

Vote: 590 Buvuma District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 590 Buvuma District

Foreword

The Annual Workplan and Budget for FY 2015/2016 is estimated at UGX.7,913,470,000= of which UGX. 2,598,648,000/- is the wage component and Shs. 3,003,833,000= is Non Wage recurrent. The Development budget is estimated at UGX. 1,839,301,000= and our FY 2015/16 will be supported by the Donors to the tune of Ushs 473,000,000=

Vote: 590 Buvuma District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	359,887	81,453	285,620
2a. Discretionary Government Transfers	1,801,458	870,860	2,293,320
2b. Conditional Government Transfers	2,861,714	1,435,545	3,689,321
2c. Other Government Transfers	2,183,947	1,615,836	1,241,274
3. Local Development Grant	337,606	168,619	337,606
4. Donor Funding	515,090	216,688	439,659
Total Revenues	8,059,702	4,389,002	8,286,801

Revenue Performance in 2014/15

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

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

Planned Revenues for 2015/16

In FY 2015/16, the total revenue forecast is estimated at Ushs.8.287bn down from Ushs.8.056bn approved for the year ending June 30th 2015. The variance in the revenue outlook is partly attributed to expected receipts for construction of secondary schools, and School Facilitation Grant, and an increase in wage allocation.

Local revenue performance is expected to remain poor due to high revenue mobilization costs in Islands and unsustainable tax bases.

From the Centre as per FY 2015/16 estimates, we expect to receive Ushs.1.83bn from Discretionary and Ushs.3.67bn from Conditional Government Transfers.

In the ensuing FY 2015/16, Other transfers from the Centre will contribute Ushs.1.29bn down from 2.18bn.

On the other hand, Local Development Grant which is wholly supported by GoU/MoLG will contribute Ushs.337.61m to the District resource envelope and will be translated into development projects and capacity building of Staff and Local Leaders.

In respect to our development partners, we expect to receive Ushs.473m down from the FY 2014/15 approved donor budget of Ushs. 515m a decrease attributed to reduced funding from MWRP/Waltered for HIV/AIDS related activities even when the fisherfolk with a prevalence rate of 14% are regarded as MARPS (Most At Risk Populations). UNICEF will also continue supporting immunization, Birth Registration of children under 5y/o coupled with putting in place safety nets for OVCs.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,618,323	833,555	2,021,729
2 Finance	208,358	120,034	215,491

Vote: 590 Buvuma District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
3 Statutory Bodies	358,912	152,256	401,665
4 Production and Marketing	540,293	286,789	441,166
5 Health	1,622,168	831,980	1,410,157
6 Education	1,045,456	414,717	1,949,724
7a Roads and Engineering	711,961	350,616	754,461
7b Water	463,590	47,038	464,856
8 Natural Resources	33,279	27,268	31,849
9 Community Based Services	469,907	48,185	473,494
10 Planning	960,414	905,292	95,562
11 Internal Audit	27,041	18,462	26,251
Grand Total	8,059,702	4,036,193	8,286,406
Wage Rec't:	2,553,203	1,440,470	3,057,877
Non Wage Rec't:	3,703,094	2,150,095	2,985,987
Domestic Dev't	1,288,316	241,265	1,802,883
Donor Dev't	515,090	204,362	439,659

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

However, funds have been set aside to start phase 1 for the District Administration Block mainly to augment efficiency in service delivery. Administration once again takes the largest share with the bulk of funds being recurrent wage. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 8LLGs.

Expenditure on Council and Statutory bodies is expected to increase due to an increase in funding towards Councillors allowances and Ex-gratia from Ushs.31.31m to Ushs.49.08m, as well as salary and Gratuity of LG elected Political leaders from Ushs.107.08m to Ushs.121.68.

The reduction in production and marketing expenditure is attributed to changes in the NAADS funding modalities. In regard to improving health service delivery, LLGs have set aside considerable resources towards improving health service infrastructure in hard to reach islands and more so the significant increase in donor funding to support HIV/AIDS zero infection campaign among fishing communities, hence the increase in workplan revenues/expenditure in the ensuing FY 2015/16. Education workplan expenditure slightly dropped due low recurrent allocation in respect to Local Revenues.

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

Vote: 590 Buvuma District

Executive Summary

of government programmes in the ensuing FY 2015/16.

Challenges in Implementation

-High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 14% almost doubling the National Average of 7.4%. This rate if not checked will certainly outweigh the development strides we are making as a District

-High and increasing cost of service delivery attributed to the geographical set up of Buvuma District. Its quite costly to supervise, monitor and implement services especially in Bugaya, Lyabaana, Lwajje, Luby and Bweema Sub-counties which are detached from the Main Buvuma Island

- High cost of local revenue mobilization due to the geographical nature of the Islands requiring huge amounts of fuel to undertake effective revenue collection and besides the tax bases are not sustainable

- Inadequate staffing especially in the health and education sectors attributed to inability to attract and retain qualified personnel in Buvuma Islands.

- High cost of construction in Islands especially when most of the materials are sourced from neighboring Districts

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	359,887	81,453	285,620
Inspection Fees		0	8,480
Business licences	83,781	4,942	34,600
Forest Revenues	38,000	5,750	18,495
Application Fees (Non-refundable fees)	10,000	9,843	19,060
Local Government Hotel Tax		0	5,300
Local Service Tax	16,660	7,066	24,120
Market/Gate Charges	75,188	20,942	107,540
Other Fees and Charges	44,938	16,343	15,930
Transfers from other Gov't Units (35%)	25,000	13,032	30,000
Other licences	66,320	3,535	22,095
2a. Discretionary Government Transfers	1,801,458	870,860	2,293,320
District Unconditional Grant - Non Wage	383,656	191,828	409,646
Hard to reach allowances	482,222	133,338	482,222
Transfer of Urban Unconditional Grant - Wage	125,194	81,327	102,724
Urban Unconditional Grant - Non Wage	41,269	20,634	47,912
Transfer of District Unconditional Grant - Wage	769,117	443,733	1,250,816
2b. Conditional Government Transfers	2,861,714	1,435,545	3,689,321
Conditional Grant to Primary Education	57,676	30,024	68,879
Construction of Secondary Schools	0	0	393,914
Conditional transfers to School Inspection Grant	30,071	15,014	75,768
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,184	121,680
Conditional transfers to Production and Marketing	88,526	68,606	94,568
Conditional transfers to DSC Operational Costs	7,755	3,878	7,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	6,000	49,083
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfer for Rural Water	387,626	193,814	387,626
Conditional Grant to Women Youth and Disability Grant	6,881	3,440	6,881
Conditional Grant to SFG	210,652	105,326	604,830
Conditional Grant to Secondary Salaries	95,539	49,325	111,749
Conditional Grant to Primary Salaries	575,214	270,459	616,928
Conditional Grant to PHC Salaries	742,271	447,601	686,224
Conditional Grant to PHC- Non wage	36,932	18,494	61,690
Conditional Grant to PHC - development	37,595	18,798	7,865
Conditional Grant to PAF monitoring	33,491	16,746	32,817
Conditional Grant to NGO Hospitals	14,094	7,046	14,094
Conditional Grant to Functional Adult Lit	7,544	3,772	7,544
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	5,184
Conditional Grant to Community Devt Assistants Non Wage	1,911	956	1,911
Conditional Grant to Agric. Ext Salaries	30,172	18,373	154,461
Conditional Grant for NAADS	130,767	0	0
Conditional Grant to Secondary Education	49,316	24,674	64,659
NAADS (Districts) - Wage	84,095	47,680	
Sanitation and Hygiene	23,000	11,500	23,000
Pension and Gratuity for Local Governments		0	23,388

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Special Grant for PWDs	14,366	7,184	14,366
2c. Other Government Transfers	2,183,947	1,615,836	1,241,274
Vegetable/Palm Oil Development Project	161,935	223,544	161,935
Support to school enrollment data collection		0	
Support from UNRA for Boat engines		0	
Support from MoLG to Buvuma T.C Office Block		75,000	
Road Maintenance Grant (Road Fund)	688,846	370,953	688,846
Physical Planning fund for Buvuma Town Council		0	
UBOS-Census 2014	862,953	857,953	0
Neglected Tropical Diseases	50,000	38,707	70,000
NAADS Gratuity		47,680	
MoH/WHO-Mass Immunization	93,450	0	20,000
MGLSD-Youth Entrepreneurship	295,149	0	295,149
Uganda Examinations Board (UNEBC)	1,844	1,999	1,844
Unspent-conditional grants Rural Water	26,270	0	
National Women Council Grant	3,500	0	3,500
3. Local Development Grant	337,606	168,619	337,606
LGMSD (Former LGDP)	337,606	168,619	337,606
4. Donor Funding	515,090	216,688	439,659
UNICEF-Birth Registration	25,000	17,411	28,709
CODES Project-Child Fund-Uganda	20,000	0	65,000
GAVI	16,000	0	
Global Fund	23,000	0	20,000
Unspent balances - donor	11,170	11,170	
Waltereed	322,000	131,077	270,950
UNICEF	52,920	57,030	15,000
PACE	5,000	0	5,000
MWRP-OVC Activities	20,000	0	
UNICEF-OVC Mapping	20,000	0	35,000
Total Revenues	8,059,702	4,389,002	8,286,801

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

Vote: 590 Buvuma District

A. Revenue Performance and Plans

(i) Locally Raised Revenues

With revenue enhancement strategies i.e tendering out markets, assessment of local revenue sources, and development of a revenue database, we expect to collect a total of Ushs.285.620m in the FY 2015/16. However this Local revenue forecast is slightly lower than the previous financial year estimation, a situation attributed to high cost of revenue mobilization in the Islands, weak and unsustainable revenue sources, and low growth rates due to lack of pull factors like access to power.

