3	0	0
No of healthcentres constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,410,157</b>	<b>1,317,401</b>	<b>725,889</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>855,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,410,157</b>	<b>1,317,401</b>	<b>1,581,324</b>

### Planned Outputs for 2016/17

Staff salaries and hard to reach allowances paid

Lwajje H/C II and Bugaya H/C III maternity renovated

HIV/Aids healthcare provided to patients across the district

Mass immunisation of all children under five years done

Deliveries done at all H/C IIIs and H/C IV

**(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. Transport

Given the island nature of Buvuma, transport from one island to another is difficult for both patients and the few available healthworkers

#### 2. Inadequate health facilities

It would have been necessary for each island to have a health facility but funds do not allow, and there's no access to reliable power

# Vote: 590 Buvuma District

## Workplan 5: Health

### 3. Congested communities

The nature of communities is so congested and prone to diseases

## Workplan 6: Education

### (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>	950,980	427,886	1,523,416
District Unconditional Grant (Non-Wage)	7,643	0	
Locally Raised Revenues	1,500	4,000	16,000
Multi-Sectoral Transfers to LLGs	2,010	0	
Other Transfers from Central Government	1,844	2,189	1,844
Sector Conditional Grant (Non-Wage)	209,306	81,176	209,306
Sector Conditional Grant (Wage)	728,677	340,521	1,296,266
<i>Development Revenues</i>	998,744	456,794	102,809
Development Grant	998,744	456,794	102,809
<b>Total Revenues</b>	<b>1,949,724</b>	<b>884,680</b>	<b>1,626,225</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	950,980	590,230	1,523,416
Wage	728,677	440,530	1,296,266
Non Wage	222,303	149,700	227,150
<i>Development Expenditure</i>	998,744	577,304	102,809
Domestic Development	998,744	577,304	102,809
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,949,724</b>	<b>1,167,533</b>	<b>1,626,225</b>

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

Funds are expected to reduce from Ushs.1.949bn to ushs.1.626bn mainly due to a fall in the Development grant from Ushs.994m to ushs.102m,however sector wage will rise from Ushs.728.667m to ushs.1.296bn to cater for hard to reach allowances for teachers,as well as salaries for newly recruited teachers in the 8 newly coded primary schools.sector non-wage will fund UPE & USE programs in schools,education management and inspection while development funds will go towards completion of running projects from FY 2015/16

### (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: 0781 Pre-Primary and Primary Education**



# Vote: 590 Buvuma 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 pupils sitting PLE	580	0	650
No. of classrooms rehabilitated in UPE	10	10	0
No. of classrooms constructed in UPE	5	0	3
No. of teacher houses constructed	6	6	1
No. of primary schools receiving furniture	8	8	0
No. of pupils enrolled in UPE	7500	7045	10100
No. of student drop-outs	150	151	145
No. of Students passing in grade one	40	10	60
<b>Function Cost (US\$ '000)</b>	<b>1,300,255</b>	<b>904,537</b>	<b>1,357,364</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	655	304	536
<b>Function Cost (US\$ '000)</b>	<b>570,322</b>	<b>211,367</b>	<b>181,580</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	35	32	10
No. of secondary schools inspected in quarter	3	2	5
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>78,468</b>	<b>51,629</b>	<b>87,280</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	5	0	
<b>Function Cost (US\$ '000)</b>	<b>679</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,949,724</b>	<b>1,167,533</b>	<b>1,626,225</b>

### Planned Outputs for 2016/17

Salaries for all teachers paid inclusive of hard to reach allowances

UPE and USE funds remitted to the respective schools

A 3 classroom block office and store completed at Lukoma P/S

Phase II of a 2-in-1 staff house and a lined pit latrine at Bugaya P/S completed

### (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. Transport

Given the island nature of Buvuma, transport from one island to another is difficult for the students, teachers, and education office

#### 2. No boarding secondary school

Buvuma College, the only government secondary school still lacks adequate boarding facilities to enable students from other islands enroll, and lacks A'level

#### 3. Absenteeism

Students, especially boys are often lured into engaging in fishing activities to earn money, hence missing out on school on many days

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

### (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>	773,020	311,512	671,320
District Unconditional Grant (Non-Wage)	68,812	27,000	
Locally Raised Revenues	750	0	3,000
Multi-Sectoral Transfers to LLGs	14,612	5,081	
Other Transfers from Central Government	688,846	279,432	
Sector Conditional Grant (Non-Wage)		0	668,320
<i>Development Revenues</i>	7,431	3,664	
Multi-Sectoral Transfers to LLGs	7,431	3,664	
<b>Total Revenues</b>	<b>780,451</b>	<b>315,176</b>	<b>671,320</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	707,030	354,703	671,320
Wage	6,720	4,681	0
Non Wage	700,310	350,022	671,320
<i>Development Expenditure</i>	73,421	8,562	0
Domestic Development	73,421	8,562	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>780,451</b>	<b>363,265</b>	<b>671,320</b>

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

Funds are expected to fall from ushs.780.451m to Ushs.671.32m ,a reduction due to no nonwage allocation expected next FY towards the district administration block,which project has itself been transferred to the Administration department.Funds will be mainly for maintenance of existing district and rural roads

### (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>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	45	32	
Length in Km of Urban unpaved roads routinely maintained	31	43	31.7
Length in Km of Urban unpaved roads periodically maintained	15	15	18.7
No. of bottlenecks cleared on community Access Roads		0	45
Length in Km of District roads routinely maintained	133	133	120
Length in Km of District roads periodically maintained	10	10	21
No. of bridges maintained	0	0	17
Length in Km. of rural roads constructed		0	21
Length in Km. of rural roads rehabilitated		0	55.25
<b>Function Cost (UShs '000)</b>	<b>626,673</b>	<b>352,811</b>	<b>601,114</b>
<b>Function: 0482</b>			
<b>Function Cost (UShs '000)</b>	<b>153,778</b>	<b>10,454</b>	<b>70,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>780,451</b>	<b>363,265</b>	<b>671,320</b>

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2016/17

21kms of Buvuma College-Kitiko-Musoma road gravelled and compacted

manual and mechanised routine maintenance of district roads done

The balance on FY 2015/2016 projects paid

**(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 traffic

Due to limited traffic on the opened roads, they are covered up so fast by vegetation

#### 2. Funding gap

Some subcounties do not even have a single road opened due to limited funding available. In some cases, the ferry has to be rented for delivery and retrieval of road equipment

#### 3. Rocky surface

It is difficult constructing roads on some islands because of the rocky surface

## Workplan 7b: Water

### (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>	3,572	0	36,804
District Unconditional Grant (Non-Wage)	2,822	0	
Locally Raised Revenues	750	0	
Sector Conditional Grant (Non-Wage)	0	0	36,804
<i>Development Revenues</i>	459,973	225,169	327,543
Development Grant	387,626	177,288	304,543
District Discretionary Development Equalization Grant	41,916	36,380	
Multi-Sectoral Transfers to LLGs	7,431	0	
Transitional Development Grant	23,000	11,500	23,000
<b>Total Revenues</b>	<b>463,545</b>	<b>225,169</b>	<b>364,347</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,572	17,144	36,804
Wage		0	0
Non Wage	26,572	17,144	36,804
<i>Development Expenditure</i>	436,973	301,528	327,543
Domestic Development	436,973	301,528	327,543
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,545</b>	<b>318,672</b>	<b>364,347</b>

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

Funding is expected to fall from Ushs.463.545m to ushs.364.347m due to a reduction in the sector development grant from ushs.387.6m to Ushs.304m; the funds will go towards phase II of Mubaale Piped water scheme, and extensive activities towards improving sanitation and hygiene. No allocation is expected from DDEG

# Vote: 590 Buvuma District

## Workplan 7b: Water

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	29	19	6
No. of water points tested for quality	30	30	14
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	15	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	6
No. of Water User Committee members trained	135	121	100
No. of water and Sanitation promotional events undertaken	26	18	10
No. of water user committees formed.	25	22	2
No. of public latrines in RGCs and public places	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	5	0
No. of deep boreholes rehabilitated	6	4	0
<b>Function Cost (US\$ '000)</b>	<b>463,546</b>	<b>318,672</b>	<b>364,347</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>463,546</b>	<b>318,672</b>	<b>364,347</b>

### Planned Outputs for 2016/17

Phase II of Mubaale Piped water scheme constructed(surface water pumped)

Payment of retention for FY 2015/2016 completed projects

Awareness on good sanitation and hygiene practices enhanced

### (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. Rocky surface

the rocky nature of islands makes drilling water sources and digging of latrines difficult and expensive,hence requiring more expensive alternatives

#### 2. Drying up of water sources

Many water sources(boreholes) constructed in the district dry up during dry seasons

#### 3. Islands set-up

The set-up of islands(detached) requires a water source to be established on each island which would be expensive

## Workplan 8: Natural Resources

# Vote: 590 Buvuma District

## 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>	31,849	17,879	12,090
District Unconditional Grant (Non-Wage)	8,465	1,650	7,000
Locally Raised Revenues	2,250	0	2,500
Multi-Sectoral Transfers to LLGs	13,950	12,637	
Sector Conditional Grant (Non-Wage)	5,184	2,592	2,590
Support Services Conditional Grant (Non-Wage)	2,000	1,000	
<i>Development Revenues</i>		0	25,142
District Discretionary Development Equalization Grant		0	25,142
<b>Total Revenues</b>	<b>31,849</b>	<b>17,879</b>	<b>37,232</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,849	23,096	12,090
Wage	11,040	9,806	0
Non Wage	20,809	13,290	12,090
<i>Development Expenditure</i>	0	0	25,142
Domestic Development	0	0	25,142
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,849</b>	<b>23,096</b>	<b>37,232</b>

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

Funds are expected to rise from Ushs.31.849m to Ushs.37.232m due an allocation from DDEG under the department meant for construction of institutional energy saving stoves. Activities to be covered include creating awareness on environment related issues, protection of forests, wetlands, and conducting screening and impact assessment of all projects undertaken

### (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>
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	0	10
Number of people (Men and Women) participating in tree planting days	500	300	100
No. of Agro forestry Demonstrations	5	2	2
No. of community members trained (Men and Women) in forestry management	500	253	300
No. of monitoring and compliance surveys/inspections undertaken	24	17	4
No. of Water Shed Management Committees formulated	6	3	3
No. of Wetland Action Plans and regulations developed	3	2	0
No. of community women and men trained in ENR monitoring	500	285	500
No. of monitoring and compliance surveys undertaken	5	3	4
<b>Function Cost (UShs '000)</b>	<b>31,849</b>	<b>23,096</b>	<b>37,232</b>
<b>Cost of Workplan (UShs '000):</b>	<b>31,849</b>	<b>23,096</b>	<b>37,232</b>

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

### Planned Outputs for 2016/17

Environment screening and impact assessment carried out on all projects

Awareness created on environment protection

Existing forests kept undegraded

4 Institutional saving stoves built at 2 selected schools

(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. Funding gap

The department would wish to undertake extensive activities in line with conservation of the environment but resources do not allow

#### 2. Staffing gap

Some key staff in the department have never been recruited e.g a physical planner

#### 3. Limited political will

There is not enough will by the political side to stand with the department in execution of its mandate, reason being the fact that local people would be affected

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2015/16</b>	<b>2016/17</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	366,746	28,494
District Unconditional Grant (Non-Wage)	8,465	400
Locally Raised Revenues	2,950	0
Multi-Sectoral Transfers to LLGs	25,980	10,883
Other Transfers from Central Government	298,649	1,860
Sector Conditional Grant (Non-Wage)	30,702	15,351
<i>Development Revenues</i>	106,748	35,060
District Discretionary Development Equalization Grant	3,587	3,122
Donor Funding	35,000	10,046
Multi-Sectoral Transfers to LLGs	68,161	21,892
Transitional Development Grant		0
<b>Total Revenues</b>	<b>473,494</b>	<b>63,554</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	366,746	37,374
Wage	9,720	2,500
Non Wage	357,026	34,874
<i>Development Expenditure</i>	106,748	57,179
Domestic Development	71,748	47,133
Donor Development	35,000	10,046
<b>Total Expenditure</b>	<b>473,494</b>	<b>94,553</b>

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

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

Funding is expected to fall from Ushs.473.494m to Ushs.359.357m, due to a reduction in other transfers from the central government for both the youth entrepreneurship and women entrepreneurship funds. Most LLGs will allocate some funds towards the departments activities in their respective communities, but no district nonwage will be allocated to the department

### (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	20	0	
No. of Active Community Development Workers	5	5	1
No. FAL Learners Trained	250	83	126
No. of children cases ( Juveniles) handled and settled	0	0	3
No. of Youth councils supported	10	3	10
No. of women councils supported	10	3	10
<b>Function Cost (US\$ '000)</b>	<b>473,494</b>	<b>94,553</b>	<b>359,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>473,494</b>	<b>94,553</b>	<b>359,357</b>

### Planned Outputs for 2016/17

Youth and women entrepreneurship projects appraised

Youth and women entrepreneurship projects funded

PWD groups supported to implement their activities

FAL groups supported to continue learning

### (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. Transient population

Many of the people in the district keep moving from island to island, and at times even out of the district making follow-up of funded projects difficult

#### 2. Staffing gap

Many critical staff like Community Development Officers have not yet been recruited

#### 3. Funding gap

There is inadequate funding say for youth and women groups, or SACCOs that would wish to boost their business ventures or initiate Income Generating Activities

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 590 Buvuma District

## Workplan 10: Planning

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	53,145	15,389	43,141
District Unconditional Grant (Non-Wage)	26,216	6,891	38,285
Locally Raised Revenues	5,000	1,600	4,856
Multi-Sectoral Transfers to LLGs	9,215	520	
Support Services Conditional Grant (Non-Wage)	12,714	6,378	
<i>Development Revenues</i>	42,417	34,070	40,001
District Discretionary Development Equalization Grant	11,208	7,472	7,590
Donor Funding	28,709	26,598	30,267
Locally Raised Revenues	2,500	0	2,144
<b>Total Revenues</b>	<b>95,562</b>	<b>49,459</b>	<b>83,142</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	45,673	17,602	43,141
Wage		0	0
Non Wage	45,673	17,602	43,141
<i>Development Expenditure</i>	49,889	30,440	40,001
Domestic Development	21,180	3,842	9,734
Donor Development	28,709	26,598	30,267
<b>Total Expenditure</b>	<b>95,562</b>	<b>48,041</b>	<b>83,142</b>

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

Funds will reduce from Ushs.95.652m to ushs.83.142m due to a reduction in non wage allocation to department activities by LLGs next FY. Some of the unconditional non-wage will be used for PAF monitoring while the rest will go to operations of the department like monthly DTCP meetings, a planning conference. Development funds will be for procurement of 2 laptops. Unicef is providing Ushs.30.267m for registration of children under five years and issuance of birth notification certificates across the district.

### (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: 1383</b>			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>95,562</b>	<b>48,041</b>	<b>83,142</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>95,562</b>	<b>48,041</b>	<b>83,142</b>

### Planned Outputs for 2016/17

All PAF funded projects and projects done in the district monitored

A district statistical abstract developed to guide planning and decision making.

The annual workplan and budget for FY 2017/18 developed

All district projects mapped

District and LLG internal assessment held



# Vote: 590 Buvuma District

## Workplan 10: Planning

2 laptops procured for the planning office

(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. Transport

The islands nature of Buvuma makes transport from one island to another difficult, yet there is need for monitoring of projects and collection of data.

### 2. Staffing gap

The Unit does not have all the basic staff it requires to run its operations

### 3. Non-responsive departments

Often times the unit is faced with the challenge of chasing after departments that do not respond urgently to various needs from the centre. There is little appreciation for the need for data collection by departments

## 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>			
Recurrent Revenues	26,251	16,255	15,300
District Unconditional Grant (Non-Wage)	8,465	5,366	11,300
Locally Raised Revenues	2,250	1,500	4,000
Multi-Sectoral Transfers to LLGs	12,536	7,909	
Support Services Conditional Grant (Non-Wage)	3,000	1,480	
<b>Total Revenues</b>	<b>26,251</b>	<b>16,255</b>	<b>15,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	26,251	22,824	15,300
Wage	10,836	8,818	0
Non Wage	15,415	14,006	15,300
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,251</b>	<b>22,824</b>	<b>15,300</b>

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

Funds will fall from Ushs.26.251m to Ushs.15.3m due to no allocation by LLGs, especially Buvuma TC. Funds are expected mainly from district unconditional non-wage and locally raised revenue, and will enable the department carry out its routine audit of projects and activities

### (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: 1482 Internal Audit Services

# Vote: 590 Buvuma District

## Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports	15-10-2015	15-04-2016	30-10-2016
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>26,251</i>	<i>22,824</i>	<i>15,300</i>
<b>Cost of Workplan (UShs '000):</b>	<b>26,251</b>	<b>22,824</b>	<b>15,300</b>

### Planned Outputs for 2016/17

All projects annd activities audited at least on a qaurtely basis

Quarterly audit reports submitted to the office of the Auditor General and other partners

**(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. Funding gap

Given the nature of islands it would require a lot more funds to effectively do audit in all the LLGs

#### 2. Staffing gap

The department is not fully equipped with the necessary staff

3.

# Vote: 590 Buvuma 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 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)	Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges	Routine operations for CAO's office facilitated  All government programmes in the district run as per guidelines  An office stamp purchased for CAOs office
	- Annual subscription to ULGA and other autonomous institutions cleared		
	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges		

<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>80,716</b>	<i>Non Wage Rec't:</i>	59,558	<i>Non Wage Rec't:</i>	81,168
<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>80,716</b>	<b>Total</b>	<b>59,558</b>	<b>Total</b>	<b>81,168</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	98 ( )
%age of LG establish posts filled	( )	( )	75 ( )
%age of staff appraised	( )	( )	( )
%age of pensioners paid by 28th of every month	( )	( )	( )

# Vote: 590 Buvuma 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)

### 1a. Administration

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Salaries of all staff paid on a monthly basis
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	
	- Small office equipments procured	- Small office equipments procured	
	-Human Resource Officer facilitated to perform official duties	-Human Resource Officer facilitated to perform official duties	
	-12 Monthly payslips printed for all Staff	-9 Monthly payslips printed for all Staff	
	Causal/Temporary staff wages paid for 12 months	Causal/Temporary staff wages paid	

<i>Wage Rec't:</i>	<b>769,117</b>	<i>Wage Rec't:</i>	702,580	<i>Wage Rec't:</i>	1,380,762
<i>Non Wage Rec't:</i>	<b>493,842</b>	<i>Non Wage Rec't:</i>	247,755	<i>Non Wage Rec't:</i>	144,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,262,959</b>	<b>Total</b>	<b>950,334</b>	<b>Total</b>	<b>1,524,962</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	3 (3 Capacity Building sessions undertaken in F/Y 2015/16)	1 ()
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	Yes ()

# Vote: 590 Buvuma 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)

### 1a. Administration

Non Standard Outputs:	Tuition fees paid for 3 officers to undertake short courses	Tuition fees paid for 2 officers to undertake short courses	All new staff inducted
	- Staff Appraisal forms filled effectively.	1st, 2nd & 3rd Quarter CBG reports compiled and submitted to MoLG	An induction for district councillors held
	- Political leaders trained on monitoring of government projects and programmes	- Staff Appraisal forms filled effectively.	
	- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT		
	Mentoring of members of Statutory bodies re-oriented on their roles and responsibilities		
	Induction of newly recruited staff		
	4 Quarterly CBG reports compiled and submitted to MoLG		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>33,761</b>	<i>Domestic Dev't</i>	13,780	<i>Domestic Dev't</i>	4,159
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,761</b>	<b>Total</b>	<b>13,780</b>	<b>Total</b>	<b>6,159</b>

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	9 Lower Local Governments monitored and supervised on implementation of government programmes
	<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>5,500</b>	10,550	4,000
	<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>5,500</b>	<b>10,550</b>	<b>4,000</b>

### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	3 (-3 quarterly monitoring reports generated and disseminated to stakeholders)	0 ()
No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	3 ( 3 Monitoring exercises conducted in 4 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	0 ()
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	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>1,000</b>	1,400	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0

# Vote: 590 Buvuma 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	1,400	Total	0

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	00 ( )
Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	Records staff facilitated to conduct their office operations
	- Allowances for the Records Staff cleared	- Allowances for the Records Staff cleared	
	Servicing 4 computers and 1 printer		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,292	Non Wage Rec't:	1,926	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,292	Total	1,926	Total	2,000

#### Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	1st, 2nd & 3rd quarter reports on micro procurements and contracts submitted to PPDA	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2016/17
	-10 Evaluation committee meetings convened at District HQs	-8 Evaluation committee meetings convened at District HQs	Pre-qualification of Service providers/contractors for FY 2016/17 advertised in print media
	-Assorted stationery procured for PDU	-Assorted stationery procured for PDU	7 Evaluation Committee meetings held at the District HQs
	- ICT facilities serviced and maintained, Staff allowances cleared	- ICT facilities serviced and maintained, Staff allowances cleared	Contracts Information displayed at the District HQs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,982	Non Wage Rec't:	9,649	Non Wage Rec't:	6,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,982	Total	9,649	Total	6,500

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	31,666	Wage Rec't:	0	Wage Rec't:	98,982
Non Wage Rec't:	119,286	Non Wage Rec't:	0	Non Wage Rec't:	159,434
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	150,952	Total	0	Total	258,416

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	1 (1 executive chair purchased for CAOs office)
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# Vote: 590 Buvuma 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)

### 1a. Administration

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 ()
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 ()
No. of administrative buildings constructed	()	()	1 (Phase 1 of the District Administration block constructed)
No. of vehicles purchased	()	()	0 ()
No. of motorcycles purchased	()	()	0 ()
Non Standard Outputs:	Phase I construction of the District Administration Block completed	Procurement process completed	1 wooden bookshelf procured for CAOs 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>40,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	201,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201,500</b>

### Confirmation by Head of Department

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

Sign &amp; 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	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2016 (Data compilation and end validation ongoing)	29-07-2016 (Annual performance Report submitted)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs	Financial record Books/stationery procured for use by the District and the 8LLGs	Office running expenses and internet subscription paid Assorted finance-related stationery, fuel and lubricants bought Revenue collection and mobilisation done 1 wooden bookshelf procured for the CFO's office
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	
	700 litres of fuel procured for the operations of the finance department	fuel procured for the operations of the finance department	
	Bank Charges and costs of collecting bank statements paid	Bank Charges and costs of collecting bank statements paid	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,859</b>	<i>Non Wage Rec't:</i>	22,415	<i>Non Wage Rec't:</i>	25,859
<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>21,859</b>	<b>Total</b>	<b>22,415</b>	<b>Total</b>	<b>25,859</b>

# Vote: 590 Buvuma 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

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	14750000 ( )
Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	6642750 (Ushs.6,642,750/- collected from Local Service tax deductions from District Employees)	25255000 ( )
Value of Other Local Revenue Collections	64298000 (Local revenues collected from these sources: Non-refundable fees -Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences-Ushs.10.71m /, Business lincenses - Ushs.20m/-)	18483264 (Ushs. 18,483,264/- collected from Local revenues)	276918000 ( )
Non Standard Outputs:	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force	8LLGs supervised on remittance of 35% to the District as mandated 3 sets of Local revenue performance reports compiled on a monthly basis 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.	Office running expenses and internet subscription paid Assorted stationery, fuel and lubricants bought Revenue collection and mobilisation done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 10,183	<i>Non Wage Rec't:</i> 12,000
	<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> 11,000	<b>Total</b> 10,183	<b>Total</b> 12,000

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	11-02-2015 ( )
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	10-04-2016 (Data compilation ongoing)	11-02-2015 ( )



# Vote: 590 Buvuma 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)	

## 2. Finance

Non Standard Outputs:	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries	A district budget conference held Budget desk meetings held HoDs facilitated to attend regional consultative budget conference
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	1st, 2nd & 3rd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	
	Budgeting data collected from all revenue sources	Budgeting data collected from all revenue sources	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 15,585	<i>Non Wage Rec't:</i> 8,000
	<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> 8,500	<b>Total</b> 15,585	<b>Total</b> 8,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)	23-09-2016 (Financial data compilation and analysis done)	31-08-2016 (Annual LG final accounts submitted to Auditor General)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	All relevant reports submitted to ministries and agencies
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated on quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 6,385	<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> 5,500	<b>Total</b> 6,385	<b>Total</b> 4,000

### Output: Sector Management and Monitoring

Non Standard Outputs:			HLG and LLG staff backstopped on financial management
	<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> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,600

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 22,092	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,360	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 56,000
	<i>Domestic Dev't</i> 39,530	<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> 180,982	<b>Total</b> 0	<b>Total</b> 56,000

# Vote: 590 Buvuma 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

### 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

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2015/16	4 council meetings held at Buvuma District Council Hall, FY 2015/16	6 council meetings held at Buvuma District Council Hall, FY 2016/17
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 4 Council meetings held at District HQs	Councillors emolments paid for 6 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office	District Chairperson, DEC members facilitated to conduct their operations Council and Clerk to Council Office Gratuity and Ex-gratia paid for all political leaders for 12 months, FY 2016/17
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 9months, FY 2015/16	
	Pension and Gratuity paid to retired staff for FY 2015/16		

<i>Wage Rec't:</i>	<b>107,078</b>	<i>Wage Rec't:</i>	85,816	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,294</b>	<i>Non Wage Rec't:</i>	69,396	<i>Non Wage Rec't:</i>	100,266
<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>187,372</b>	<b>Total</b>	<b>155,212</b>	<b>Total</b>	<b>100,266</b>

#### Output: LG procurement management services

# Vote: 590 Buvuma 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:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	3 Contracts Committee meetings held to award Contracts for FY 2015/2016 3 Evaluation Committee meetings held at the District HQs
	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media	Contracts Information displayed at District Headquarters
	7 Evaluation Committee meetings is going to be hold at the District HQs	
	Contracts Information displayed 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>6,327</b>	<i>Non Wage Rec't:</i>	2,630	<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>6,327</b>	<b>Total</b>	<b>2,630</b>	<b>Total</b>	<b>0</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	3 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's Salary for 9months paid	Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 12 months paid		

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,755</b>	<i>Non Wage Rec't:</i>	4,274	<i>Non Wage Rec't:</i>	7,755
<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>32,278</b>	<b>Total</b>	<b>17,774</b>	<b>Total</b>	<b>7,755</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	5 (5 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	20 (20 land applications cleared and forwarded to the Mukono lands office)
No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	3 (3 Land Board Committee meetings held at the District HQs)	4 ( )
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	7,800
<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>7,773</b>	<b>Total</b>	<b>4,266</b>	<b>Total</b>	<b>7,800</b>

# Vote: 590 Buvuma 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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	3 (3 LG PAC reports discussed by District Council)	4 (4 LG PAC reports discussed by District Council)
No. of Auditor Generals queries reviewed per LG	20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	15 (15 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	3 LGPAC Meetings held at the District HQs to review Internal Audit Reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 11,507	<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,220	<b>Total</b> 11,507	<b>Total</b> 15,500

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	4 ( )
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	3 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,750	<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> 6,000	<b>Total</b> 3,750	<b>Total</b> 6,000

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	4 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,680	<i>Non Wage Rec't:</i> 12,532	<i>Non Wage Rec't:</i> 14,670
	<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> 17,680	<b>Total</b> 12,532	<b>Total</b> 14,670