(ii) Central Government Transfers

From the Centre, we expect to receive Ushs.2.293bn from Discretionary transfers and Ushs.3.689bn from Conditional Government transfers, a notable increase due to funding for construction of secondary schools, School Facilitation Grant and Salaries to agricultural extension staff, as well as an increase in the wage release. In comparison with the year ending June 30th 2015, there is a sharp decline in Other transfers from the Centre which is attributed to National Census budget which was part of the FY 2014/15 budget. On the other hand, Local Development Grant now wholly supported by GoU/MoLG will contribute Ushs.337.61m to the District resource envelope, of which Ushs.100.392m is going to Buvuma Town Council following a MoFPED directive requiring so. This will translate into development projects and capacity building of Staff and Local Leaders coupled with support to CDD group projects.

(iii) Donor Funding

In respect to our development partners, we expect to receive Ushs.473m down from the FY 2014/15 donor resource budget of Ushs.515.09m. This decrease in donor support is attributed to less funds expected from MWRP (Waltereed) towards outreaches and sensitization of the fisher folk on HIV/AIDS issues, despite the high prevalence rate currently standing at 14%. However, UNICEF is expected to continue support towards immunization, Birth registration of children under 5 years of age and facilitation of livelihood improvement for Orphans and Other Vulnerable Children (OVCs)

Vote: 590 Buvuma District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,510,801	789,698	1,997,008
Conditional Grant to PAF monitoring	5,103	2,550	5,103
District Unconditional Grant - Non Wage	73,591	52,334	102,187
Hard to reach allowances	482,222	133,338	482,222
Multi-Sectoral Transfers to LLGs	146,373	144,137	126,690
Transfer of District Unconditional Grant - Wage	769,117	443,733	1,250,816
Locally Raised Revenues	34,395	13,606	29,990
<i>Development Revenues</i>	107,522	21,636	24,721
District Unconditional Grant - Non Wage	31,073	3,000	1,000
LGMSD (Former LGDP)	33,761	16,281	23,721
Multi-Sectoral Transfers to LLGs	42,688	2,355	
Total Revenues	1,618,323	811,334	2,021,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,510,801	1,190,274	1,997,008
Wage	800,783	674,839	1,260,012
Non Wage	710,018	515,435	736,996
<i>Development Expenditure</i>	107,522	20,357	24,721
Domestic Development	107,522	20,357	24,721
Donor Development	0	0	0
Total Expenditure	1,618,323	1,210,631	2,021,729

Department Revenue and Expenditure Allocations Plans for 2015/16

In the ensuing FY 2015/16 the Administration department has been allocated a total of Ushs.2.021bn down from the previous FY allocation of Ushs.1.62bn,an increase due to higher wage allocation to cover the previous year's shortfall. Local revenue outturn remains poor not only at the District but also from the 9LLGs, though a significant portion goes to Administration expenses. Support supervision of the 9LLGs will be emphasized to improve on service delivery at the grassroots.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,618,324	833,555	2,021,407
Cost of Workplan (UShs '000):	1,618,324	833,555	2,021,407

Planned Outputs for 2015/16

To enhance the technical capacity of Staff and performance of Political leaders in execution of their duties, roles and responsibilities, 7 Capacity Building Sessions will be conducted and again 2 staff will be supported for career development at UMI under Capacity Building Grant (CBG). Other planned outputs include conducting 4 county monitoring exercises, payroll and procurement management, placing 2 adverts and celebrating 4 National days

Vote: 590 Buvuma District

Workplan 1a: Administration

(Independence, NRM Anniversary, Labor and Women's Day). Lastly the 1st Phase of the District Administration will be accomplished by end of the FY 2015/16

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

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

1. High cost of Administration and service delivery

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

2. Sourcing proven service providers to work in Buvuma Islands

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

3. Low staff morale due to the remoteness of Buvuma

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Kigongo William	Driver	U8U	308,189	3,698,268
BVM/D/10056	Miyimbwa Ben	Parish Chief	U7U	491,115	5,893,380
BVM/D/10052	Kiggundu Fred	Parish Chief	U7U	491,115	5,893,380
Total Annual Gross Salary (Ushs)					15,485,028

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

Cost Centre : Busamuzi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/0022	Mubiru G	Parish Chief	U7U	491,115	5,893,380
BVM/CTR/1001	Nambi Majorine	Parish Chief	U7U	491,115	5,893,380
BVM/D/10106	Nambi Magaret	Parish Chief	U7U	491,115	5,893,380
BVM/D/10020	Bisaso Paul	Senior Assistant Secretar	U3L	1,287,765	15,453,180
Total Annual Gross Salary (Ushs)					33,133,320

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Vote: 590 Buvuma District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10089	Sebyala Hussein	Driver	U8U	285,881	3,430,572
BVM/CTR/1001	Mugalu Aloysius	Driver	U8U	291,185	3,494,220
BVM/CTR/1001	Muyimbwa Godfrey	Driver	U8U	291,285	3,495,420
BVM/D/10200	Nabukeera Joanita	Office Attendant	U8U	257,955	3,095,460
BVM/D/10122	Natte Cornelious Karl	Office Attendant	U8U	262,815	3,153,780
BVM/D/10161	Aliba Aliku Evelyn	Assistant Records Officer	U5L	602,243	7,226,916
BVM/D/10154	Namirimu Winnie	Senior Office Supervisor	U5U	531,675	6,380,100
BVM/D/10160	Athieno Bridget	Records Officer	U4L	910,397	10,924,764
BVM/D/10159	Nanyanzi Jane	Senior Human Resource	U3L	1,589,056	19,068,672
BVM/D/10009	Kabugo Deo	Principal Assistant Secret	U2L	1,667,009	20,004,108
Total Annual Gross Salary (Ushs)					80,274,012

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/25	Ochopi Moses	Askari	U8L	248,534	2,982,408
BTC/CR/166/21	Sekajolo Steven	Town Agent	U7U	376,169	4,514,028
BTC/CR/166/1	Katizi Lilian	Law Enforcement Officer	U7U	531,675	6,380,100
BTC/CR/166/4	Nabwami Erina Mukasa	Town Agent	U7U	376,169	4,514,028
BTC/CR/166/5	Kimbirye Lawrence Dickens	Town Agent	U7U	376,169	4,514,028
BTC/CR/166/3	Kushaba Yvonne	Senior Enforcement Offi	U6U	601,707	7,220,484
BTC/CR/166/16	Nansubuga Josephine	Assistant Records Officer	U5L	601,707	7,220,484
BTC/CR/166/11	Nakato Violet	Human Resource Officer	U4L	874,629	10,495,548
BTC/CR/166/20	Kiyuba Simon	Principal Assistant Town	U2L	1,679,444	20,153,328
Total Annual Gross Salary (Ushs)					67,994,436

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

Cost Centre : Buwooya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10016	Namukobe Florence	Parish Chief	U7U	491,115	5,893,380
Total Annual Gross Salary (Ushs)					5,893,380

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

Vote: 590 Buvuma District

Workplan 1a: Administration

Cost Centre : Bweema Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10094	Kyambadde Francis	Parish Chief	U7U	491,115	5,893,380
BVM/D/10087	Ngirebisa Gerald	Parish Chief	U7U	491,115	5,893,380
BVM/D/10080	Mulyamboga Martin	Parish Chief	U7U	491,115	5,893,380
BVM/D/10051	Musana John Chrisestom	Senior Assistant Secretar	U3L	1,287,765	15,453,180
Total Annual Gross Salary (Ushs)					33,133,320

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

Cost Centre : Luby Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10048	Kabonge Ismael	Senior Assistant Secretar	U3L	1,287,765	15,453,180
Total Annual Gross Salary (Ushs)					15,453,180

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

Cost Centre : Lyabaana Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10112	Byaruhanga Wilson	Parish Chief	U7U	491,115	5,893,380
BVM/D/10027	Serunjogi Wilson	Senior Assistant Secretar	U3L	1,199,970	14,399,640
Total Annual Gross Salary (Ushs)					20,293,020

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

Cost Centre : Nairambi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10076	Oonyu Ronald Joshua	Parish Chief	U7U	491,115	5,893,380
BVM/D/10020	Walugembe Patrick	Parish Chief	U7U	491,115	5,893,380
BVM/D/10146	Mukembo Musa	Parish Chief	U7U	491,115	5,893,380
Total Annual Gross Salary (Ushs)					17,680,140
Total Annual Gross Salary (Ushs) - Administration					289,339,836

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
	Approved	Outturn by Proposed

Vote: 590 Buvuma District

Workplan 2: Finance

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	184,956	90,155	171,194
Conditional Grant to PAF monitoring	4,000	2,000	4,000
District Unconditional Grant - Non Wage	41,324	39,448	33,859
Locally Raised Revenues	14,003	8,560	9,000
Multi-Sectoral Transfers to LLGs	125,629	40,147	124,335
<i>Development Revenues</i>	23,402	13,329	44,297
District Unconditional Grant - Non Wage	1,000	0	
Multi-Sectoral Transfers to LLGs	22,402	13,329	44,297
Total Revenues	208,358	103,484	215,491
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	184,956	139,651	171,194
Wage	22,092	18,244	22,092
Non Wage	162,864	121,407	149,102
<i>Development Expenditure</i>	23,402	9,572	44,297
Domestic Development	23,402	9,572	44,297
Donor Development	0	0	0
Total Expenditure	208,358	149,223	215,491

Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY 2014/15 in which Ushs.208.36m was allocated to the Finance department, a total of Ushs.214.181m has been earmarked in the ensuing FY 2015/16. Despite the high mobilization costs, the increase is attributed to Local revenue enhancement by the respective 9LLGs. Allocation of PAF Monitoring funds is to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2015/16. More emphasis will be laid on improving book keeping (Accounts) by the Senior Accounts Assistants deployed at the respective 9LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20-07-2015	20-07-2015	20-07-2016
Value of LG service tax collection	10702000	3119000	10702000
Value of Other Local Revenue Collections	79500000	122038000	64298000
Date of Approval of the Annual Workplan to the Council	14-02-2015	26-02-2015	11-02-2016
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	31-03-2015	10-04-2016
Date for submitting annual LG final accounts to Auditor General	25-09-2015	25-09-2015	23-09-2016
Function Cost (US\$ '000)	208,358	120,034	214,181
Cost of Workplan (US\$ '000):	208,358	120,034	214,181

Planned Outputs for 2015/16

In FY 2015/16, more emphasis will be placed on local revenue enhancement and supervision of the 9 LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. Due to high mobilization costs, only Ushs.75,700,000 has been estimated from Local revenues. The department will ensure that the District Budget

Vote: 590 Buvuma District

Workplan 2: Finance

Conference is held in November–December 2015 to accommodate the views of all stakeholders in the budgeting process. 4 quarterly budget performance reports will be prepared and submitted to MoFPED and other sectorline ministries.