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,987	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 72,121
	<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> 85,587	<b>Total</b> 0	<b>Total</b> 72,121

# Vote: 590 Buvuma 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

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:

N/A

Salaries paid to all extension workers on a monthly basis

Extension workers facilitated to conduct their operations

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	360,826
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>360,826</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

Salaries to agricultural extension staff in the 9LLGs cleared for 12 months

Salaries to agricultural extension staff in the 9LLGs cleared for 9 month

<i>Wage Rec't:</i>	<b>84,095</b>	<i>Wage Rec't:</i>	71,511	<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>84,095</b>	<b>Total</b>	<b>71,511</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: LLG Extension Services (LLS)

Non Standard Outputs:

N/A

LLGs facilitated to distribute Operation Wealth Creation inputs

<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>	1,980	<i>Non Wage Rec't:</i>	6,880
<i>Domestic Dev't</i>	<b>130,767</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>130,767</b>	<b>Total</b>	<b>1,980</b>	<b>Total</b>	<b>6,880</b>

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

Non Standard Outputs:

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

#### Function: District Production Services

# Vote: 590 Buvuma 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

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	-Office routine operations carried out at the district	-1st,2nd & 3rd quarter reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended	Office running expenses cleared
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-Production facilities in the district properly managed, repairs done	Staff facilitated to travel to ministries and agencies
	-Production facilities in the district properly managed, repairs done	-Workshops and seminars attended at National/ International Level	
	-Workshops and seminars attended at National/ International Level	Bank charges and costs of accessing bank statements paid	
	Bank charges and costs of accessing bank statements paid		

Wage Rec't:	30,172	Wage Rec't:	15,086	Wage Rec't:	0
Non Wage Rec't:	12,032	Non Wage Rec't:	21,158	Non Wage Rec't:	14,545
Domestic Dev't	1,958	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,162</b>	<b>Total</b>	<b>36,244</b>	<b>Total</b>	<b>14,545</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	- 3 Plant clinics established in 2LLGs	The District agricultural officer facilitated to travel to kampala and mobilise for a bull dozer to open boundaries.	Boundaries of purchased project land opened and demarcated
	-4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4	Farmers visited and sensitised on crop disease control and marketing
	- 2 disease and pests surveillance undertaken	Quarterly Planning meetings, support to coordination office, radio	
	- 5 farmer field schools established	talk shows, environmental mitigation measures)	
	- Planting materials procured and distributed to farmer families		
	Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4		
	Quarterly Planning meetings, support to coordination office, radio		
	talk shows, environmental mitigation measures)		
Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't:	0

# Vote: 590 Buvuma 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

<i>Non Wage Rec't:</i>	<b>169,433</b>	<i>Non Wage Rec't:</i>	22,939	<i>Non Wage Rec't:</i>	168,424
<i>Domestic Dev't</i>	<b>2,332</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>171,765</b>	<b>Total</b>	<b>22,939</b>	<b>Total</b>	<b>168,424</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Phase II of a mini-laboratory at the district HQs constructed	Phase II of a mini-laboratory at the district HQs being constructed	Phase III(completion) of the mini-lab constructed
<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>	30,512
<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>0</b>	<b>Total</b>	<b>30,512</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 ()
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 ()
No. of livestock vaccinated	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	3309 (- 2189 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	5200 ()
Non Standard Outputs:	<p>4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination, A.I Clinic stocked</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p> <p>- 2 check points established and operationalized</p>	<p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p>	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,515</b>	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>3,500</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>7,015</b>	<b>Total</b>	<b>2,000</b>

<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>

# Vote: 590 Buvuma 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

#### Output: Fisheries regulation

No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	0 ( )
Quantity of fish harvested	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)	0 (N/A)	0 ( )
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	0 (contractor yet to commence works)	0 ( )
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done  -2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.  -4 Trips to MAAIF and other research institutions done  -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-Fisheries law enforcement done through capturing and destroying illegal fishing gears.  3 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.  Typing, Stationery and photocopying for office routine operation done  -3 Trips to MAAIF and other research institutions done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,088	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 5,250
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,088	<b>Total</b> 7,500	<b>Total</b> 5,250

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (2) and Nairambi (3) S/counties)	2 (Anti-vermin services conducted in 2 selected parishes in Busamuzi Sub-county)	8 (8 parishes received anti-vermin services)
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	1 ( 1 anti-vermin operation executed in Busamuzi S/C)	4 (1 anti vermin operation executed quarterly)
Non Standard Outputs:	- 22 hunting gears procured and vermins controlled  - Bats and rats controlled at the district headquarter.  - Vermin and vector activities monitored distrct wide	8 hunting gears procured and vermins controlled  - Vermin and vector activities monitored distrct wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,847	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 3,540
	<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> 2,847	<b>Total</b> 2,001	<b>Total</b> 3,540

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

No. of tsetse traps deployed and maintained	200 (- 200 tsetse traps procured, deployed and maintained in 2LLGs)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema)	200 (200 tsetse traps deployed and maintained)
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# Vote: 590 Buvuma 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

Non Standard Outputs:	Tsetse and tick surveillance and control	Tsetse and tick surveillance and control
	-2 support supervision, monitoring of activities done district wide	-2 support supervision, monitoring of activities done district wide
	- Routine Office operations facilitated	- Routine Office operations facilitated
	-4 Trips to MAAIF headquarters and other research institutions done.	-1 Trip to MAAIF headquarters and other research institutions done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,700	Non Wage Rec't:	2,505	Non Wage Rec't:	3,000
Domestic Dev't	3,900	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,600</b>	<b>Total</b>	<b>2,505</b>	<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 ( )	0 (Civil works ongoing, part payments made)	0 ( )
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)	2 (2 sensitisation meetings held)
No of businesses inspected for compliance to the law	( )	0 (N/A)	( )
No of businesses issued with trade licenses	( )	0 (N/A)	( )
No of awareness radio shows participated in	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	

# Vote: 590 Buvuma 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

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:	1,800
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>1,800</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)		()	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		()	
No of awareness radio shows participated in	()	0 (N/A)		()	
Non Standard Outputs:		N/A		sensitization meetings held on enterprise development	
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:	1,800
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>1,800</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		()	
No. of market information reports disseminated	()	0 (N/A)		(12 market information reports disseminated to local producers)	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (Assessment of cooperative groups done)		4 ()	
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (Assessment of cooperative groups done)		5 ()	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	1 (1 SACCO mobilised and strengthened in Buvuma District)		6 ()	
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,646	Non Wage Rec't:	2,000	Non Wage Rec't:	6,520
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,159
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,646</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>10,679</b>

# Vote: 590 Buvuma 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

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)		8 (8 tourism sites identified and profiled)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		10 ( 10 hospitality facilities identified and profiled in Buvuma)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)		1 ()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>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>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Tourism Development

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

# Vote: 590 Buvuma 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>5. Health</b>			
Non Standard Outputs:	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district	Routine and Immunisation carried out Cold chain equipment in place and well maintained NTDs controlled
	Social mobilization of political leadership done for two days	Social mobilization of political leadership done for two days	
	Radio announcements made on immunizations, NTDs	Radio announcements made on immunizations, NTDs	
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	Community medicine distributors (CMDs) in over 141 villages trained and oriented	
	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted	
	Data collected and reports done for MDA	Data collected and reports done for MDA	
	8 health education talks by DHE conducted	2 health education talks by DHE conducted	
	World Aids day celebrated	Condoms distributed in 9 Administrative units	
	Condoms distributed in 9 Administrative units	Environmental health services supervised	
	Environmental health services supervised	Nine health centers fumigated	
	Nine health centers fumigated	STI services in all hard to reach areas conducted	
	STI services in all hard to reach areas conducted	TB services in three health units conducted	
	TB services in three health units conducted	Bank charges paid	
	Bank charges paid	Proper accountability and practices ensured in the eleven (11) health units	
	Proper accountability and practices ensured in the eleven (11) health units	90% of all children under one year in Buvuma District immunised	
	90% of all children under one year in Buvuma District immunised	Quarternary support supervision conducted in all 11 H/Cs	
	Quarternary support supervision conducted in all 11 H/Cs	Comprehensive HIV care given to all HIV positive patients	
	Comprehensive HIV care given to all HIV positive patients	Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs	
	Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs	Universal distribution of LLINs done.	

# Vote: 590 Buvuma 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

Universal distribution of LLINS done.

HIV AIDS Basic Care kit given to 200 HIV Clients through PACE

HIV AIDS Basic Care kit given to 200 HIV Clients through PACE

Mass Polio campaigns conducted in the 9LLGs with support from WHO/MoH

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

NTDs controlled in all the 9LLGs

NTDs controlled in all the 5LLGs

CODES project implemented in selected Health facilities

CODES project implemented in selected Health facilities

<i>Wage Rec't:</i>	<b>742,271</b>	<i>Wage Rec't:</i>	590,133	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>160,325</b>	<i>Non Wage Rec't:</i>	227,305	<i>Non Wage Rec't:</i>	150,000
<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>613,000</b>	<i>Donor Dev't</i>	315,637	<i>Donor Dev't</i>	43,550
<b>Total</b>	<b>1,515,596</b>	<b>Total</b>	<b>1,133,074</b>	<b>Total</b>	<b>193,550</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	( )	0 (N/A)	( )
Value of health supplies and medicines delivered to health facilities by NMS	( )	0 (N/A)	( )
Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	0 (N/A)	( )

Non Standard Outputs: N/A

Renovation of maternity and patient ward at Bugaya HC III completed

STI, TB and HIV/AIDS prevention, care, treatment and support to all MARPs, OVC and option B+ and mentorship to health workers done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>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>	374,709
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>374,709</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Environmental health services offered in the district catchment areas

Environmental health services offered in the district catchment areas

<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>	910	<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

# Vote: 590 Buvuma 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>910</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	725 (725 inpatients visited the NGO basic healthcare facilities)
Number of outpatients that visited the NGO Basic health facilities	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	1926 (-1926 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	1150 (1150 outpatients visited the NGO basic health care facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	320 (320 deliveries conducted)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (850 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	692 (692 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	856 (856 children immunised with pentavalent vaccine in)

#### Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,094	Non Wage Rec't:	10,571	Non Wage Rec't:	14,094
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>14,094</b>	<b>Total</b>	<b>10,571</b>	<b>Total</b>	<b>14,094</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 at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	78 ()
Number of trained health workers in health centers	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	102 ()
No of trained health related training sessions held.	50 (50 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	35 (35 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	8 ()
Number of inpatients that visited the Govt. health facilities.	1250 (Minimum Health Care Package accorded to 1,250 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	554 (Minimum Health Care Package accorded to 554 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1305 ()

# Vote: 590 Buvuma 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

No and proportion of deliveries conducted in the Govt. health facilities	750 (750 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	351 (351 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	775 ( )
Number of outpatients that visited the Govt. health facilities.	61500 (Minimum Health Care Package provided to 61,500 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	35795 (Minimum Health Care Package provided to 35,795 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	62500 ( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	52 ( )
No of children immunized with Pentavalent vaccine	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	4123 (4,123 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	5250 ( )
Non Standard Outputs:	N/A		Support given to Lower Health Units(II,III and IV) for effective and efficient functionality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,200	<i>Non Wage Rec't:</i> 46,269	<i>Non Wage Rec't:</i> 52,553
	<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> 25,200	<b>Total</b> 46,269	<b>Total</b> 52,553

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 18,480	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,099	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 109,545	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,124	<b>Total</b> 0	<b>Total</b> 80,366

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Phase III construction of Luby Island/ Sub-county completed at Luby Island/ Sub-county)	0 (Luby OPD still under construction)	0 ( )
No of healthcentres rehabilitated	3 (3 Health Centres renovated: Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	0 (curement process completed)	0 ( )
Non Standard Outputs:	Retention fees paid for the construction of Luby OPD at Luby Island, Luby S/c	N/A	Retention for 4 completed LGMSD projects paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 590 Buvuma 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

Domestic Dev't	43,537	Domestic Dev't	2,500	Domestic Dev't	10,617
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,537</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>10,617</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county	0 (Luby OPD still under construction)	0 ( )
	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)		
No of healthcentres rehabilitated	3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	0 (curement process completed)	0 ( )
Non Standard Outputs:	Retention fees paid for the construction of Luby OPD at Luby Island, Luby S/c	N/A	Retention for 4 completed LGMSD projects paid
	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 43,537	Domestic Dev't 2,500	Domestic Dev't 10,617
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 43,537	Total 2,500	Total 10,617

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Phase I construction of a 4-in-1 Medical Staff House at Luby H/C II in Luby S/county completed)	0 (Civil works ongoing)	( )			
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	( )			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,508</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>42,508</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:				PHC-Salaries paid to medical staff	
				The DHO supported to conduct office operations	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	741,871
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,563
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>771,435</b>

#### Output: Healthcare Services Monitoring and Inspection



# Vote: 590 Buvuma 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

Non Standard Outputs:

improved health service ownership

Neglected Tropical Diseases(NTDs) controlled

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:	50,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	34,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,000</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

Non Standard Outputs:

Assorted stationery and small office PLE exams for 2015 supervised in equipment procured, the 9 examination centres.

Medical and funeral expenses catered for. Assorted stationery and small office equipment procured,

PLE exams for 2015 supervised in the 9 examination centres. Bank Charges cleared

External training in assessment and evaluation of P.6-P.7 teachers conducted

Environment screening of SFG projects for FY 2015/16 done by the DNRO

Bank Charges cleared

Wage Rec't:	575,214	Wage Rec't:	369,669	Wage Rec't:	0
Non Wage Rec't:	5,608	Non Wage Rec't:	8,050	Non Wage Rec't:	0
Domestic Dev't	7,100	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>587,922</b>	<b>Total</b>	<b>377,719</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE 7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district) 7045 (7,045 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district) 10100 (10100 pupils enrolled in 20 govt aided schools)

No. of student drop-outs 150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools) 151 (151 student drop-outs registered in academic year 2015, Buvuma District UPE Schools) 145 ()

# Vote: 590 Buvuma 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 teachers paid salaries	( )	( )	152 (152 teachers` salaries paid)	
No. of qualified primary teachers	( )	( )	152 (152 qualified primary teachers)	
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)	10 (10 students passed in Grade One in the PLE Exams 2015)	60 ( )	
No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	0 (N/A)	650 ( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,179,345	
	<i>Non Wage Rec't:</i> 57,676	<i>Non Wage Rec't:</i> 45,914	<i>Non Wage Rec't:</i> 79,323	
	<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> 57,676	<b>Total</b> 45,914	<b>Total</b> 1,258,668	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
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> 2,010	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,010	<b>Total</b> 0	<b>Total</b> 0	
<b>3. Capital Purchases</b>				
<b>Output: Other Capital</b>				
Non Standard Outputs:	- 1 Plastic Water tank of 10,000litres procured and Installed at Buwanzi P/S, Busamuzi S/c	Procurement process 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> 11,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,000	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	10 (10 Classroomblocks rehabilitated at the following UPE Schools: Lingira P/S-(4 Buwooya S/c; Lufu P/S-(6) Nairambi S/c, A 2 stance pit latrine completed at Lufu P/S, Nairambi SC)	10 (10 Classroom blocks rehabilitated at Lufu P/S- Nairambi S/c(6) and Lingira P/S-Buwooya S/C(4))	0 ( )	
No. of classrooms constructed in UPE	5 (Phase II construction of a 2 classroom block with an office and store completed at Bulondo P/S, Buvuma T/C  Phase 1 construction of a 3 classroom block,office and store completed at Lukoma P/S)	0 (Civil works ongoing)	3 (A 3 classroom block completed at Lukoma P/S)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 174,152	<i>Domestic Dev't</i> 282,781	<i>Domestic Dev't</i> 92,157	

# Vote: 590 Buvuma 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	174,152	Total	282,781	Total	92,157

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (N/A)	0 ( )			
No. of teacher houses constructed	6 (6 teacher houses constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	6 (6 teacher houses constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	1 ( )			
	A staff house completed at Bulondo P/S, Buvuma TC	A staff house completed at Bulondo P/S, Buvuma TC				
	6 stances of pit latrine constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	6 stances of pit latrine constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)				
	Retention paid for all SFG projects for FY 2014/15)	Retention paid for Namatale P/S and Buwanzi P/S SFG projects for FY 2014/15)				
Non Standard Outputs:	N/A		Phase 2 of construction of a 2-in-1 staff house and lined pit latrine at Bugaya P/S completed			
	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	177,652	Domestic Dev't	6,540
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	177,652	Total	6,540

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

No. of primary schools receiving furniture	8 (Furniture procured and received by 8 UPE Schools)	8 (Furniture procured and received by 8 UPE Schools)	0 ( )
Non Standard Outputs:	150 wooden school desks procured and delivered to 8 UPE Schools	150 wooden school desks procured and delivered to 8 UPE Schools	
</			

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:		N/A			
Wage Rec't:	95,539	Wage Rec't:	70,861	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	0
Total	95,539	Total	70,861	Total	0

# Vote: 590 Buvuma 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

#### 2. Lower Level Services

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

No. of students enrolled in USE	655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	304 (304 students enrolled in USE Programme at Buvuma college& Lingira livinghope)	536 (536 students enrolled in USE)
No. of students sitting O level	( )	( )	155 (155 students sat O level)
No. of students passing O level	( )	( )	130 (130 students passed O level)
No. of teaching and non teaching staff paid	( )	( )	12 (12 teaching and non-teaching staff salaries paid)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>116,921</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>49,316</b>	<b>43,106</b>	<b>64,659</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>49,316</b>	<b>43,106</b>	<b>181,580</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	( )	0 (N/A)	( )
No. of classrooms rehabilitated in USE	( )	0 (N/A)	( )
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>97,400</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>97,400</b>	<b>0</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	N/A		operation expenses of the DEO's office met
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>41,421</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>41,421</b>

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

No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	3 (3 inspection reports submitted to Council for discussion in the FY 2015/16 for Quarter 1,2&3.)	4 (4 inspection reports submitted to council)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	10 (10 primary schools inspected quarterly)

# Vote: 590 Buvuma 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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)	5 (5 secondary schools inspected quarterly)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,071</b>	<i>Non Wage Rec't:</i>	50,529	<i>Non Wage Rec't:</i>	38,747
<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>30,071</b>	<b>Total</b>	<b>50,529</b>	<b>Total</b>	<b>38,747</b>

#### Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions FY 2015/16	Support to Internal and External District Sports Competitions FY 2015/16	Annual district sports competitions held
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,700</b>	<i>Non Wage Rec't:</i>	1,100
<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>2,700</b>	<b>Total</b>	<b>1,100</b>

#### Output: Sector Capacity Development

Non Standard Outputs:			headteachers trained on proper education management practices
<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>	4,112
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,112</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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

# Vote: 590 Buvuma 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

#### 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

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	The district roads office facilitated to conduct routine office operations and road works supervision
	Allowances of 5 DRC Members paid for the FY 2015/16.	Allowances of 5 DRC Members paid for the FY 2015/16.	The district roads committee facilitated
	Road tools and assorted stationery for District Engineering office procured	One laptop procured	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 34,872	Non Wage Rec't: 15,108	Non Wage Rec't: 40,702
	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 34,872</b>	<b>Total 15,108</b>	<b>Total 40,702</b>

##### Output: Sector Capacity Development

Non Standard Outputs:		Department staff trained on new planning and budgeting requirements
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 5,000
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 5,000</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	45 (Bottle necks removed from 45kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)	32 (Bottle necks removed from 32kms of CARs in 8LLGs)	()
--------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------	----

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,534	Non Wage Rec't:	24,553	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>52,534</b>	<b>Total</b>	<b>24,553</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban	15 (15kms of Urban unpaved roads	15 (15kms of Urban unpaved roads	18.7 (2km Wasswa-Bajjampola rd,
-----------------------	----------------------------------	----------------------------------	---------------------------------

# Vote: 590 Buvuma 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

unpaved roads periodically maintained	periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa-Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa-Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	6km Lukoma-Mutebi rd, 4km Muteesa-Buruku rd, 4.5km Kigunddu-Kibondwe rd, 2.2km Kadinindi-Kembo rd,)
Length in Km of Urban unpaved roads routinely maintained	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dunga-Omera, 6kms Mutesa-Buruku, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)	43 (8kms urban unpaved roads routinely maintained along; 4kms Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	31.7 ()

Non Standard Outputs:	N/A	mechanical imprest paid	culverts installed on Town Council roads
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,584	<i>Non Wage Rec't:</i> 47,717	<i>Non Wage Rec't:</i> 102,599
	<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> 105,584	<b>Total</b> 47,717	<b>Total</b> 102,599

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	45 ()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 52,536
	<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> 0	<b>Total</b> 0	<b>Total</b> 52,536

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

No. of bridges maintained	0 (N/A)	0 (N/A)	17 (17 lines installed)
Length in Km of District roads periodically maintained	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	10 (10kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	21 (21 km of Buvuma College-kitiko-Musoma road graded and compacted)

# Vote: 590 Buvuma 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	133 (133kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;	133 (Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c	120 (120km of District roads routinely maintained)
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(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa

Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)

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>411,640</b>	<i>Non Wage Rec't:</i>	255,923
	<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>411,640</b>	<b>Total</b>	<b>255,923</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>6,720</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,892</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,431</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>22,043</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)	21 (21km of Buvuma College-Kitiko-Musoma road,Nairambi S/C, graded and compacted)
Length in Km. of rural roads rehabilitated	()	0 (N/A)	55.25 ()

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	264,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>264,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services



# Vote: 590 Buvuma 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

#### Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle (double cabin) repaired and maintained	District works Vehicle (double cabin) serviced and maintained	Department vehicle repaired and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,022	<i>Non Wage Rec't:</i> 15,000
	<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> 5,000	<b>Total</b> 3,022	<b>Total</b> 15,000

#### Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	No repairs or service done	Department plant and equipment repaired and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 82,788	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 55,206
	<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> 82,788	<b>Total</b> 2,500	<b>Total</b> 55,206

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Phase I construction of District Administration Block 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> 1,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 1,000	<b>Total</b> 0

## Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 590 Buvuma District

## Workplan Outputs

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)

### 7b. Water

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Water Office motorcycle/Motorcycle repaired and maintained	1 computer procured for the ADWO
	Assorted stationary, Internet subscription fees paid	1 metallic filling cabinet bought	Internet subscription made
	1 advert for contracts above Ushs.50m placed in the print media	Assorted stationary, Internet subscription fees paid	Office staff travel facilitated
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	Quarterly reports compiled and printed and submitted
	1820 litres of fuel and lubricants for routine office and field operations procured.	455 litres of fuel and lubricants for routine office and field operations procured.	Relevant data collected
	12 DWO monthly meetings held the District HQs.	3 DWO monthly meetings held the District HQs.	
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports	DWO facilitated to undertake national consultations, submission of 1st Quarter report	
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed	7 construction supervision visits undertaken, 1 Inspection visit during and after construction done, Data collected regularly and analysed	

<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>3,572</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,459
<i>Domestic Dev't</i>	<b>31,964</b>	<i>Domestic Dev't</i>	19,627	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,536</b>	<b>Total</b>	<b>19,627</b>	<b>Total</b>	<b>14,459</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	19 (19 supervision visits conducted during and after construction)	6 (All construction sites)
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	14 (Nairambi (4) Busamuzi (6) and Buwooya (4))
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	3 (-3 district water and sanitation coordination committee meetings held at District HQs, 3 set of minutes in place.)	4 (4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs)
No. of sources tested for water quality	( )	0 (N/A)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	15 (15 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	4 (4 quartely notices on releases and expenditure displayed at public noticeboards)

# Vote: 590 Buvuma 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

Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	7 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,800	
	<i>Domestic Dev't</i> 22,019	<i>Domestic Dev't</i> 17,961	<i>Domestic Dev't</i> 5,617	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,019	<b>Total</b> 17,961	<b>Total</b> 12,417	

#### Output: Promotion of Community Based Management

No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	22 (22 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	2 (2 WUCs established for Mubaale Piped water scheme,Bugaya S/C)
No. of Water User Committee members trained	135 (135 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	121 (121 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	100 (100 WUC memmbers trained in Bugaya S/C,Nairambi S/C and Busamuzi S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0 ()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Buwooya and Bugaya S/county)	1 (1 Drama show held on promoting water sanitation and good hygiene practises in Buwooya S/C)	6 (1 drama show held in Lwajje S/C 1 advocacy meeting held at the district HQs 4 advocacy meeting held at Subcounty level)
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 9LLGs)	18 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 18 promotional events undertaken)	10 (Post construction support offered to WUCs in all subcounties)

# Vote: 590 Buvuma 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:

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

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

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

8 Meetings held on training of WUC on their roles

1 Advocacy meeting held at Sub-county level

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

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

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

20 Meetings held on training of WUC on their roles

1 Planning and advocacy meeting held at the District HQs

4 Advocacy meetings held at Sub-county level

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

Water source verification conducted in all the 5LLGs

<i>Wage Rec't:</i>	<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>	15,545
<i>Domestic Dev't</i>	<b>16,575</b>	<i>Domestic Dev't</i>	12,456	<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>16,575</b>	<b>Total</b>	<b>12,456</b>	<b>Total</b>	<b>15,545</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 590 Buvuma 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:	Sanitation Week held in 1 selected S/c	1 community mobilisation, sensitization and followups conducted in either of the 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)	Home improvement campaign conducted.
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.	Rapport with village leaders created in (Busamuzi and Nairambi Sub-counties) Initial and final.	Household sanitation & hygiene situational analysis( Initial & Final baseline survey ) conducted
	1 sanitation campaign organized and launched in Busamuzi s/c.	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)	
	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).		
	District sanitation and hygiene data verified and updated		
	3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)		
	Assessment by Sub county teams in Nairambi and Busamuzi sub counties conducted.		
	Consultations with TSU5 office made.		
	District verification conducted		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	17,144	<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>	23,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>17,144</b>	<b>Total</b>	<b>23,000</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>7,431</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>7,431</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Other Capital

# Vote: 590 Buvuma 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:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	Water Quality testing undertaken on old and new water sources		
	Verification of water sources/Borehole assessment conducted in all the 9LLGs			
	Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks			
	Water Quality testing undertaken on old and new water sources			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 69,404	<i>Domestic Dev't</i> 38,219	<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> 69,404	<b>Total</b> 38,219	<b>Total</b> 0	

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

No. of public latrines in RGCs and public places	1 (	0 (Civil works underway at the District HQs)	0 (	
	1 Public Water borne toilet constructed at Buvuma District HQs)			
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 53,516	<i>Domestic Dev't</i> 25,570	<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> 53,516	<b>Total</b> 25,570	<b>Total</b> 0	

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))	0 (construction ongoing)	0 (	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,400	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	5 (5 deep boreholes drilled, (3) in Busamuzi and (2) in Nairambi sub counties.)	0 (	
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	4 (4 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	0 (	

# Vote: 590 Buvuma 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>7b. Water</b>				
Non Standard Outputs:		N/A		Retention paid for FY 2015/16 projects and balance on mubaale piped water design
	<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>85,500</b>	<i>Domestic Dev't</i>	105,415
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,500</b>	<b>Total</b>	<b>105,415</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Civil works underway)	1 (Phase I of Mubaale Piped Water Supply System constructed(Surface Water Pumped))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 ()
Non Standard Outputs:	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed	Design for the construction of piped water system at Namatale Landing site, Bweema S/county ongoing	
	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 134,164	Domestic Dev't 82,280	Domestic Dev't 263,998
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 134,164	Total 82,280	Total 263,998