(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. Declining revenue returns from 9LLGs

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

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

The newly introduced taxes such as ground rent/property rates, hotel and lodge tax will take a long period to be part of Buvuma District local revenues tax bases due to slow growth rates in Buvuma and remoteness.

3. Storage facilities

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10167	Ssebaduka Ayub	Senior Accounts Assistan	U5U	633,261	7,599,132
Total Annual Gross Salary (Ushs)					7,599,132

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

Cost Centre : Busamuzi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10005	Kizito Stanley	Senior Accounts Assistan	U5U	778,468	9,341,616
Total Annual Gross Salary (Ushs)					9,341,616

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/8	Ntulume Martin	Senior Accounts Assistan	U5U	613,702	7,364,424
BTC/CR/166/18	Kalinda Mathias	Senior Finance Officer	U3U	1,470,571	17,646,852
Total Annual Gross Salary (Ushs)					25,011,276

Vote: 590 Buvuma District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10235	Awori Dorothy	Accounts Assistant	U7U	417,985	5,015,820
BVM/D/10234	Kigongo Herman	Accounts Assistant	U7U	417,985	5,015,820
BVM/D/10233	Namirimu Irene	Senior Accounts Assistan	U5U	623,686	7,484,232
BVM/D/10232	Zidaaza Pius	Senior Accounts Assistan	U5U	623,686	7,484,232
BVM/D/10001	Zzimbe Sam W.	Senior Accounts Assistan	U5U	778,468	9,341,616
BVM/D/10165	Nabulime Aidah	Senior Accounts Assistan	U5U	664,922	7,979,064
BVM/D/10162	Kawule Prossy	Accountant	U4U	1,085,446	13,025,352
BVM/D/10018	Kisitu Joseph	Senior Accountant	U3U	1,323,500	15,882,000
BVM/D/10050	Ssimwogerere Abdul	Chief Finance Officer	U1EU	2,246,409	26,956,908
Total Annual Gross Salary (Ushs)					98,185,044

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

Cost Centre : Buwooya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10039	Kalanzi Charles	Senior Accounts Assistan	U5U	778,468	9,341,616
Total Annual Gross Salary (Ushs)					9,341,616

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

Cost Centre : Bweema Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Semakula Patrick	Senior Accounts Assistan	U5U	635,657	7,627,884
Total Annual Gross Salary (Ushs)					7,627,884

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

Cost Centre : Luby Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10109	Semakula Robert	Senior Accounts Assistan	U5U	643,541	7,722,492
Total Annual Gross Salary (Ushs)					7,722,492

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

Vote: 590 Buvuma District

Workplan 2: Finance

Cost Centre : Lwajje Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/7	Mubasa Vincent Kunobwa	Senior Accounts Assistan	U5U	778,468	9,341,616
Total Annual Gross Salary (Ushs)					9,341,616

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

Cost Centre : Lyabaana Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10097	Musoke Harunah	Accounts Assistant	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392

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

Cost Centre : Nairambi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10166	Mukasa Joseph	Senior Accounts Assistan	U5U	633,621	7,603,452
Total Annual Gross Salary (Ushs)					7,603,452
Total Annual Gross Salary (Ushs) - Finance					187,082,520

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,912	140,259	425,052
Pension and Gratuity for Local Governments		0	46,775
Conditional transfers to Councillors allowances and E:	31,313	6,000	49,083
Conditional transfers to DSC Operational Costs	7,755	3,878	7,755
Conditional transfers to Salary and Gratuity for LG ele	107,078	41,184	121,680
District Unconditional Grant - Non Wage	51,430	30,666	53,610
Locally Raised Revenues	20,000	4,781	14,250
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Multi-Sectoral Transfers to LLGs	77,692	27,690	73,443
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	6,000	3,000	6,000
<i>Development Revenues</i>	5,000	0	
District Unconditional Grant - Non Wage	5,000	0	

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Total Revenues	358,912	140,259	425,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>353,912</i>	<i>204,922</i>	<i>401,665</i>
Wage	135,201	81,184	149,615
Non Wage	218,711	123,738	252,050
<i>Development Expenditure</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	358,912	204,922	401,665

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of Ushs.403.692m has been allocated to Statutory bodies in FY 2015/16 compared to Ushs.358.91m approved in FY 2014/15; the increase being due to an increase in the Conditional transfers to Salary and Gratuity for LG elected Political Leaders and Conditional transfers to Councillors allowances and Ex-Gratia for LLGs, particularly capturing the new LLGs, and funds for pension and gratuity of retired staff. These resources will facilitate Council administration both at the District and the 9LLGs. Multi-sectoral monitoring will be emphasized in the ensuing FY to ensure transparency and political accountability of public funds. Upon clearance from MoPS, additional key staff will be recruited to improve on service delivery especially under Community Based Services department, Production and Marketing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	15	10	20
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	358,912	152,256	403,692
Cost of Workplan (US\$ '000):	358,912	152,256	403,692

Planned Outputs for 2015/16

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 20 Auditor Generals queries will be reviewed and responded to. Further on, 6 Council and 7 Standing Committee meetings will be convened to approve the DDP and Budget Estimates for the ensuing FY.

The newly approved District Landboard will also commence operations and pension and gratuity of retired staff will be 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. Inadequate funding

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

2.

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

3.

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Subcounty

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

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

Cost Centre : Busamuzi Subcounty

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/6	Nansubuga Phionah	Clerk Assistant	U4L	874,629	10,495,548
BTC/CR/166/10	Simbwa Hillary	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					14,239,548

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10172	Seruwagi Richard	Assistant Records Officer	U5L	623,686	7,484,232
BVM/D/10163	Namayanja Suzan	Assistant Procurement Of	U5U	654,123	7,849,476
BVM/D/10221	Wasswa Silver	Clerk Assistant	U4L	838,220	10,058,640
BVM/D/10158	Kadisi Suzan	Human Resource Officer	U4L	1,411,779	16,941,348
BVM/D/10226	Ogentho Cromwell	Senior Procurement Offic	U3U	1,287,765	15,453,180
BVM/D/10005	Seraphino Namuyimba Sekaj	District Speaker	POLITIC	624,000	7,488,000
BVM/D/10004	Awori Veronica	Secretary for Social Servi	POLITIC	520,000	6,240,000

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10006	Nakafero Proscovia	Secretary for Works	POLITIC	520,000	6,240,000
BVM/D/10002	Nakizito Harriet Musiho	District Vice Chairperson	POLITIC	1,040,000	12,480,000
BVM/D/10001	Wasswa Adrian Ddungu	District Chairperson	POLITIC	2,080,000	24,960,000
BVM/D/10012	Mutyaba Benedict	Chairperson District Serv	POLITIC	1,500,000	18,000,000
BVM/D/10003	Sserwanga Lawrence	Secretary for Finance	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					139,434,876

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

Cost Centre : Buwooya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1004	Namugerwa Debrah	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Bweema Subcounty

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

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

Cost Centre : Lwajje Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1004	Katunzi Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Lyabaana Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1004	Mubiru Denis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

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

Cost Centre : Nairambi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10010	Magayi Benard S	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					179,882,424

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	352,836	387,778	434,166
Other Transfers from Central Government	161,935	271,224	161,935
Conditional Grant to Agric. Ext Salaries	30,172	18,373	154,461
Conditional transfers to Production and Marketing	39,837	44,262	94,568
District Unconditional Grant - Non Wage	5,644	0	5,643
Locally Raised Revenues	2,095	0	1,500
NAADS (Districts) - Wage	84,095	47,680	
Multi-Sectoral Transfers to LLGs	29,059	6,239	16,059
<i>Development Revenues</i>	187,456	24,344	7,000
Conditional transfers to Production and Marketing	48,689	24,344	
Locally Raised Revenues	8,000	0	
Conditional Grant for NAADS	130,767	0	0
Multi-Sectoral Transfers to LLGs		0	7,000
Total Revenues	540,293	412,122	441,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	352,836	402,475	434,166
Wage	125,307	79,938	154,461
Non Wage	227,529	322,537	279,705
<i>Development Expenditure</i>	187,456	12,176	7,000
Domestic Development	187,456	12,176	7,000
Donor Development	0	0	0
Total Expenditure	540,293	414,651	441,166