## 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:	Motorcycle repaired and maintained Reg. no. LG 142-36	Q.1, Q.2and Q.3 Reports prepared and delivered and consultative meetings attended at ministry	Office running cleared motorcycle maintenance done reports produced nd submitted to agencies and ministries	
	200 litres of fuel and lubricants, assorted small equipment procured	mitigation measures monitored in Bugaya S/C		
	Reports prepared and delivered and consultative meetings attended at ministry			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,320
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 590 Buvuma 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>3,000</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men and women mobilised to participate in tree planting days)	300 (300 men and women mobilised to participate in tree planting days)	100 (100 people participated in tree planting days)
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Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Nairambi, Buwooya and Busamuzi Sub-counties)	0 (suitable sites assessed)	10 (10 hectares of forest re-planted)
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Non Standard Outputs:	2 Tree nursery beds established in 2LLGs of Busamuzi and Nairambi	Mobilization of resources ongoing
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	253 (253 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
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No. of Agro forestry Demonstrations	5 (5 Agro forestry demonstrations set up 1 per S/C i.e in Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	2 (1 Agro forestry demonstration set 2 up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
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Non Standard Outputs:	2 fuel energy saving stoves constructed at 2 Public Schools	N/A	4 institutional energy saving stoves built
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>425</b>	<b>Total</b>	<b>25,142</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 routine patrols and compliance surveys conducted in Local Forest reserves)	17 (17 routine patrols and compliance surveys conducted in Local Forest reserves)	4 (4 forest monitoring and compliance inspections undertaken)
-----------------------------------------------------------------	-----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------	---------------------------------------------------------------

Non Standard Outputs:	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling .	2 sensitisation workshops conducted in each of the 9LLGs to safe guard against illegal tree felling .
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3 LFRs resurveyed on the mainland Sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i>	2,140	<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>	<b>2,899</b>	<b>Total</b>	<b>2,140</b>	<b>Total</b>	<b>2,000</b>



# Vote: 590 Buvuma 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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	3 ( DEC capacity in wetland management built in Bweema and Buwooya S/Cs)	3 (3 water shed management committes formulated)
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Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	2,090
<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>1,135</b>	<b>Total</b>	<b>2,090</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)	2 (2 Community wetland management plan in place, DWAP)	0 ( )
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 ( )

Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500	<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>2,500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	285 (285 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	500 (500 community women and men trained in ENR monitoring)
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Non Standard Outputs:	4 environment sanitation days held in communities and institutions around the District.	1 environment sanitation day held in Bulondo P/S.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	260	<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>2,000</b>	<b>Total</b>	<b>260</b>	<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems)	3 (3 monitoring and compliance surveys conducted on activities in fragile ecosystems)	4 (4 monitoring and environmental compliance surveys undertaken)
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Monitoring for compliance on mitigation measures indicated in the

# Vote: 590 Buvuma 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)	

### 8. Natural Resources

Non Standard Outputs:	environment screening of capital development projects)				
	Environmental screening and certification conducted on all development projects in the district	Environmental screening and certification conducted on all development projects in the district			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 2,000
	<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>2,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b> 2,000

#### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>11,040</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,910</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>13,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

## Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Assorted Stationery, 150 litres of fuel and lubricants procured	Assorted Stationery, fuel and lubricants procured	Operations of the District Community Based Services Dept facilitated
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	2 HLG staff and 9 LLG staff appraised, mentored coached.
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	4 Quarterly progress reports, 1 BFP and 1 annual performance report submitted to MoGLSD
	- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken	district OVC register compiled	20 Youth and 5 women groups supervised and given support to access YLP and Women Entrepreneurship Fund
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,857</b>	<i>Non Wage Rec't:</i> 4,576
	<i>Domestic Dev't</i>	<b>4,570</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>35,000</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>41,427</b>	<b>Total</b> 4,576

# Vote: 590 Buvuma 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

#### Output: Probation and Welfare Support

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)		( )
Non Standard Outputs:	35 juvenile cases settled in their respective homesteads  100 domestic/community cases settled and followups made  Community Service Program initiated/revitalized  Key reports on probation and social welfare produced and reported to other stakeholders	Key reports on probation and social welfare produced and reported to other stakeholders.  Annual cases returns submitted to the Industrial Court	Probation and welfare support extended to communities 120 social welfare cases registered 80 social welfare cases handled 40 social welfare cases referred 20 social welfare cases followed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 210	<b>Total</b> 3,000	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	40 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs  5 outreaches conducted among vulnerable groups i.e prisoners  2 reports on social rehabilitation produced and disseminated to key stakeholders		Social rehabilitation activities extended to communities  18 PWDs identified and assessed in the 9LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,400	<b>Total</b> 0	<b>Total</b> 600	

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

No. of Active Community Development Workers	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	1 (1 CDO at the HLG supported)	
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs  DCDO facilitated to appraise youth projects in the 5LLGs	Conducting community mobilization trainings in the 9LLGs  DCDO facilitated to appraise youth projects in the 5LLGs	30 community groups mobilised 20 community groups registered 12 community groups trained 2 Community groups linked to Government and CSO development Programs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,418	<i>Non Wage Rec't:</i> 3,340	<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	

# Vote: 590 Buvuma 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>Total</i>	<b>3,418</b>	<i>Total</i>	<b>3,340</b>	<i>Total</i>	<b>1,000</b>
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#### Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	83 (83 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	126 (126 FAL learns trained in the 18 FAL Classes across the district)
Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs	FAL Program coordinated and monitored in the 9LLGs	18 FAL instructors monitored
	Motivation allowance for the 89 FAL Instructors paid out	Motivation allowance for the 43 FAL Instructors paid out	
	Literacy Day celebrated in Buvuma District		
	FAL Program coordinated and monitored in the 9LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,544	<i>Non Wage Rec't:</i> 5,560	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,544	<i>Total</i> 5,560	<i>Total</i> 3,000

#### Output: Gender Mainstreaming

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets	special grants distribution meeting held at the district HQs	Gender awareness seminars held
	2 sensitization meetings on promoting gender held among women/men groups in 2LLGs		
	<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>700</b>	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 1,500
	<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><i>Total</i></b> <b>700</b>	<b><i>Total</i></b> <b>350</b>	<b><i>Total</i></b> <b>1,500</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	3 ()
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs	Youth groups supported to utilise the Youth Livelihood Programme (YLP) in the 9LLGs
	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs	Operational costs/expenses in appraising project proposals and office running/reporting cleared	The National OVC Strategic Plan implemented
	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 590 Buvuma 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>295,149</b>	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	225,679
<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>	35,000
<b>Total</b>	<b>295,149</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>260,679</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 10 (10 Youth councils supported through skills enhancement to initiate IGAs) 3 (3 Youth council supported through skills enhancement to initiate IGAs) 10 (1 Youth Council in the district and 9 LLG youth councils supported)

Non Standard Outputs: Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District Sensitization meetings conducted for Children and Youth conducted

Sensitization meetings conducted for Children and Youth conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,052</b>	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>	1,404
<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>6,052</b>	<b>Total</b>	<b>2,040</b>	<b>Total</b>	<b>5,752</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (None) 0 (N/A) 0 ()

Non Standard Outputs: 10 Home based care training and visits conducted by LLG Staff 4 Home based care training and visits conducted by LLG Staff 2 PWD groups supported to initiate IGAs

6 PWDs groups supported to start IGAs  
3 PWDs groups supported to start IGAs i.e Muwama PWDs Development group and Bweema PWDs Development initiative and Balema Tukole group

International PWD day celebrated

<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>16,794</b>	<i>Non Wage Rec't:</i>	9,830	<i>Non Wage Rec't:</i>	5,604
<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>16,794</b>	<b>Total</b>	<b>9,830</b>	<b>Total</b>	<b>5,604</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Traditional healers registered and licenced to do their work in the District N/A Cultural activities supported

20 traditional healers registered in the district

<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>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>

#### Output: Work based inspections

# Vote: 590 Buvuma 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

Non Standard Outputs: 10 Labor settlements identified and assessed on suitability and employee rights compliance 4 Labor settlements identified and assessed on suitability and employee rights compliance

Routine Labor inspections conducted across Labor settlements Routine Labor inspections conducted across Labor settlements

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs: N/A 4 labour related disputes settled

5 work-places supervised

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

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

No. of women councils supported 10 (1 HLG and 9 LLG Women Councils supported) 3 (3 LLG Women Councils supported) 10 (1 Women Council in the district and 9 LLG women councils supported)

Non Standard Outputs: International Women's Day celebrated in Buvuma District 1 Women Council meetings held at the District HQs 5 Women groups supported to benefit from the Women Entrepreneurship Scheme funds

4 Women Council meetings held at the District HQs

5 Women groups supported to initiate Income Generating Activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,852	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	24,147
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,852</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>24,147</b>

### 2. Lower Level Services

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

Non Standard Outputs: N/A 8 CDOs facilitated to conduct operations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,299
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,299</b>

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

Non Standard Outputs:

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## 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>9,720</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,091</b>	<i>Non Wage Rec't:</i>	44,000
	<i>Domestic Dev't</i>	<b>54,688</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>85,499</b>	<b>Total</b>	<b>44,000</b>

## 9. Community Based Services

## 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:

District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.

District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.

Office running expenses met

Allowances for staff in planning unit paid.

Small office equipment for the Planning Unit office procured.

Small office equipment for the Planning Unit office procured.

<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>5,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<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>5,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>2,000</b>

#### Output: District Planning

No of qualified staff in the Unit

3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)

2 (2 qualified staff deployed at District planning Unit i.e the Statistician and Poulation Office)

2 (2 Qualified staff deployed in the planning unit)

No of Minutes of TPC meetings

12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)

9 (9 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)

12 (12 sets of TPC meetings written)

Non Standard Outputs:

12 DTPC meetings facilitated with Special meals and drinks

9 DTPC meetings facilitated with Special meals and drinks

12 TPC meetings facilitated with drinks and bites

An annual workplan and BFP for 2017/2018 compiled and submitted

<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>1,280</b>	<i>Non Wage Rec't:</i>	635	<i>Non Wage Rec't:</i>	3,804
<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

# Vote: 590 Buvuma 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

	<i>Total</i>	<b>1,280</b>	<i>Total</i>	<b>635</b>	<i>Total</i>	<b>3,804</b>
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#### Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	A District Statistical Abstract for 2016 produced and the district data bank regularly updated
	300 Litres of fuel procured for data collection purposes.	Staff facilitated for travel to NITA(U) for a website management and social media training	
	Allowances for data collection paid		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,011	<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>5,000</b>	<i>Total</i>	<b>3,011</b>	<i>Total</i>	<b>5,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	District council and staff trained on POP-DEV integration
	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	150 notifiers trained in birth registration in the mainland S/Cs
	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders	All children under 5 years in the mainland subcounties registered irth certificates of all registered children under 5 years printed and signed
	Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders	Birth Registration of Children under 5 years accomplished in all the 9LLGs with support from UNICEF	
	Birth Registration of Children under 5 years accomplished in all the 4LLGs; Bugaya, Bweema, Lwajje and Lyabaana with support from UNICEF		

<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>5,500</b>	<i>Non Wage Rec't:</i>	1,940	<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>15,000</b>	<i>Donor Dev't</i>	26,598	<i>Donor Dev't</i>	30,267
<i>Total</i>	<b>20,500</b>	<i>Total</i>	<b>28,538</b>	<i>Total</i>	<b>33,267</b>

#### Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2016/17 appraised on Environment, Gender, Human Rights, Poverty reduction and contribution towards Demographic parameters and NDP	District Projects for FY 2016/17 appraised on Environment, Gender, Human Rights, Poverty reduction and contribution towards Demographic parameters and NDP	BOQs and structural plans formulated and bank charges paid
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# Vote: 590 Buvuma 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,352
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,352</b>

#### Output: Development Planning

Non Standard Outputs:	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries	12 monthly District Technical Planning Committee(DTPC) meetings
	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries		A district planning conference for FY 2017/2018
	District Annual Workplan for FY 2016/17 developed and submitted to NPA		District work plans and budgets for FY 2017/2018 formulated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	6,900
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>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>6,900</b>

#### Output: Management Information Systems

Non Standard Outputs:	12 months subscription for internet cleared	9 months subscription for internet cleared	1 LCD projector procured for the district planning unit
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	An updated district website

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	3,553	Non Wage Rec't:	3,500
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>1,500</b>	<b>Total</b>	<b>3,553</b>	<b>Total</b>	<b>3,500</b>

#### Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	1 internal assessment exercise conducted on the district departments and 9 LLGs
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	1st and 2nd Quarter Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	
	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector-line ministries		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 590 Buvuma 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

<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>5,318</b>	<i>Domestic Dev't</i>	1,752	<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>6,818</b>	<b>Total</b>	<b>2,752</b>	<b>Total</b>	<b>5,600</b>

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

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	3 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring done
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4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	2 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,388</b>	<i>Non Wage Rec't:</i>	5,443	<i>Non Wage Rec't:</i>	13,337
<i>Domestic Dev't</i>	<b>5,318</b>	<i>Domestic Dev't</i>	2,090	<i>Domestic Dev't</i>	2,144
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,706</b>	<b>Total</b>	<b>7,533</b>	<b>Total</b>	<b>15,481</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>2,227</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>2,227</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2015/16 met	N/A	2 laptops procured for the Planning Unit
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1 wooden bookshelf 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,636</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,238
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,636</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,238</b>

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

Non Standard Outputs:	1 LCD Projector procured for the District Planning Unit	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

# Vote: 590 Buvuma 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: Assorted office furniture (Office Noticeboard, 2 tables, 2 chairs, 2 double door wooden filing cabinets) procured for the District Resource Centre/Planning Unit, Clerk to Council/PAS and DNRO Offices

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>5,318</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>5,318</b>	<b>Total</b>	<b>0</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: Assorted stationery and small office equipment for the Internal Audit Office procured

Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file

Audit office running expenses paid

350 litres of fuel and lubricants procured and allowances paid

Assorted stationery and small office equipment for the Internal Audit Office procured

Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file

fuel and lubricants procured and allowances paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i>	2,696	<i>Non Wage Rec't:</i>	4,300
<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>3,700</b>	<b>Total</b>	<b>2,696</b>	<b>Total</b>	<b>4,300</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15-10-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)

15-04-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)

30-10-2016 (Quarterly audit reports submitted to the OAG within 1 month from end of quarter)

No. of Internal Department Audits

4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana ))

3 (1st, 2nd and 3rd Quarter Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana ))

4 (4 internal department audits held quarterly)

# Vote: 590 Buvuma 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

Non Standard Outputs: 4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects 1st.2nd and 3rd Quarter monitoring exercises undertaken for District and 9LLGs PAF funded projects

UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,015</b>	<i>Non Wage Rec't:</i>	9,280	<i>Non Wage Rec't:</i>	8,000
<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>10,015</b>	<b>Total</b>	<b>9,280</b>	<b>Total</b>	<b>8,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs: Audit staff facilitated to monitor 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>0</b>	<i>Non Wage Rec't:</i>	0	<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>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>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,836</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,700</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>12,536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>2,553,203</b>	<i>Wage Rec't:</i>	1,919,155	<i>Wage Rec't:</i>	3,878,708
<i>Non Wage Rec't:</i>	<b>2,844,342</b>	<i>Non Wage Rec't:</i>	1,448,853	<i>Non Wage Rec't:</i>	2,576,157
<i>Domestic Dev't</i>	<b>1,275,279</b>	<i>Domestic Dev't</i>	904,524	<i>Domestic Dev't</i>	832,453
<i>Donor Dev't</i>	<b>663,000</b>	<i>Donor Dev't</i>	352,281	<i>Donor Dev't</i>	517,526
<b>Total</b>	<b>7,335,824</b>	<b>Total</b>	<b>4,624,813</b>	<b>Total</b>	<b>7,804,844</b>

# Vote: 590 Buvuma District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Routine operations for CAO's office facilitated	Travel inland	5,388
		Maintenance - Vehicles	5,000
	All government programmes in the district run as per guidelines	Fuel, Lubricants and Oils	20,778
		Gratuity Expenses	31,612
	An office stamp purchased for CAOs office	Pension for General Civil Service	5,690
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Advertising and Public Relations	4,000
		Subscriptions	2,000
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,500
		Welfare and Entertainment	3,000
		Bank Charges and other Bank related costs	1,000
		Wage Rec't:	0
		Non Wage Rec't:	81,168
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>81,168</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 ()	Allowances	130,000
%age of LG establish posts filled	75 ()	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
%age of staff appraised	0	Printing, Stationery, Photocopying and Binding	1,600
%age of pensioners paid by 28th of every month	0	Welfare and Entertainment	1,000
Non Standard Outputs:	Salaries of all staff paid on a monthly basis	Travel inland	10,600
		General Staff Salaries	1,380,762
		Wage Rec't:	1,380,762
		Non Wage Rec't:	144,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,524,962</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 ()	Staff Training	5,859
Availability and implementation of LG capacity building policy and plan	Yes ()	Bank Charges and other Bank related costs	300
Non Standard Outputs:	All new staff inducted		
	An induction for district councillors hel		
		Wage Rec't:	0

# Vote: 590 Buvuma District

## Workplan Details

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

Non Wage Rec't:	2,000
Domestic Dev't	4,159
Donor Dev't	0
<b>Total</b>	<b>6,159</b>

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

Non Standard Outputs:	9 Lower Local Governments monitored and supervised on implementation of government programmes	Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management	00 0	Travel inland	1,000
Non Standard Outputs:	Records staff facilitated to conduct their office operations	Printing, Stationery, Photocopying and Binding	1,000
		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: Procurement Services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2016/17	Travel inland	1,000
	Pre-qualification of Service providers/contractors for FY 2016/17 advertised in print media	Allowances	3,000
	7 Evaluation Committee meetings held at the District HQs	Printing, Stationery, Photocopying and Binding	2,500
	Contracts Information displayed at the District HQs		
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,500</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (1 executive chair purchased for CAOs office)	Furniture & Fixtures	1,500
No. of existing administrative buildings rehabilitated	0 0	Non-Residential Buildings	200,000
No. of solar panels purchased and installed	0 0		

# Vote: 590    Buvuma District

## Workplan Details

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

### Ia. Administration

No. of administrative buildings constructed	1 (Phase 1 of the District Administration block constructed)
No. of vehicles purchased	0 0
No. of motorcycles purchased	0 0
Non Standard Outputs:	1 wooden bookshelf procured for CAOs office

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	201,500
Donor Dev't	0
<b>Total</b>	<b>201,500</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,380,762
	<i>Non Wage Rec't:</i>	239,868
	<i>Domestic Dev't</i>	205,659
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,826,289</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	29-07-2016 (Annual performance Report submitted)	Travel inland	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
Non Standard Outputs:	Office running expenses and internet subscription paid	Fuel, Lubricants and Oils	9,000
	Assorted finance-related stationery, fuel and lubricants bought	Telecommunications	200
	Revenue collection and mobilisation done	Books, Periodicals & Newspapers	8,300
	1 wooden bookshelf procured for the CFO's office	Small Office Equipment	250
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	359
		Bank Charges and other Bank related costs	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,859</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	14750000 ( )	Travel inland	3,000
Value of LG service tax collection	25255000 ( )	Fuel, Lubricants and Oils	7,000
Value of Other Local Revenue Collections	276918000 ( )	Workshops and Seminars	2,000
Non Standard Outputs:	Office running expenses and internet subscription paid		
	Assorted stationery, fuel and lubricants bought		
	Revenue collection and mobilisation done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11-02-2015 ( )	Travel inland	4,500
		Allowances	2,000



# Vote: 590 Buvuma District

## Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council	11-02-2015 ()	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	A district budget conference held Budget desk meetings held	Special Meals and Drinks	1,000
	HoDs facilitated to attend regional consultative budget conference		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2016 (Annual LG final accounts submitted to Auditor General)	Travel inland	2,000
Non Standard Outputs:	All relevant reports submitted to ministries and agencies	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	HLG and LLG staff backstopped on financial management	Travel inland	3,600
		Wage Rec't:	0
		Non Wage Rec't:	3,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,600</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,459
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,459</b>

## Workplan Details

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2016/17	Maintenance - Vehicles	2,000
	Councillors emoluments paid for 6 Council meetings held at District HQs	Fuel, Lubricants and Oils	12,000
		Gratuity Expenses	55,800
		Allowances	18,480
	District Chairperson, DEC	Telecommunications	300
	members facilitated to conduct their operations	Printing, Stationery, Photocopying and Binding	600
	Council and Clerk to Council Office	Special Meals and Drinks	3,000
	Gratuity and Ex-gratia paid for all political leaders for 12 months, FY 2016/17	Welfare and Entertainment	6,910
		Bank Charges and other Bank related costs	996
		Guard and Security services	180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,266</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Travel inland	755
		Allowances	6,000
		Special Meals and Drinks	1,000
	Disciplinary cases presented by the rewards and sanctions committee addressed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,755
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,755</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (20 land applications cleared and forwarded to the Mukono lands office)	Allowances	7,800
No. of Land board meetings	4 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,800

# Vote: 590 Buvuma District

## Workplan Details

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

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,800</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	<b>4 (4 LG PAC reports discussed by District Council)</b>	<i>Travel inland</i>	11,500
No. of Auditor Generals queries reviewed per LG	<b>20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Special Meals and Drinks</i>	3,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,500</b>
<b>Output: LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant resolutions	<b>4 ()</b>	<i>Travel inland</i>	6,000
Non Standard Outputs:	<b>4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes</b>	<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>Total</b>	<b>6,000</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals</b>	<i>Allowances</i>	12,120
		<i>Telecommunications</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Special Meals and Drinks</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,670
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,670</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	151,991
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>151,991</b>

## Workplan Details

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

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Salaries paid to all extension workers on a monthly basis	General Staff Salaries	360,826
	Extension workers facilitated to conduct their operations		
		<i>Wage Rec't:</i>	360,826
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>360,826</b>

##### 2. Lower Level Services

#### Output: LLG Extension Services (LLS)

Non Standard Outputs:	LLGs facilitated to distribute Opertion Wealth Creation inputs	Sector Conditional Grant (Non-Wage)	6,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,880</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Office running expenses cleared	Travel inland	2,354
	Staff facilitated to travel to ministries and agencies	Maintenance - Vehicles	4,200
		Fuel, Lubricants and Oils	4,300
		Telecommunications	900
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	791
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,545</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	Travel inland	4,928
		Fuel, Lubricants and Oils	163,496

# Vote: 590 Buvuma District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Boundaries of purchased project land opened and demarcated

Farmers visited and sensitised on crop disease control and marketing

Wage Rec't: 0

Non Wage Rec't: 168,424

Domestic Dev't 0

Donor Dev't 0

**Total 168,424**

#### Output: Farmer Institution Development

Non Standard Outputs: Phase III(completion) of the mini-lab constructed

*Agricultural Supplies*

51,460

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 51,460

Donor Dev't 0

**Total 51,460**

#### Output: Livestock Health and Marketing

No. of livestock by type 0 0

undertaken in the slaughter slabs

No of livestock by types 0 0

using dips constructed

No. of livestock vaccinated 5200 0

*Travel inland* 2,000

*Fuel, Lubricants and Oils* 3,250

*Printing, Stationery, Photocopying and Binding* 250

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 5,500

Domestic Dev't 0

Donor Dev't 0

**Total 5,500**

#### Output: Fisheries regulation

No. of fish ponds stocked 0 0

Quantity of fish harvested 0 0

No. of fish ponds 0 0

construted and maintained

*Fuel, Lubricants and Oils* 4,250

*Workshops and Seminars* 500

*Printing, Stationery, Photocopying and Binding* 500

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 5,250

Domestic Dev't 0

Donor Dev't 0

**Total 5,250**

#### Output: Vermin control services

No. of parishes receiving anti-vermin services 8 (8 parishes received anti-vermin services)

Number of anti vermin operations executed quarterly 4 (1 anti vermin operation executed quarterly)

Non Standard Outputs:

*Travel inland* 2,000

*Agricultural Supplies* 1,540

# Vote: 590 Buvuma District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	3,540
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,540</b>

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

No. of tsetse traps deployed and maintained	200 (200 tsetse traps deployed and maintained)	Travel inland	2,500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 sensitisation meetings held)	Travel inland	1,000
		Workshops and Seminars	800
No of businesses inspected for compliance to the law	0		
No of businesses issued with trade licenses	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,800</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	0	Travel inland	1,000
		Workshops and Seminars	800
No. of enterprises linked to UNBS for product quality and standards	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:	sensitization meetings held on enterprise development	Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,800</b>

#### Output: Market Linkage Services

# Vote: 590 Buvuma District

## Workplan Details

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

No. of producers or producer groups linked to market internationally through UEPB	0	<i>Travel inland</i>	500
No. of market information reports disseminated	(12 market information reports disseminated to local producers)	<i>Printing, Stationery, Photocopying and Binding</i>	500

Non Standard Outputs:

<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: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 0	<i>Travel inland</i>	4,901
No. of cooperative groups mobilised for registration	5 0	<i>Fuel, Lubricants and Oils</i>	3,778
No of cooperative groups supervised	6 0	<i>Workshops and Seminars</i>	2,000

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,520
<i>Domestic Dev't</i>	4,159
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,679</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	8 (8 tourism sites identified and profiled)	<i>Fuel, Lubricants and Oils</i>	2,500
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 ( 10 hospitality facilities identified and profiled in Buvuma)	<i>Workshops and Seminars</i>	500

No. of tourism promotion activities mainstreamed in district development plans

1 0

Non Standard Outputs:

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

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	360,826
	<i>Non Wage Rec't:</i>	221,259
	<i>Domestic Dev't</i>	55,619
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>637,704</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	<b>Routine and Immunisation carried out</b>	<i>Travel inland</i>	185,000
	<b>Cold chain equipment in place and well maintained</b>	<i>Workshops and Seminars</i>	8,550
	<b>NTDs controlled</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	43,550
		<b>Total</b>	<b>193,550</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0	<i>Travel inland</i>	276,583
		<i>Maintenance – Other</i>	2,126
Value of health supplies and medicines delivered to health facilities by NMS	0	<i>Workshops and Seminars</i>	15,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	75,000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	4,000
Non Standard Outputs:	<b>Renovation of maternity and patient ward at Bugaya HC III completed</b>		
	<b>STI, TB and HIV/AIDS prevention, care, treatment and support to all MARPs, OVC and option B+ and mentorship to health workers done</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>	374,709
		<b>Total</b>	<b>374,709</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	<b>725 (725 inpatients visited the NGO basic healthcare facilities)</b>	<i>Sector Conditional Grant (Non-Wage)</i>	14,094
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# Vote: 590 Buvuma District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the NGO Basic health facilities

**1150 (1150 outpatients visited NGO basic health care facilities)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

**320 (320 deliveries conducted)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**856 (856 children immunised with pentavalent vaccine in)**

Non Standard Outputs:

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

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

% age of approved posts filled with qualified health workers

**78 ()**

*Support Services Conditional Grant (Non-Wage)*

52,553

Number of trained health workers in health centers

**102 ()**

No of trained health related training sessions held.

**8 ()**

Number of inpatients that visited the Govt. health facilities.

**1305 ()**

No and proportion of deliveries conducted in the Govt. health facilities

**775 ()**

Number of outpatients that visited the Govt. health facilities.