Department Revenue and Expenditure Allocations Plans for 2015/16

In the ensuing FY 2015/16, a total of Ushs.441.166m has been allocated to the Production and Marketing sector. The reduction in workplan revenues is due to the phasing out of NAADS programme, however, the Grant for Agric. Ext Salaries has been increased from Ushs.30.17m to Ushs.154.46m to meet salary expenses of extension staff expected to be recruited in FY 2015/16. Since the Oil Palm Project is soon taking off, ground work and mobilization of land is almost done therefore, we expect additional resource allocation not only in the production sector but also Natural Resources and Roads. A Plant/Animal clinic will be constructed to support research in crop and animal husbandry.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	4	
No. of functional Sub County Farmer Forums	0	0	10
No. of farmer advisory demonstration workshops	0	0	10060
No. of farmers receiving Agriculture inputs	1700	0	2000
Function Cost (US\$ '000)	220,597	101,118	132,740
Function: 0182 District Production Services			
No. of fish ponds constructed and maintained	2	0	2
No. of fish ponds stocked	0	0	2
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	2	2	2
No. of parishes receiving anti-vermin services	5	2	5
No. of tsetse traps deployed and maintained	100	0	200
No of plant clinics/mini laboratories constructed	0	0	1
No. of livestock vaccinated	5000	3210	5500
Function Cost (US\$ '000)	311,396	182,471	304,576
Function: 0183 District Commercial Services			
No of cooperative groups supervised	2	2	2
No. of cooperative groups mobilised for registration	2	0	2
No. of cooperatives assisted in registration	2	0	2
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	8,299	3,200	8,150
Cost of Workplan (US\$ '000):	540,292	286,789	445,466

Planned Outputs for 2015/16

Increasing food security and value addition among farm families will be highly supported through Operation Wealth Creation and PMG. In particular, more than 1,000 farmers will receive agricultural inputs and 324 demonstration workshops will be conducted to deepen integration/adoption of new technologies. New extension staff are expected to be recruited to serve in the 9LLGs. A plant/animal mini-lab will be constructed at the District HQs

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

(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. Unpredictable Weather patterns

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

2. Pests and disease outbreaks

There are routine outbreaks of diseases and pests more especially the coffee twig borer and BBW

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

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

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10072	Odeke Francis	Assistant Fisheries Office	U5Sc	1,030,750	12,369,000
BVM/D/10017	Kavuma Sanon	Assistant Fisheries Office	U5Sc	1,030,750	12,369,000
Total Annual Gross Salary (Ushs)					24,738,000

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

Cost Centre : Busamuzi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10028	Ntale Samuel	Assistant Fisheries Office	U5Sc	1,030,750	12,369,000
BVM/D/10063	Babaranda Joseph	Assistant Fisheries Office	U5Sc	1,030,750	12,369,000
Total Annual Gross Salary (Ushs)					24,738,000

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/23	Walakira Frank	Fisheries Officer	U4Sc	1,434,656	17,215,872
Total Annual Gross Salary (Ushs)					17,215,872

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10196	Ssenyonga Nelson	Driver	U8U	285,881	3,430,572
BVM/D/10195	Assiimwe Deograsious	Driver	U8U	308,189	3,698,268
BVM/D/10037	Basudde Vicent	Entomological Attendant	U8U	308,189	3,698,268
BVM/D/10019	Oboth Joseph	Entomological Attendant	U8U	308,189	3,698,268
BVM/D/10069	Wamono Francis	Entomological Attendant	U8U	308,189	3,698,268
BVM/D/10117	Kaziba Cyprian	Commercial Officer	U4L	910,397	10,924,764

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10008	Mugerwa James Sebudde	Vermin Control Officer	U4Sc	1,416,392	16,996,704
BVM/D/10060	Kafeero George Williams	Agricultural Officer	U4Sc	1,416,392	16,996,704
BVM/D/10071	Mubiru Stephen	Senior Agricultural Offic	U3Sc	1,807,494	21,689,928
BVM/D/10049	Nakwaki Abdul-Majid	Senior Fisheries Officer	U3Sc	1,626,727	19,520,724
BVM/D/10176	Ssemirembe Richard	Senior Veterinary Officer	U3Sc	1,626,727	19,520,724
BVM/D/10022	Mpiira Samuel	Principal Agricultural Of	U2Sc	2,778,557	33,342,684
Total Annual Gross Salary (Ushs)					157,215,876

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

Cost Centre : Bweema Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10047	Aiga Francis Cosmas	Fisheries Officer	U4Sc	1,530,994	18,371,928
BVM/D/10045	Ikono Patrick	Fisheries Officer	U4Sc	1,530,994	18,371,928
Total Annual Gross Salary (Ushs)					36,743,856

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

Cost Centre : Nairambi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10029	Olupot Mukula George Willi	Assistant Fisheries Office	U5Sc	1,030,750	12,369,000
Total Annual Gross Salary (Ushs)					12,369,000
Total Annual Gross Salary (Ushs) - Production and Marketing					273,020,604

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	971,480	527,270	884,730
Multi-Sectoral Transfers to LLGs	27,090	14,822	25,579
Conditional Grant to NGO Hospitals	14,094	7,046	14,094
Conditional Grant to PHC- Non wage	36,932	18,494	61,690
Conditional Grant to PHC Salaries	742,271	447,601	686,224
District Unconditional Grant - Non Wage	5,643	0	5,643
Locally Raised Revenues	2,000	600	1,500

Vote: 590 Buvuma District

Workplan 5: Health

Other Transfers from Central Government	143,450	38,707	90,000
<i>Development Revenues</i>	<i>650,688</i>	<i>302,987</i>	<i>525,427</i>
Conditional Grant to PHC - development	37,595	18,798	7,865
Donor Funding	438,920	188,107	375,950
LGMSD (Former LGDP)	74,914	42,319	21,604
Unspent balances - donor	11,170	11,170	
Multi-Sectoral Transfers to LLGs	88,089	42,593	120,008
Total Revenues	1,622,168	830,257	1,410,157

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>971,480</i>	<i>870,550</i>	<i>884,730</i>
Wage	760,751	669,223	704,704
Non Wage	210,729	201,327	180,026
<i>Development Expenditure</i>	<i>650,688</i>	<i>329,243</i>	<i>525,427</i>
Domestic Development	200,598	141,035	149,477
Donor Development	450,090	188,208	375,950
Total Expenditure	1,622,168	1,199,793	1,410,157

Department Revenue and Expenditure Allocations Plans for 2015/16

Health service delivery is still a critical challenge in Buvuma Islands however, in the ensuing FY 2015/16, the department will access a total of Ushs.1.41bn down from Ushs.1.62bn approved the year ending June 30th 2015. This decrease is mainly due to the reduction in donor support towards Health Service delivery, especially MWRP (Waltereerd), PACE and UNICEF, coupled with a reduction in the Conditional transfer for PHC development as well as a reduction in the Conditional transfer to PHC Salaries. Due to a resurgence of Neglected Tropical Diseases (NTD- Bilharzias) on the shores of Lake Victoria, more funding through MoH-NTD will be channeled towards sensitization of communities around the lakeshores to ensure proper hygiene. Support from our development partners will go a long way in reducing the HIV/AIDS prevalence in Buvuma currently standing at 14% way above the National Average of 7.3%. Other Donor funds will support increased immunization coverage, Malaria control among children under 1 year and disease surveillance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	352	850
Number of trained health workers in health centers	60	60	75
No.of trained health related training sessions held.	40	30	50
Number of outpatients that visited the Govt. health facilities.	60000	36855	61500
Number of inpatients that visited the Govt. health facilities.	1150	440	1250
No. and proportion of deliveries conducted in the Govt. health facilities	650	281	750
%age of approved posts filled with qualified health workers	62	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8	45
No. of children immunized with Pentavalent vaccine	4700	2446	5000
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	3	2	3
Value of medical equipment procured	5	0	
No of staff houses rehabilitated	1	0	0
Number of outpatients that visited the NGO Basic health facilities	3400	1168	3800
Function Cost (US\$ '000)	1,622,168	831,980	1,410,157
Cost of Workplan (US\$ '000):	1,622,168	831,980	1,410,157

Planned Outputs for 2015/16

Our focus in FY 2015/16 will entail serving 61,500 outpatients and 1,250 inpatients. A total of 750 safe deliveries will be conducted in Government Health facilities coupled with immunization of 5,500 children under 1 year with pentavalent vaccine hence forth roll back the incidence of 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 3,800 outpatients and atleast 5,000 children will be immunized. More health training sessions and support supervision will be conducted for both medical staff and patients to deepen integration of new Health Interventions in service delivery. Renovation of Busamuzi H/C III will be done in FY 2015/16.

(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. Human Resource for Health, retention and remuneration

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

2. Inadequate health infrastructure

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

3. High Operational costs on water

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

Staff Lists and Wage Estimates

Vote: 590 Buvuma District

Workplan 5: Health

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

Cost Centre : Bugaya H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10194	Birungi Annet	Askari	U8L	284,767	3,417,204
BVM/D/10202	Aliba Marry Gorreti	Porter	U8L	284,767	3,417,204
BVM/D/10074	Namutamba Aminah	Porter	U8L	357,771	4,293,252
BVM/D/10204	Mawerere Vincent	Nursing Assistant	U8U	347,955	4,175,460
BVM/D/10114	Kawula Micheal	Nursing Assistant	U8U	392,454	4,709,448
BVM/D/10083	Nantongo Florence	Nursing Assistant	U8U	392,454	4,709,448
BVM/D/10093	Magala John Henry	Health Assistant	U7U	695,711	8,348,532
BVM/D/10216	Mugadu Robert	Enrolled Midwife	U7U	687,132	8,245,584
BVM/D/10209	Nanteza Immaculate	Laboratory Assistant	U7U	687,132	8,245,584
BVM/D/10043	Ssebadduka Sulaiman	Medical Records Assista	U7U	520,644	6,247,728
BVM/D/10041	Nassuna Christine	Laboratory Technician	U5Sc	1,175,225	14,102,700
BVM/D/10111	Nassiwa Ritah	Nursing Officer (Nursing	U5Sc	1,010,583	12,126,996
BVM/D/10141	Nviiri Mohammed	Clinical Officer	U5Sc	1,010,583	12,126,996
BVM/D/10064	Kisekka Benedict	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					114,271,764

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

Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10218	Drani Adrian	Askari	U8L	367,981	4,415,772
BVM/D/10086	Ntege Godfrey	Porter	U8L	386,810	4,641,720
BVM/D/10144	Muyimbwa Emmanuel	Porter	U8L	386,810	4,641,720
BVM/D/10023	Nakyongo Justine	Porter	U8L	375,881	4,510,572
BVM/D/10249	Ajura Ben	Askari	U8L	343,197	4,118,364
BVM/D/10088	Nabadda Victoria	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10127	Namulindwa Winnifred	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10151	Nabatanda Kareen	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10023	Nakate Sylvia	Enrolled Midwife	U7U	707,091	8,485,092
BVM/D/10053	Nandwa Christine	Medical Records Assista	U7U	520,644	6,247,728
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7U	687,132	8,245,584

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10126	Ssesanga Lodhiba	Laboratory Assistant	U7U	707,091	8,485,092
BVM/D/10219	Bukirwa Shafika	Enrolled Nurse	U7U	690,173	8,282,076
BVM/D/10214	Kateregga Bosco	Enrolled Nurse	U7U	707,091	8,485,092
BVM/D/10041	Nasuna Christine	Enrolled Midwife	U7U	707,091	8,485,092
BVM/D/10034	Zainab Mansoor Zena	Laboratory Assistant	U7U	707,073	8,484,876
BVM/D/10121	Igeme Timothy	Health Assistant	U7U	707,091	8,485,092
BVM/D/10082	Nabulya Peruth	Clinical Officer	U5Sc	1,157,957	13,895,484
BVM/D/10129	Mukisa Alice	Nursing Officer (Nursing	U5Sc	1,157,957	13,895,484
BVM/D/10024	Kasozzi Frank	Senior Clinical Officer	U4Sc	1,675,469	20,105,628
Total Annual Gross Salary (Ushs)					158,245,272

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10246	Mugabi Suzan	Porter	U8L	338,534	4,062,408
BVM/D/10190	Mariamungu Akim	Askari	U8L	343,197	4,118,364
BVM/D/10168	Nakyanzi Winnie	Porter	U8L	367,981	4,415,772
BVM/D/10124	Bave Joseph	Porter	U8L	367,981	4,415,772
BVM/D/10145	Nasasira Nasulu	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10090	Namubiru Jesca	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10116	Nakintu Sylvia	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10139	Mukyala Sarah	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10016	Ssentongo Emmanuel	Driver	U8U	367,981	4,415,772
BVM/D/10018	Kigongo Patrick	Driver	U8U	343,197	4,118,364
BVM/D/10140	Kamoga Erisa	Driver	U8U	367,981	4,415,772
BVM/D/10099	Gita Joseph Kalenzi	Driver	U8U	398,189	4,778,268
BVM/D/10157	Namubiru Josephine	Enrolled Midwife	U7U	957,062	11,484,744
BVM/D/10057	Tibaga Jane	Health Assistant	U7U	695,711	8,348,532
BVM/D/10096	Namatovu Florence	Cold Chain Assistant	U7U	687,132	8,245,584
BVM/D/10107	Bayiga Sylvia	Enrolled Psychiatric Nurs	U7U	695,711	8,348,532
BVM/D/10084	Makubo Sarah	Enrolled Midwife	U7U	695,711	8,348,532
BVM/D/10222	Nagayi Teddy	Laboratory Assistant	U7U	690,173	8,282,076

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10212	Nabuto Jovia	Enrolled Nurse	U7U	690,173	8,282,076
BVM/D/10123	Odur Peter Walter	Enrolled Midwife	U7U	695,711	8,348,532
BVM/D/10164	Salamu Margaret	Office Typist	U7U	595,967	7,151,604
BVM/D/10243	Siryowe Hellen	Enrolled Midwife	U7U	685,606	8,227,272
BVM/D/10245	Nakizito Maureen	Medical Records Assista	U7U	504,560	6,054,720
BVM/D/10038	Nabiryo Jesca	Laboratory Assistant	U7U	702,971	8,435,652
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7U	685,606	8,227,272
BVM/D/10239	Nakawunde Esther	Health Assistant	U7U	685,606	8,227,272
BVM/D/10237	Masereka Jimmy	Health Assistant	U7U	685,606	8,227,272
BVM/D/10186	Okule Rahman	Stores Assistant	U6L	577,952	6,935,424
BVM/D/10227	Kiraga Akiram	Stores Assistant	U6L	562,460	6,749,520
BVM/D/10207	Nakizito Suzan	Theatre Assistant	U6U	775,099	9,301,188
BVM/D/10042	Kayanja Peter	Theatre Assistant	U6U	795,765	9,549,180
BVM/D/10148	Webbo Fred	Laboratory Technician	U5Sc	1,175,225	14,102,700
BVM/D/10066	Kakoma Hamisi	Vector Control Officer	U5Sc	1,675,469	20,105,628
BVM/D/10211	Mukwaya Mohammed	Health Inspector	U5Sc	1,075,046	12,900,552
BVM/D/10040	Sumeta Salex Bwabale	Public Health Dental Offi	U5Sc	1,175,225	14,102,700
BVM/D/10036	Namala Christine	Nursing Officer (Psychiat	U5Sc	1,175,225	14,102,700
BVM/D/10113	Katende Jimmy	Clinical Officer	U5Sc	1,175,972	14,111,664
BVM/D/10155	Kigozi Wilson	Clinical Officer	U5Sc	1,175,972	14,111,664
BVM/D/10206	Namugga Josephine	Laboratory Technician	U5Sc	1,075,046	12,900,552
BVM/D/10142	Mutesi Joy	Senior Nursing Officer	U4Sc	1,567,010	18,804,120
BVM/D/10210	Dr. Kanyike Baker	Medical Officer	U4Sc	3,116,032	37,392,384
BVM/D/10013	Dr. Nsubuga Fred	Senior Medical Officer	U3Sc	3,402,726	40,832,712
Total Annual Gross Salary (Ushs)					424,095,924

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/13	Nakyobe Felistus	Health Inspector	U5Sc	1,024,881	12,298,572
BTC/CR/166/12	Wandera Charles	Senior Health Inspector	U4Sc	1,626,727	19,520,724
Total Annual Gross Salary (Ushs)					31,819,296

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10118	Nanozi Sarah	Office Attendant	U8U	357,771	4,293,252
BVM/D/10228	Nassali Sarah	Stores Assistant	U6L	569,269	6,831,228
BVM/D/10171	Ssekasamba Samuel	Cold Chain Technician	U5L	775,099	9,301,188
BVM/D/10133	Tebandeke Henry	Biostatistician	U4Sc	1,672,796	20,073,552
BVM/D/10149	Byaruhanga Cosmos	Senior Health Educator	U3Sc	1,771,184	21,254,208
Total Annual Gross Salary (Ushs)					61,753,428

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

Cost Centre : Buwooya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10131	Babaranda Grant	Porter	U8L	367,981	4,415,772
BVM/D/10120	Bagonza Charles	Askari	U8L	367,981	4,415,772
BVM/D/10104	Kizito Paul	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10143	Nazzinda Sarah	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10153	Kiirya Moses	Enrolled Nurse	U7U	707,091	8,485,092
Total Annual Gross Salary (Ushs)					26,873,172

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

Cost Centre : Bweema HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10256	Nalule Jackline	Porter	U8L	333,958	4,007,496
BVM/D/10135	Angudria Felix	Porter	U8L	367,981	4,415,772
BVM/D/10032	Namata Janat	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10091	Dhikusoka Moses	Nursing Assistant	U8U	707,091	8,485,092
BVM/D/10217	Luyimbazi Patrick	Health Assistant	U7U	707,091	8,485,092
BVM/D/10103	Nanvuma Regious	Enrolled Nurse	U7U	707,091	8,485,092
BVM/D/10012	Tenywa Eridad	Medical Records Assista	U7U	466,169	5,594,028
BVM/D/10213	Kazibwe Farouk	Enrolled Nurse	U7U	687,132	8,245,584
BVM/D/10119	Kyeyala Nathan	Clinical Officer	U5Sc	1,175,225	14,102,700
BVM/D/10025	Tabula Dennis	Senior Clinical Officer	U4Sc	1,672,796	20,073,552
Total Annual Gross Salary (Ushs)					86,672,676

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Namatale H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10248	Namboozo Nusula	Porter	U8L	343,197	4,118,364
BVM/D/10191	Ewoyu Charles	Askari	U8L	347,955	4,175,460
BVM/D/10067	Sempero Anthony	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10046	Bilimumaso Winfred Fidah	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10215	Nantume Reginah	Enrolled Nurse	U7U	707,091	8,485,092
BVM/D/10136	Kywalyanga Anthony	Enrolled Nurse	U7U	707,091	8,485,092
BVM/D/10031	Tendero Elizabeth	Enrolled Nurse	U7U	707,091	8,485,092
BVM/D/10054	Galiwango Evarest	Nursing Officer (Nursing	U5Sc	1,175,225	14,102,700
Total Annual Gross Salary (Ushs)					57,408,336