**62500 ()**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**52 ()**

No of children immunized with Pentavalent vaccine

**5250 ()**

Non Standard Outputs:

**Support given to Lower Health Units(II,III and IV) for effective and efficient functionality**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,553
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>52,553</b>

#### 3. Capital Purchases

##### Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed

**0 ()**

*Non-Residential Buildings*

10,617

# Vote: 590 Buvuma District

## Workplan Details

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

### 5. Health

No of healthcentres rehabilitated 0 ()

Non Standard Outputs: Retention for 4 completed LGMSD projects paid

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,617
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,617</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	PHC-Salaries paid to medical staf	Travel inland	26,563
	The DHO supported to conduct office operations	General Staff Salaries	741,871
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	2,000
		<i>Wage Rec't:</i>	741,871
		<i>Non Wage Rec't:</i>	29,563
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>771,435</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	improved health service owner ship	Travel inland	70,000
	Neglected Tropical Diseases(NTDs) controlled	Workshops and Seminars	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	34,000
		<b>Total</b>	<b>84,000</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	741,871
	<i>Non Wage Rec't:</i>	296,210
	<i>Domestic Dev't</i>	10,617
	<i>Donor Dev't</i>	452,259
	<b>Total</b>	<b>1,500,958</b>

## Workplan Details

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	10100 (10100 pupils enrolled in UPE in 20 govt aided schools)	<i>Sector Conditional Grant (Wage)</i>	1,179,345
No. of student drop-outs	145 ()	<i>Sector Conditional Grant (Non-Wage)</i>	79,323
No. of teachers paid salaries	152 (152 teachers' salaries paid)		
No. of qualified primary teachers	152 (152 qualified primary teachers)		
No. of Students passing in grade one	60 ()		
No. of pupils sitting PLE	650 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,179,345
		<i>Non Wage Rec't:</i>	79,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,258,668</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	<i>Non-Residential Buildings</i>	92,157
No. of classrooms constructed in UPE	3 (A 3 classroom block completed at Lukoma P/S)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	92,157
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,157</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 ()	<i>Residential Buildings</i>	6,540
No. of teacher houses constructed	1 ()		
Non Standard Outputs:	Phase 2 of construction of a 2-in-1 staff house and lined pit latrine at Bugaya P/S completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,540

# Vote: 590 Buvuma District

## Workplan Details

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

Donor Dev't 0

**Total 6,540**

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students enrolled in USE	536 (536 students enrolled in USE)	Sector Conditional Grant (Wage)	116,921
No. of students sitting O level	155 (155 students sat O level)	Sector Conditional Grant (Non-Wage)	64,659
No. of students passing O level	130 (130 students passed O level)		
No. of teaching and non teaching staff paid	12 (12 teaching and non-teaching staff salaries paid)		
Non Standard Outputs:			

Wage Rec't: 116,921

Non Wage Rec't: 64,659

Domestic Dev't 0

Donor Dev't 0

**Total 181,580**

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	operation expenses of the DEO's office met	Travel inland	13,421
		Fuel, Lubricants and Oils	28,000
		Wage Rec't:	0
		Non Wage Rec't:	41,421
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>41,421</b>

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

No. of inspection reports provided to Council	4 (4 inspection reports submitted to council)	Travel inland	38,747
No. of primary schools inspected in quarter	10 (10 primary schools inspected quarterly)		
No. of secondary schools inspected in quarter	5 (5 secondary schools inspected quarterly)		
No. of tertiary institutions inspected in quarter	0		

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 38,747

Domestic Dev't 0

Donor Dev't 0

**Total 38,747**

##### Output: Sports Development services

Non Standard Outputs:	Annual district sports competitions held	Travel inland	1,000
		Welfare and Entertainment	2,000
		Wage Rec't:	0

# Vote: 590    Buvuma District

## Workplan Details

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

### 6. Education

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

#### Output: Sector Capacity Development

Non Standard Outputs:	headteachers trained on proper education management practices	<i>Staff Training</i>	4,112
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,112
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,112</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,296,266
	<i>Non Wage Rec't:</i>	227,150
	<i>Domestic Dev't</i>	102,809
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,626,225</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	The district roads office facilitated to conduct routine office operations and road works supervision	Other Utilities- (fuel, gas, firewood, charcoal)	3,500
		Travel inland	8,900
		Fuel, Lubricants and Oils	19,000
	The district roads committee facilitated	Workshops and Seminars	4,000
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,302
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,702</b>

##### Output: Sector Capacity Development

Non Standard Outputs:	Department staff trained on new planning and budgeting requirements	Staff Training	5,000
		<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>

#### 2. Lower Level Services

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

Length in Km of Urban unpaved roads periodically maintained	18.7 (2km Wasswa-Bajjampola rd, 6km Lukoma-Mutebi rd, 4km Muteesa-Buruku rd, 4.5km Kigunddu-Kibondwe rd, 2.2km Kadinindi-Kembo rd.)	Sector Conditional Grant (Non-Wage)	102,599
Length in Km of Urban unpaved roads routinely maintained	31.7 ()		
Non Standard Outputs:	culverts installed on Town Council roads		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,599
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,599</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 ()	Support Services Conditional Grant (Non-Wage)	52,536
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	52,536
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>52,536</b>

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

No. of bridges maintained	17 (17 lines installed)	Support Services Conditional Grant (Non-Wage)	136,277
Length in Km of District roads periodically maintained	21 (21 km of Buvuma College-kitiko-Musoma road graded and compacted)		
Length in Km of District roads routinely maintained	120 (120km of District roads routinely maintained)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	136,277
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>136,277</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	21 (21km of Buvuma College-Kitiko-Musoma road,Nairambi S/C, graded and compacted)	Materials and supplies	264,000
Length in Km. of rural roads rehabilitated	55.25 ()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	264,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>264,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	Department vehicle repaired and maintained	Maintenance - Vehicles	15,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintained	Maintenance – Machinery, Equipment & Furniture	55,206
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# Vote: 590    Buvuma District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,206
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,206</b>



# Vote: 590 Buvuma District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	1 computer procured for the ADWO	Information and communications technology (ICT)	2,340
	Internet subscription made	Travel inland	4,836
	Office staff travel facilitated	Maintenance - Vehicles	460
	Quarterly reports compiled and printed and submitted	Fuel, Lubricants and Oils	4,498
		Printing, Stationery, Photocopying and Binding	1,960
	Relevant data collected	Bank Charges and other Bank related costs	366
		Wage Rec't:	0
		Non Wage Rec't:	14,459
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,459</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	6 (All construction sites)	Travel inland	3,652
		Consultancy Services- Short term	5,617
No. of water points tested for quality	14 (Nairambi (4) Busamuzi (6) and Buwooya (4))	Workshops and Seminars	3,148
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs)		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly notices on releases and expenditure displayed at public noticeboards)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,800
		Domestic Dev't	5,617
		Donor Dev't	0
		<b>Total</b>	<b>12,417</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	2 (2 WUCs established for Mubaale Piped water scheme, Bugaya S/C)	Travel inland	5,049
No. of Water User Committee members trained	100 (100 WUC memmbers trained in Bugaya S/C, Nairambi S/C and Busamuzi S/C)	Workshops and Seminars	10,496
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		

# Vote: 590 Buvuma District

## Workplan Details

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 drama show held in Lwajje S/C 1 advocacy meeting held at the district HQs 4 advocacy meeting held at Subcounty level)
No. of water and Sanitation promotional events undertaken	10 (Post construction support offered to WUCs in all subcounties)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	15,545
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,545</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign conducted. Household sanitation & hygiene situational analysis( Initial & Final baseline survey ) conducted	Travel inland Workshops and Seminars	15,304 7,696
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 0	Machinery and Equipment	34,928
No. of deep boreholes rehabilitated	0 0		
Non Standard Outputs:	Retention paid for FY 2015/16 projects and balance on mubaale piped water design		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,928
		Donor Dev't	0
		<b>Total</b>	<b>34,928</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phase I of Mubaale Piped Water Supply System constructed(Surface Water Pumped))	Monitoring, Supervision & Appraisal of capital works Machinery and Equipment	14,500 249,498
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0

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## Workplan Details

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

**7b. Water**

<i>Domestic Dev't</i>	263,998
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>263,998</b>

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	0
	Non Wage Rec't:	708,124
	Domestic Dev't	327,543
	Donor Dev't	0
	Total	1,035,667

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management		
Non Standard Outputs:	Office running cleared motorcycle maintenance done reports produced and submitted to agencies and ministries	Travel inland Maintenance - Vehicles Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs
		1,500 500 800 200
		Wage Rec't: 0
		Non Wage Rec't: 3,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,000

Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (100 people participated in tree planting days)	Travel inland Agricultural Supplies
		1,000 1,000
Area (Ha) of trees established (planted and surviving)	10 (10 hectares of forest re-planted)	
Non Standard Outputs:		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	300 ()	Other Utilities- (fuel, gas, firewood, charcoal)
No. of Agro forestry Demonstrations	2 ()	
Non Standard Outputs:	4 institutional energy saving stoves built	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 25,142
		Donor Dev't 0
		Total 25,142

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## Buvuma District

### Workplan Details

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 forest monitoring and compliance inspections undertaken)	Travel inland	2,000
Non Standard Outputs:			
		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	3 (3 water shed management committees formulated)	Travel inland	840
		Workshops and Seminars	1,250
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,090
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,090</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 community women and men trained in ENR monitoring)	Workshops and Seminars	1,000
Non Standard Outputs:			
		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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and environmental compliance surveys undertaken)	Travel inland	2,000
Non Standard Outputs:			
		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>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		0
	Non Wage Rec't:		12,090
	Domestic Dev't		25,142
	Donor Dev't		0
	<b>Total</b>		<b>37,232</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Operations of the District Community Based Services Dept facilitated	Travel inland	3,500
		Printing, Stationery, Photocopying and Binding	576
	2 HLG staff and 9 LLG staff appraised, mentored/coached.	Bank Charges and other Bank related costs	500
	4 Quarterly progress reports, 1 BFP and 1 annual performance report submitted to MoGLSD		
	20 Youth and 5 women groups supervised and given support to access YLP and Women Entrepreneurship Fund		
		Wage Rec't:	0
		Non Wage Rec't:	4,576
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,576</b>

#### Output: Probation and Welfare Support

No. of children settled	0	Travel inland	2,700
Non Standard Outputs:	Probation and welfare support extended to communities	Printing, Stationery, Photocopying and Binding	300
	120 social welfare cases registered		
	80 social welfare cases handled		
	40 social welfare cases referred		
	20 social welfare cases followed		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Social rehabilitation activities extended to communities	Travel inland	600
	18 PWDs identified and assessed in the 9 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0

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## Workplan Details

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

		Total	600
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	1 (1 CDO at the HLG supported)	Travel inland	700
		Workshops and Seminars	300
Non Standard Outputs:	30 community groups mobilised 20 community groups registered 12 community groups trained 2 Community groups linked to Government and CSO development Programs		
		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>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	126 (126 FAL learners trained in the 18 FAL Classes across the district)	Travel inland	1,500
		Allowances	1,000
Non Standard Outputs:	18 FAL instructors monitored	Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender awareness seminars held	Workshops and Seminars	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	3 ()	Travel inland	30,000
		Agricultural Supplies	225,679
		Workshops and Seminars	5,000
Non Standard Outputs:	Youth groups supported to utilise the Youth Livelihood Programme (YLP) in the 9LLGs		
	The National OVC Strategic Plan implemented		
		Wage Rec't:	0
		Non Wage Rec't:	225,679
		Domestic Dev't	0
		Donor Dev't	35,000
		<b>Total</b>	<b>260,679</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	10 (1 Youth Council in the district and 9 LLG youth councils supported)	Travel inland	3,000
		Maintenance - Vehicles	720
Non Standard Outputs:			

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Special Meals and Drinks</i>	932
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,404
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,752</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 0	<i>Travel inland</i>	1,200
		<i>Agricultural Supplies</i>	4,000
Non Standard Outputs:	2 PWD groups supported to initiate IGAs	<i>Special Meals and Drinks</i>	404
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,604</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Cultural activities supported	<i>Travel inland</i>	200
	20 traditional healers registered in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	4 labour related disputes settled	<i>Travel inland</i>	1,000
	5 work-places supervised		
		<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>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	10 (1 Women Council in the district and 9 LLG women councils supported)	<i>Travel inland</i>	1,500
		<i>Agricultural Supplies</i>	20,743
Non Standard Outputs:	5 Women groups supported to benefit from the Women Entrepreneurship Scheme funds	<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	704
		<i>Special Meals and Drinks</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,147
		<i>Domestic Dev't</i>	0



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## Workplan Details

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

### 9. Community Based Services

	Donor Dev't	0
	Total	24,147

#### 2. Lower Level Services

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

Non Standard Outputs:	8 CDOs faillitated to conduct operations	Sector Conditional Grant (Non-Wage)	4,299
		Wage Rec't:	0
		Non Wage Rec't:	4,299
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,299

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	276,010
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	35,000
	<b>Total</b>	<b>315,357</b>

## Workplan Details

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Office running expenses met	<i>Travel inland</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (2 Qualified staff deployed in the planning unit)	<i>Travel inland</i>	1,000
No of Minutes of TPC meetings	12 (12 sets of TPC meetings written)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	12 TPC meetings facilitated with drinks and bites	<i>Special Meals and Drinks</i>	1,804
	An annual workplan and BFP for 2017/2018 compiled and submitted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,804</b>

#### Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for 2016 produced and the district data bank regularly updated	<i>Travel inland</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<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: Demographic data collection

<i>Travel inland</i>	31,267
<i>Workshops and Seminars</i>	500
<i>Special Meals and Drinks</i>	1,500