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

Cost Centre : Lubyia H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10095	Namuliira Florence	Porter	U8L	367,981	4,415,772
BVM/D/10081	Namabungu Robert	Askari	U8L	367,981	4,415,772
BVM/D/10030	Baguma Sausia	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10138	Ogwang Paul	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10241	Semambo Simon Peter	Enrolled Nurse	U7U	687,132	8,245,584
BVM/D/10223	Mugenyi Sylvia	Enrolled Midwife	U7U	707,091	8,485,092
Total Annual Gross Salary (Ushs)					35,118,756

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

Cost Centre : Lwajje H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10128	Nabagala Solome	Porter	U8L	357,771	4,293,252
BVM/D/10193	Ssebulime Fred	Askari	U8L	347,955	4,175,460
BVM/D/10205	Nakalema Magie	Nursing Assistant	U8U	375,881	4,510,572
BVM/D/10152	Muwanguzi Emmanuel	Nursing Assistant	U8U	398,189	4,778,268
BVM/D/10244	Natabo Alima	Enrolled Midwife	U7U	687,132	8,245,584
BVM/D/10061	Kalya Richard	Enrolled Nurse	U7U	707,091	8,485,092
Total Annual Gross Salary (Ushs)					34,488,228

Vote: 590 Buvuma District

Workplan 5: Health

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

Cost Centre : Nkata H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BUV/CR/HEA/1	Wanzala Samuel	Nursing Assistant	U8U	398,189	4,778,268
BUV/CR/HEA/1	Aboth Daria	Nursing Assistant	U8U	375,881	4,510,572
BUV/CR/HEA/1	Akullu Eunice	Enrolled Nurse	U7U	707,091	8,485,092
BUV/CR/HEA/1	Bunjo John	Nursing Officer (Nursing	U5Sc	1,175,225	14,102,700
Total Annual Gross Salary (Ushs)					31,876,632
Total Annual Gross Salary (Ushs) - Health					1,062,623,484

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	819,804	395,491	950,980
District Unconditional Grant - Non Wage	5,643	3,996	7,643
Conditional Grant to Secondary Salaries	95,539	49,325	111,749
Conditional Grant to Secondary Education	49,316	24,674	64,659
Locally Raised Revenues	2,001	0	1,500
Multi-Sectoral Transfers to LLGs	2,500	0	2,010
Other Transfers from Central Government	1,844	1,999	1,844
Conditional transfers to School Inspection Grant	30,071	15,014	75,768
Conditional Grant to Primary Education	57,676	30,024	68,879
Conditional Grant to Primary Salaries	575,214	270,459	616,928
<i>Development Revenues</i>	225,652	116,122	998,744
Conditional Grant to SFG	210,652	105,326	604,830
Construction of Secondary Schools	0	0	393,914
Multi-Sectoral Transfers to LLGs	15,000	10,796	
Total Revenues	1,045,456	511,613	1,949,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	819,804	573,116	950,980
Wage	670,753	462,783	728,677
Non Wage	149,051	110,333	222,303
<i>Development Expenditure</i>	225,652	125,344	998,744
Domestic Development	225,652	125,344	998,744
Donor Development	0	0	0
Total Expenditure	1,045,456	698,461	1,949,724

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the education department will access a total of Ushs.1.949bn up from the previous FY allocation of Ushs.1.05bn. In the ensuing FY, multi-sectoral transfers/allocation both recurrent and development towards Education department have tremendously increased with conditional transfers to SFG rising as well as Conditional transfers to

Vote: 590 Buvuma District

Workplan 6: Education

School Inspection Grant . In a bid to improve on classroom/learning environment, we shall procure additional school desks to 8 primary schools reduce on the desk:pupil ratio from 1:6 to 1:4. More so, construction of classroom blocks and teachers' houses and rehabilitation of 6 classrooms will contribute towards retention of pupils in FY 2015/16. Further on, more energy will be put on ensuring that the students/pupils comprehend what they are being taught. This will be achieved through continuous assessments (mid term tests) especially those from P.4-P.7

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	114	114	114
No. of qualified primary teachers	114	114	114
No. of textbooks distributed	350	0	
No. of pupils enrolled in UPE	7000	6984	7500
No. of student drop-outs	171	131	150
No. of Students passing in grade one	20	15	40
No. of pupils sitting PLE	520	541	580
No. of classrooms constructed in UPE	2	0	5
No. of primary schools receiving furniture	0	0	8
No. of classrooms rehabilitated in UPE	6	2	10
No. of teacher houses constructed		0	6
Function Cost (US\$ '000)	868,230	323,606	1,300,255
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	9	9	9
No. of students passing O level	100	84	130
No. of students sitting O level	120	0	155
No. of students enrolled in USE	601	391	655
Function Cost (US\$ '000)	145,855	74,491	570,322
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	35	35	35
No. of secondary schools inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	31,071	16,020	78,468
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	5	4	5
Function Cost (US\$ '000)	300	600	679
Cost of Workplan (US\$ '000):	1,045,456	414,717	1,949,724

Planned Outputs for 2015/16

Due to increasing drop-out rates, more efforts will go towards mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 6,770 to at least 7,500 pupils. At least 250 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate scoring at least 40 first grades from among the 580 expected to be registered for PLE 2015. Due to the increase in SFG, activities which contribute to retention of pupils and improving classroom environment will be supported i.e. construction of classroom blocks at Lukoma P/S., rehabilitation of classroom blocks and procurement of school furniture for 8 schools hence forth reduce the desk:pupil ratio from 1:6 to 1:4.

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

Vote: 590 Buvuma District

Workplan 6: Education

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

1. High number of pupils dropping out of school

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

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

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

3. Uneven distribution of Schools

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1008	Kibogo Moses	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1006	Okech Godfrey Ochwo	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1003	Nanteza Josephine	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1006	Naigaga Betty	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Onyango Godfrey	Senior Education Assista	U6L	607,990	7,295,880
Total Annual Gross Salary (Ushs)					36,479,400

Cost Centre : Buyuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1006	Nalumu Norah	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1009	Mutwahiru Boyi	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1005	Eriche Muhammed	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1009	Namayengo Prossy	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1004	Mwere Fred	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1002	Mwatika Edward	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1003	Babirye Ruth	Senior Education Assista	U6L	636,984	7,643,808
BVM/EDC/1008	Sserwadda Luwaga Fred	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					63,217,572

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

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Kirongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Birabwa Justine	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1000	Twongirwe Evas	Education Assistant	U7U	543,654	6,523,848
BVM/EDC/1000	Nampiima Erioth	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1010	Muchera Ronald	Deputy Head Teacher (Pr	U5U	791,468	9,497,616
Total Annual Gross Salary (Ushs)					29,942,280

Cost Centre : Lukoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Akiding Merabu	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1004	Namulondo Betty Martha	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1001	Mpakyaweza Hellen	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1002	Kizito Andrew	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1000	Wanade Rashid	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1005	Elungati Samuel	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1001	Menyha Suzan	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1005	Watindi Haruna	Deputy Head Teacher (Pr	U5U	838,220	10,058,640
Total Annual Gross Salary (Ushs)					59,116,968

Cost Centre : Mawanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1002	Kadondi Suzan	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1008	Musuka Ronald	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1008	Adriko Charles	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1009	Ajibo Hellen	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1009	Ngobi Robert	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1001	Baganzi Ronald	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1005	Oburu Christopher	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1001	Ojiambo Stephen	Education Assistant	U7U	607,990	7,295,880
Total Annual Gross Salary (Ushs)					57,696,096

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Buvuma College School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1011	Musulube Eliot	Education Assistant	U7U	1,249,558	14,994,696
BVM/EDC/1011	Okello Sam	Assistant Education Offic	U5U	937,046	11,244,552
BVM/EDC/1011	Walusimbi Ronald	Assistant Education Offic	U5U	937,046	11,244,552
BVM/EDC/1011	Byansi Dickson	Assistant Education Offic	U5U	937,046	11,244,552
BVM/EDC/1011	Kigundu Fred	Assistant Education Offic	U5U	778,468	9,341,616
BVM/EDC/1011	Kunya Wycliffe	Education Officer	U4L	1,038,095	12,457,140
BVM/EDC/1009	Namusisi Faridah	Education Officer	U4L	1,038,095	12,457,140
BVM/EDC/1009	Kyabasinga Philemon	Education Officer	U4L	1,038,095	12,457,140
BVM/EDC/1009	Maiga Kenneth	Education Officer	U4L	1,249,558	14,994,696
BVM/EDC/1011	Kato Damiano	Head Teacher (Secondar	U2U	2,112,414	25,348,968
Total Annual Gross Salary (Ushs)					135,785,052

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10198	Nakabiiri Elizabeth	Office Attendant	U8U	277,981	3,335,772
BVM/D/10251	Nalongo Hamida	Office Typist	U7U	424,794	5,097,528
BVM/D/10231	Namalwa Florence	Inspector of Schools	U4L	838,220	10,058,640
BVM/D/10150	Mugunda Raymond	Education Officer	U4L	838,220	10,058,640
BVM/D/10156	Mugenyi Mark	Senior Inspector of Scho	U3L	1,287,765	15,453,180
BVM/D/10173	Bugembe Hussein	District Education Office	U1EU	2,198,015	26,376,180
Total Annual Gross Salary (Ushs)					70,379,940

Cost Centre : Namunyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1003	Namusisi Anamaria	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1004	Nassiwa Prossy	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Katende Julius	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1010	Natima David	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1002	Ssekanaabi Evaristo	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1005	Zziwa Samuel	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Nanyange Hanipha	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1010	Naluyima Flavia	Education Assistant	U7U	607,990	7,295,880

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Namunyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1006	Amatu James	Senior Education Assista	U6L	607,990	7,295,880
BVM/EDC/1005	Kaffero Dicktioner	Senior Education Assista	U6L	636,984	7,643,808
BVM/EDC/1004	Kanaabi Paul	Senior Education Assista	U6L	636,984	7,643,808
BVM/EDC/1007	Ssekitoleko J.Baptist	Head Teacher (Primary)	U4L	1,222,475	14,669,700
Total Annual Gross Salary (Ushs)					94,949,292

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

Cost Centre : Buwanzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1010	Kalabike Godfrey	Education Assistant	U7U	543,654	6,523,848
BVM/EDC/1002	Awulira Richard	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1002	Okeicho Godfrey	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1003	Namukobe Florence	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1004	Kavulu Elly	Head Teacher (Primary)	U4L	838,220	10,058,640
Total Annual Gross Salary (Ushs)					38,470,128

Cost Centre : Lingira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1008	Halege Moses	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1003	Wafula Stanley	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1002	Opendi Stephenson	Education Assistant	U7U	552,078	6,624,936
BVM/EDC/1004	Wanda Benard	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1000	Mwondha Robert	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Were Julius	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Nadunga Mariam	Senior Education Assista	U6L	636,984	7,643,808
BVM/EDC/1005	Ekalu Gedion	Deputy Head Teacher (Pr	U5U	795,579	9,546,948
BVM/EDC/1003	Mulamba Ernest	Head Teacher (Primary)	U4L	1,039,119	12,469,428
Total Annual Gross Salary (Ushs)					72,764,520

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

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Namatale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Tabu Joseph	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Munaku Henry	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1010	Nkalubo Charles	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1007	Semakula Francis	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1002	Kanyike George William	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1003	Nakitende Hawa	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1006	Kawanga Eria	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1006	Bwerere Jannipher	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1005	Wanjala Moses	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1001	Namayemba Catherine	Education Assistant	U7U	607,990	7,295,880
Total Annual Gross Salary (Ushs)					72,958,800

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

Cost Centre : Lufu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Opili Dodofiko	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1010	Kwooba David	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/100	Okochi Charles	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/1004	Ochieng Isaac Morrack	Education Assistant	U7U	607,990	7,295,880
BVM/EDC/100	Owori Matia	Head Teacher (Primary)	U4L	809,981	9,719,772
Total Annual Gross Salary (Ushs)					38,903,292
Total Annual Gross Salary (Ushs) - Education					770,663,340

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,580	378,074	707,030
District Unconditional Grant - Non Wage	2,822	0	2,822
Locally Raised Revenues	1,000	0	750
Other Transfers from Central Government	688,846	370,953	688,846
Multi-Sectoral Transfers to LLGs	14,912	7,121	14,612
<i>Development Revenues</i>	4,381	2,574	47,431
District Unconditional Grant - Non Wage		0	40,000

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	4,381	2,574	7,431
Total Revenues	711,961	380,648	754,461

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>707,580</i>	<i>514,657</i>	<i>707,030</i>
Wage	6,720	11,665	6,720
Non Wage	700,860	502,992	700,310
<i>Development Expenditure</i>	<i>4,381</i>	<i>400</i>	<i>47,431</i>
Domestic Development	4,381	400	47,431
Donor Development	0	0	0
Total Expenditure	711,961	515,057	754,461

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the Roads and Engineering department will access a total of Ushs. 754.46m, some of the funds being for Phase 1 construction of a District administration block from the District Non-wage. Overall there is a slight increase in workplan revenues especially under the recurrent and development budgets for LLGs. These funds will enable Operation and Maintenance (O&M) of completed District projects. URF will support grading, widening and routine maintenance of District, Urban and CARs to ease movement of goods and services in the District and more so support farmers and fishermen transport farm produce (upland rice, matooke, sweet bananas, mukene, fresh and smoked fish) to neighbouring markets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	42	25	45
Length in Km of Urban unpaved roads routinely maintained	31	28	31
Length in Km of Urban unpaved roads periodically maintained	4	4	15
Length in Km of District roads routinely maintained	82	51	133
Length in Km of District roads periodically maintained	26	20	10
Function Cost (UShs '000)	624,173	326,264	626,673
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	87,788	24,352	127,788
Cost of Workplan (UShs '000):	711,961	350,616	754,461

Planned Outputs for 2015/16

Phase 1 of the district administration lock will be finished. Through removing bottlenecks and improving accessibility to major food/cash crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 9LLGs, 10kms of District roads will be periodically maintained through grading, widening and shaping. A total of 133kms of District roads will be routinely maintained through bush clearing and unblocking the drainage channels using road gangs. Periodic maintenance of 15kms of urban unpaved roads, routine maintenance of 31kms of urban roads will be undertaken in the ensuing. 45kms of CARs will be worked upon to ease movement of goods and services across communities.

(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 7a: Roads and Engineering

1. Incomplete road unit

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

2. High cost of Transporting of road equipment

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

3. Poor services rendered by road gangs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/6	Nsinjo Eric	Assistant Engineering Of	U5Sc	1,126,510	13,518,120
Total Annual Gross Salary (Ushs)					13,518,120

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10253	Serunjogi Gerald	Machine Operator	U8U	308,189	3,698,268
BVM/D/10252	Tumwebaze Innocent	Plant Operator	U8U	308,189	3,698,268
BVM/D/10197	Mukasa Robinson	Driver	U8U	308,189	3,698,268
BVM/D/10177	Matovu Charles Lwanga	Assistant Engineering Of	U5Sc	866,108	10,393,296
BVM/D/10062	Sekayiba Syliver	Assistant Engineering Of	U5Sc	866,108	10,393,296
BVM/D/10174	Assiimwe Evarest Cool	Supervisor of Works	U4U	1,471,557	17,658,684
BVM/D/10002	Mayega Jasper	District Engineer	U1EU	2,745,964	32,951,568
Total Annual Gross Salary (Ushs)					82,491,648
Total Annual Gross Salary (Ushs) - Roads and Engineering					96,009,768

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	26,822	11,500	26,572
Sanitation and Hygiene	23,000	11,500	23,000

Vote: 590 Buvuma District

Workplan 7b: Water

District Unconditional Grant - Non Wage	2,822	0	2,822
Locally Raised Revenues	1,000	0	750
<i>Development Revenues</i>	<i>436,768</i>	<i>193,814</i>	<i>438,284</i>
Conditional transfer for Rural Water	387,626	193,814	387,626
LGMSD (Former LGDP)	9,872	0	41,916
Unspent balances – Conditional Grants	26,270	0	
Multi-Sectoral Transfers to LLGs	13,000	0	8,742
Total Revenues	463,590	205,314	464,856

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>26,822</i>	<i>17,206</i>	<i>26,572</i>
Wage		0	0
Non Wage	26,822	17,206	26,572
<i>Development Expenditure</i>	<i>436,768</i>	<i>143,329</i>	<i>438,284</i>
Domestic Development	436,768	143,329	438,284
Donor Development	0	0	0
Total Expenditure	463,590	160,535	464,856

Department Revenue and Expenditure Allocations Plans for 2015/16

Despite having a low District safe water coverage of 37%, the water department was allocated Ushs.464.86m in FY 2015/16, a portion of the funds attributed to the LGMSD project of constructing a public latrine at the District HQs. In a bid to increase safe water coverage, some funds will go to designs for a piped water scheme, drilling and rehabilitation of boreholes and sanitation issues. This will be complemented by additional spring and dug wells, boreholes especially on the main island and rehabilitation of water sources to improve on their functionality to serve the purpose

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 590 Buvuma District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	29	10	29
No. of water points tested for quality	30	30	30
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	10	20
No. of water points rehabilitated	0	5	
% of rural water point sources functional (Gravity Flow Scheme)	90	0	
% of rural water point sources functional (Shallow Wells)	95	0	
No. of water and Sanitation promotional events undertaken	26	8	26
No. of water user committees formed.	20	20	25
No. Of Water User Committee members trained	120	20	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	2
No. of deep boreholes drilled (hand pump, motorised)	6	0	3
No. of deep boreholes rehabilitated	6	6	6
Function Cost (US\$ '000)	463,590	47,038	464,857
Cost of Workplan (US\$ '000):	463,590	47,038	464,857

Planned Outputs for 2015/16

Basing on the Rural Water Grant guidelines most of the funds will be channeled to hardware facilities in particular, phased construction of Bugaya/Mubaale Landing Site piped water scheme, 2 hand-dug wells, drilling 5 deep boreholes and rehabilitation of 6 BHs in areas with low safe water coverage in particular Bugaya, Busamuzi, Bweema and Nairambi S/counties. Other interventions will focus on operation and maintenance of facilities coupled with improving household sanitation through training WUCs, drama shows, 2 radio programmes, advocacy meetings and sanitation improvement week in households where open defecation is common.

(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. Expensive safe water Technological options

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

2. High investment and operational costs

High cost of water investment most especially transporting construction materials and drilling rig to the far off Islands of Bugaya and Bweema Sub-counties.