# Vote: 590 Buvuma District

## Workplan Details

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

Non Standard Outputs: District council and staff trained on POP-DEV integration

150 notifiers trained in birth registration in the mainland S/Cs  
All children under 5 years in the mainland subcounties registered  
irth certificates of all registered children under 5 years printed and signed

Wage Rec't: 0  
Non Wage Rec't: 3,000  
Domestic Dev't 0  
Donor Dev't 30,267  
**Total 33,267**

#### Output: Project Formulation

Non Standard Outputs: BOQs and structural plans formulated and bank charges paid

Travel inland 552  
Bank Charges and other Bank related costs 800

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 1,352  
Donor Dev't 0  
**Total 1,352**

#### Output: Development Planning

Non Standard Outputs: 12 monthly District Technical Planning Committee(DTPC) meetings

Travel inland 400  
Printing, Stationery, Photocopying and Binding 500

A district planning conference for FY 2017/2018

Special Meals and Drinks 6,000

District work plans and budgets for FY 2017/2018 formulated

Wage Rec't: 0  
Non Wage Rec't: 6,900  
Domestic Dev't 0  
Donor Dev't 0  
**Total 6,900**

#### Output: Management Information Systems

Non Standard Outputs: 1 LCD projector procured for the district planning unit

Information and communications technology (ICT) 2,500

An updated district website

Consultancy Services- Short term 1,000

Wage Rec't: 0  
Non Wage Rec't: 3,500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,500**

#### Output: Operational Planning

Non Standard Outputs: 1 internal assessment exercise conducted on the district departments and 9 LLGs

Travel inland 5,600

Wage Rec't: 0  
Non Wage Rec't: 5,600  
Domestic Dev't 0

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## Workplan Details

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

### 10. Planning

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,600</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, MultiI-sectoral Monitoring done</b>	<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	10,144
		<i>Workshops and Seminars</i>	1,337
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,337
		<i>Domestic Dev't</i>	2,144
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,481</b>

### 3. Capital Purchases

<b>Output: Administrative Capital</b>			
Non Standard Outputs:	<b>2 laptops procured for the Planning Unit</b>	<i>ICT Equipment</i>	5,000
		<i>Furniture &amp; Fixtures</i>	1,238
	<b>1 wooden bookshelf procured</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,238
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,238</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,141
	<i>Domestic Dev't</i>	9,734
	<i>Donor Dev't</i>	30,267
	<b>Total</b>	<b>83,142</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Audit office running expenses paid	<i>Travel inland</i>	3,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,300</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2016 (Quarterly audit reports submitted to the OAG within 1 month from end of quarter)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of Internal Department Audits	4 (4 internal department audits held quarterly)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Audit staff facilitated to monitor projects	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 590    Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	15,300
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>15,300</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>288,086.07</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bbuye Parish				
<b>Bugaya S/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>16,727.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,727.65</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>6,339.65</b>
LCII: Bbuye Parish				
<b>Phase 2 of a 2-in-1 staff house and lined pit latrine at Bugaya P/S</b>	Bugaya P/S	Development Grant	312102 Residential Buildings	6,339.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,388.00</b>
LCII: Bbuye Parish				
<b>Bugaya P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,942.00
<b>Buyuba C/U P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,446.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,500.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,500.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,500.00</b>
LCII: Bbuye Parish				
<b>Bugaya H/C III</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>263,998.43</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>263,998.43</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>263,998.43</b>
LCII: Bbuye Parish				
<b>construction of phase I of mubaale piped water scheme(surface water pumped)</b>	Mubaale landing site	Development Grant	312202 Machinery and Equipment	249,498.43

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>consultancy supervision of Construction of phase II of Mubaale Piped Water Supply System (Surface Water Pumped)</b>	Mubaale landing site	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	14,500.00
<i>Capital Purchases</i>				
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>105,277.00</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Busamuzi Parish				
<b>Busamuzi S/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,742.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,742.00</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>6,742.00</b>
LCII: Busamuzi Parish				
<b>Busamuzi S/C</b>		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,742.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>91,175.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,175.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>73,110.00</b>
LCII: Mawanga Parish				
<b>Completion of a 3 classroom block at Lukoma P/S</b>	Lukoma P/S	Development Grant	312101 Non-Residential Buildings	73,110.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,065.00</b>
LCII: Kirongo Parish				
<b>Kirongo P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,145.00
LCII: Lunyanja Parish				
<b>Bugabo Parents P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Mawanga Parish				
<b>St.Francis Bubanzi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Mawanga Parish				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lukoma Parents P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,607.00
<b>Mawanga P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,613.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,500.00</b>
LCII: Busamuzi Parish				
<b>Busamuzi H/C III</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,500.00
<i>Lower Local Services</i>				
<b>LCIII: Buvuma Town Council</b>		<b>LCIV: Buvuma</b>		<b>1,972,540.92</b>
<b>Sector: Works and Transport</b>				<b>365,080.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>365,080.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>139,000.00</b>
LCII: Buwanga Ward				
<b>Culvert installation and swamp rising</b>		Sector Conditional Grant (Non-Wage)	314201 Materials and supplies	77,000.00
<b>Balance on FY 2015/2016 projects</b>		Sector Conditional Grant (Non-Wage)	314201 Materials and supplies	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,803.00</b>
LCII: Buwanga Ward				
<b>Routine mechanised maintenance(22km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,808.00
<b>Manual outline road maintenance(32km)</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,495.00
<b>Balance on routine manual maintenance from FY 2015/2016</b>		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
<b>Operations of Roads office</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,000.00
<b>Periodic culvert installation on Kigunddu-Kibondwe rd</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>136,277.00</b>
LCII: Buwanga Ward				
<b>Balance from FY 2015/2016</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	35,871.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>routine maintenance of 120kms of district roads</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	100,406.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,346,420.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,209,637.73</b>
<b>Capital Purchases</b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>19,046.81</b>
LCII: Buwanga Ward				
<b>Retention for completed projects 2015/2016</b>	Various locations	Development Grant	312101 Non-Residential Buildings	19,046.81
<b>Output: Teacher house construction and rehabilitation</b>				<b>200.00</b>
LCII: Buwanga Ward				
<b>Bank charges</b>		Development Grant	312102 Residential Buildings	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,190,390.92</b>
LCII: Buwanga Ward				
<b>Salaries to Primary School teachers</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,179,344.92
<b>Namunyolo P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,698.00
LCII: Walwanda Ward				
<b>Bulondo P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,348.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>136,782.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitalization(USE)(LLS)</b>				<b>136,782.72</b>
LCII: Buwanga Ward				
<b>Buvuma College</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,861.50
<b>Salaries for Secondary School teachers</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	116,921.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,075.19</b>
<b>LG Function: Primary Healthcare</b>				<b>14,075.19</b>
<b>Capital Purchases</b>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>4,075.19</b>
LCII: Buwanga Ward				
<b>Retention for 2nd Water borne toilet at District HQs</b>		Urban Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	2,318.52

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for first Water borne toilet at District HQs</b>		Urban Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	1,756.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Buwanga Ward				
<b>Buvuma H/C IV</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,927.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,927.95</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,927.95</b>
LCII: Buwanga Ward				
<b>Borehole assessment</b>		Development Grant	312202 Machinery and Equipment	1,140.00
<b>Retention for 2015/2016 completed projects</b>		Development Grant	312202 Machinery and Equipment	33,787.95
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,299.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,299.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,299.17</b>
LCII: Buwanga Ward				
<b>All 9LLGs</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,299.17
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>207,738.16</b>
<b>LG Function: District and Urban Administration</b>				<b>201,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>201,500.00</b>
LCII: Buwanga Ward				
<b>One wooden bookshelf and one executive chair for CAOs office</b>		Locally Raised Revenues	312203 Furniture & Fixtures	1,500.00
<b>Phase I of the District Administration block</b>		Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,238.16</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>6,238.16</b>
LCII: Buwanga Ward				
<b>2 wooden filing cabinets</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,238.16

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 laptops	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	5,000.00
Capital Purchases				
LCIII: Buwooya Sub-county		LCIV: Buvuma		83,701.96
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Buwooya Parish				
Buwooya S/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Transport				6,629.46
LG Function: District, Urban and Community Access Roads				6,629.46
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				6,629.46
LCII: Buwooya Parish				
Buwooya S/C		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,629.46
Lower Local Services				
Sector: Education				64,565.50
LG Function: Pre-Primary and Primary Education				19,768.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				19,768.00
LCII: Buwanzi Parish				
Bukaali Community P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,027.00
Buwanzi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,090.00
LCII: Lingira Parish				
Lingira P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,651.00
Lower Local Services				
LG Function: Secondary Education				44,797.50
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				44,797.50
LCII: Lingira Parish				
Lingira Living Hope SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,797.50
Lower Local Services				
Sector: Health				11,647.00
LG Function: Primary Healthcare				11,647.00
Lower Local Services				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Lingira Parish				
<b>Lingira PNFP Health Unit</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Buwooya Parish				
<b>Buwooya H/C II</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,600.00
<i>Lower Local Services</i>				
<b>LCIII: Bweema Sub-county</b>		<i>LCIV: Buvuma</i>		<b>28,836.00</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Buziri Parish				
<b>Bweema S/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,701.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,701.00</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,701.00</b>
LCII: Bweema Parish				
<b>Bweema S/C</b>		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	8,701.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>8,175.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,175.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,175.00</b>
LCII: Buziri Parish				
<b>Kyanja P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>Namatale P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,825.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,100.00</b>
LCII: Buziri Parish				
<b>Namatale H/C II</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,600.00

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bweema Parish				
<b>Bweema H/C III</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,500.00
<i>Lower Local Services</i>				
<b>LCIII: Lubyia Sub-county</b>		<i>LCIV: Buvuma</i>		<b>25,746.04</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Lubyia Parish				
<b>Lubyia S/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,550.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,550.61</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>3,550.61</b>
LCII: Namiti Parish				
<b>Lubyia S/C</b>		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	3,550.61
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>4,050.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,050.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,050.00</b>
LCII: Kirewe Parish				
<b>Kirewe P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Lubyia Parish				
<b>Lubyia P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Namiti Parish				
<b>Namiti P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,285.43</b>
<b>LG Function: Primary Healthcare</b>				<b>17,285.43</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>5,638.43</b>
LCII: Lubyia Parish				
<b>Retention for Lubyia H/C II OPD</b>		Urban Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	5,638.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Namiti Parish				
<b>Namiti PNFP Health Unit</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Lubya Parish				
<b>Lubya H/C II</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,600.00

### Lower Local Services

<b>LCIII: Lwajje Sub-county</b>	<b>LCIV: Buvuma</b>	<b>10,670.81</b>
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<b>Sector: Agriculture</b>	<b>860.00</b>
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<b>LG Function: Agricultural Extension Services</b>	<b>860.00</b>
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### Lower Local Services

<b>Output: LLG Extension Services (LLS)</b>	<b>860.00</b>
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LCII: Ddembe Parish

<b>Lwajje S/C</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
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### Lower Local Services

<b>Sector: Works and Transport</b>	<b>5,210.81</b>
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<b>LG Function: District, Urban and Community Access Roads</b>	<b>5,210.81</b>
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### Lower Local Services

<b>Output: Bottle necks Clearance on Community Access Roads</b>	<b>5,210.81</b>
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LCII: Ddembe Parish

<b>Lwajje S/C</b>	Support Services Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	5,210.81
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### Lower Local Services

<b>Sector: Health</b>	<b>4,600.00</b>
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<b>LG Function: Primary Healthcare</b>	<b>4,600.00</b>
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### Lower Local Services

<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>4,600.00</b>
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LCII: Ddembe Parish

<b>Lwajje H/C II</b>	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,600.00
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### Lower Local Services

<b>LCIII: Lyabaana Sub-county</b>	<b>LCIV: Buvuma</b>	<b>11,465.80</b>
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<b>Sector: Agriculture</b>	<b>860.00</b>
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<b>LG Function: Agricultural Extension Services</b>	<b>860.00</b>
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### Lower Local Services

<b>Output: LLG Extension Services (LLS)</b>	<b>860.00</b>
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LCII: Muwama Parish

<b>Lyabaana S/C</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
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### Lower Local Services

<b>Sector: Works and Transport</b>	<b>5,049.62</b>
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# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,049.62</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,049.62</b>
LCII: Muwama Parish				
<b>Lyabaana S/C</b>		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	5,049.62
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,556.18</b>
<i>LG Function: Primary Healthcare</i>				<b>5,556.18</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>903.18</b>
LCII: Muwama Parish				
<b>Retention for Nkata H/C II renovation</b>		Urban Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	903.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,653.00</b>
LCII: Muwama Parish				
<b>Nkata H/C II</b>		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,653.00
<i>Lower Local Services</i>				
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>143,243.20</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Magyo Parish				
<b>Nairambi S/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>134,552.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>134,552.20</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>125,000.00</b>
LCII: Lufu Parish				
<b>Grading and compacting of 21km of Buvuma college-Kitiko-musoma road</b>		Sector Conditional Grant (Non-Wage)	314201 Materials and supplies	125,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,552.20</b>
LCII: Magyo Parish				
<b>Nairambi S/C</b>		Sector Conditional Grant (Wage)	263369 Support Services Conditional Grant (Non-Wage)	9,552.20
<i>Lower Local Services</i>				



# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>7,831.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,831.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,831.00</b>
LCII: Lufu Parish				
<b>Kitiko P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>Lufu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,131.00
LCII: Namugombe Parish				
<b>Namakeba P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>19,896.30</b>
<b>Sector: Works and Transport</b>				<b>19,896.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,896.30</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>12,796.00</b>
LCII: Not Specified				
<b>Mechanical imprest</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,796.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,100.30</b>
LCII: Not Specified				
<b>Bugaya S/C</b>		Not Specified	263369 Support Services Conditional Grant (Non-Wage)	7,100.30
<i>Lower Local Services</i>				