3. Inadequate Operation and Maintenance of water sources

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

Vote: 590 Buvuma District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10011	Wasswa Mackline	Assistant Water Officer	U5Sc	1,030,750	12,369,000
BVM/D/10175	Ssebuliba Augustine	District Water Officer	U4U	1,626,727	19,520,724
Total Annual Gross Salary (Ushs)					31,889,724
Total Annual Gross Salary (Ushs) - Water					31,889,724

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,279	8,045	31,849
Conditional Grant to District Natural Res. - Wetlands	5,184	2,592	5,184
Conditional Grant to PAF monitoring	2,000	1,000	2,000
District Unconditional Grant - Non Wage	8,465	1,597	8,465
Locally Raised Revenues	3,000	2,856	2,250
Multi-Sectoral Transfers to LLGs	14,630	0	13,950
Total Revenues	33,279	8,045	31,849
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,279	29,587	31,849
Wage	11,040	0	11,040
Non Wage	22,239	29,587	20,809
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,279	29,587	31,849

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 590 Buvuma District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	5	4	5
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	500	0	500
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	500	0	500
No. of monitoring and compliance surveys/inspections undertaken	48	32	24
No. of Water Shed Management Committees formulated	6	0	6
No. of Wetland Action Plans and regulations developed	3	0	3
No. of community women and men trained in ENR monitoring	500	0	500
Function Cost (US\$ '000)	33,279	27,268	31,849
Cost of Workplan (US\$ '000):	33,279	27,268	31,849

Planned Outputs for 2015/16

To promote community involvement in environmental conservation, a total of 500 community women and men will be trained in ENR monitoring and forestry management across the 9LLGs respectively. Due to the increased destruction of forest cover, 5 agro forestry demonstrations will be conducted to raise at least 10,000 trees (4ha) for planting in degraded forests reserves of especially in Nairambi and Busamuzi S/counties 24 routine patrols/inspections will be undertaken to reduce on degradation of Lake Victoria Eco-systems. This will be complemented by raising the technical capacity of LLGs Environment focal persons and other stakeholders in developing and implementing Environment Action Plans.

(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. Agriculture Vis-à-vis natural resource conservation

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

2. Low funding modalities and lack of transport means

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

3. Reduction in the fisheries revenue collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/9	Kizza Gloria	Physical Planner	U4Sc	1,434,656	17,215,872
Total Annual Gross Salary (Ushs)					17,215,872

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Kasasira John Andrew	Forest Guard	U8L	308,189	3,698,268
BVM/D/10026	Kyedde Wilberforce	Cartographer	U5L	1,030,750	12,369,000
BVM/D/10169	Kabaale Denis	Forestry Officer	U4Sc	1,471,557	17,658,684
CR/D/10003	Nalunkuuma Gladys	District Natural Resource	U1EU	3,027,505	36,330,060
Total Annual Gross Salary (Ushs)					70,056,012
Total Annual Gross Salary (Ushs) - Natural Resources					87,271,884

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	368,461	24,388		366,746
Other Transfers from Central Government	298,649	0		298,649
Conditional Grant to Women Youth and Disability Gr:	6,881	3,440		6,881
Conditional transfers to Special Grant for PWDs	14,366	7,184		14,366
District Unconditional Grant - Non Wage	8,465	0		8,465
Multi-Sectoral Transfers to LLGs	26,945	9,036		25,980
Locally Raised Revenues	3,700	0		2,950
Conditional Grant to Functional Adult Lit	7,544	3,772		7,544
Conditional Grant to Community Devt Assistants Non	1,911	956		1,911
<i>Development Revenues</i>	101,446	29,201		106,748
Donor Funding	40,000	0		35,000
LGMSD (Former LGDP)	2,924	1,479		3,587
Multi-Sectoral Transfers to LLGs	58,522	27,722		68,161
Total Revenues	469,907	53,589		473,494
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	368,461	34,376		366,746
Wage	9,720	4,326		9,720
Non Wage	358,741	30,050		357,026
<i>Development Expenditure</i>	101,446	24,338		106,748
Domestic Development	61,446	24,338		71,748
Donor Development	40,000	0		35,000
Total Expenditure	469,907	58,714		473,494

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services department will access a total of Ushs.476.494m in FY 2015/16, the bulk being Other transfers from the Centre in particular Youth Livelyhood program. Commitment is expected from UNICEF in regard to support for improving the livelihoods of OVCs. Most of the recurrent revenues will support enhancing Functional Adult Education, PWD group projects and capacity building of Youth, Women and PWD Councils. Further support to CDD group projects (IGAs) will be enhanced to improve on livelihoods of Women, Youth and PWDs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	31	0	20
No. of Active Community Development Workers	5	9	5
No. FAL Learners Trained	210	69	250
No. of Youth councils supported	5	0	10
No. of women councils supported	6	3	10
Function Cost (UShs '000)	469,907	48,185	473,494
Cost of Workplan (UShs '000):	469,907	48,185	473,494

Planned Outputs for 2015/16

Youth Livelyhood program will support 37 groups with business funds. With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14%, the community development department will spend considerable resources in implementing HIV/AIDS mitigation measures with other stakeholders coupled with strengthening Functional Adult Literacy Programme to improve on the literacy levels of 250 adult learners. Technical backstopping of CDOs, Women, Youth and PWD Councils on their roles and responsibilities especially on cross-cutting issues and IGAs will be enhanced. 20 Counselling sessions to roll back the increasing cases of domestic violence and settling of at least 20 abandoned children will be supported/settled in the ensuing FY 2015/16.

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

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

1. Inadequate Staff

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

2. Lack of Transport facilities

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

3. Decline in enrolment of Adult learners under FALP

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

Staff Lists and Wage Estimates

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

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Cost Centre : Bugaya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10230	Lumu Mathias	Assistant Community De	U6U	532,709	6,392,508
BVM/D/10224	Kyobe Gerald Balitte	Community Development	U4L	809,981	9,719,772
Total Annual Gross Salary (Ushs)					16,112,280

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/22	Sserwangga Alex	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10220	Juuko Tonny	Office Attendant	U8U	253,197	3,038,364
BVM/CTR/1002	Namagero Sarah	Community Development	U4L	874,629	10,495,548
BVM/D/10188	Kibuuka William	Labour Officer	U4L	874,629	10,495,548
BVM/D/10007	Galiwango Isaac	Senior Probation and We	U3L	1,559,235	18,710,820
Total Annual Gross Salary (Ushs)					42,740,280

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

Cost Centre : Buwooya Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10100	Mpembe Luwaga James Seg	Community Development	U4L	910,397	10,924,764
Total Annual Gross Salary (Ushs)					10,924,764

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

Cost Centre : Luby Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10187	Nandudu Manjeri	Assistant Community De	U6U	531,675	6,380,100
Total Annual Gross Salary (Ushs)					6,380,100

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

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Cost Centre : Lwajje Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10085	Kaggwa Andrew	Community Development	U4L	910,397	10,924,764
Total Annual Gross Salary (Ushs)					10,924,764

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

Cost Centre : Nairambi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10229	Namutebi Hellen	Assistant Community De	U6U	532,709	6,392,508
BTC/CR/166/17	Nalwoga Suzan Njuki	Community Development	U4L	910,397	10,924,764
BVM/D/10102	Sentongo Collins	Community Development	U4L	910,397	10,924,764
Total Annual Gross Salary (Ushs)					28,242,036
Total Annual Gross Salary (Ushs) - Community Based Services					120,323,628

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	899,324	874,321		45,673
Conditional Grant to PAF monitoring	13,388	6,696		12,714
District Unconditional Grant - Non Wage	16,437	8,352		18,744
Locally Raised Revenues	2,501	0		5,000
Other Transfers from Central Government	862,953	857,953		
Multi-Sectoral Transfers to LLGs	4,045	1,320		9,215
<i>Development Revenues</i>	61,090	33,122		49,889
Multi-Sectoral Transfers to LLGs		400		
Locally Raised Revenues	9,500	0		2,500
LGMSD (Former LGDP)	15,954	12,311		11,208
Donor Funding	25,000	17,411		28,709
District Unconditional Grant - Non Wage	10,636	3,000		7,472
Total Revenues	960,414	907,443		95,562
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	899,324	879,708		45,673
Wage		0		0
Non Wage	899,324	879,708		45,673
<i>Development Expenditure</i>	61,090	32,181		49,889
Domestic Development	36,090	14,770		21,180
Donor Development	25,000	17,411		28,709
Total Expenditure	960,414	911,889		95,562

Vote: 590 Buvuma District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning department resource envelope in the ensuing FY 2015/16 will total up to Ushs.95.562m. UNICEF will support Birth Registration under the Donor funds. The recurrent and development allocations will support the Planning functions at the District most especially implementing the new 5 year District Development Plan for the period FY 2015/16-2019/20, Monitoring LGMSD and PAF funded projects, and quarterly reporting to MoFPED and line ministries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	960,414	905,292	95,562
Cost of Workplan (US\$ '000):	960,414	905,292	95,562

Planned Outputs for 2015/16

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

(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. Weak support from development partners

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

2. Poor attitude of HoDs towards LGOBT/PBB

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

3. High operational costs encountered during data collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Vote: 590 Buvuma District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10236	Mukiibi Adrian Ndugwa	Statistician	U4Sc	1,103,582	13,242,984
BVM/D/10179	Sseruwujjo Tonny	Population Officer	U4U	1,309,124	15,709,488
Total Annual Gross Salary (Ushs)					28,952,472
Total Annual Gross Salary (Ushs) - Planning					28,952,472

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	27,041	15,523		26,251
Conditional Grant to PAF monitoring	3,000	1,500		3,000
District Unconditional Grant - Non Wage	8,465	6,616		8,465
Locally Raised Revenues	3,000	50		2,250
Multi-Sectoral Transfers to LLGs	12,576	7,357		12,536
Total Revenues	27,041	15,523		26,251
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	27,041	21,412		26,251
Wage	10,836	9,596		10,836
Non Wage	16,205	11,816		15,415
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	27,041	21,412		26,251

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the Internal Audit department has been allocated Ushs.26.251m. There are allocations for PAF Monitoring and Non-wage, all geared towards enhanced monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 10.836m urban wage will be transferred to (Buvuma T/C) to facilitate Internal Audit functions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	30-05-2015	15-10-2015
Function Cost (UShs '000)	27,041	18,462	26,251
Cost of Workplan (UShs '000):	27,041	18,462	26,251

Vote: 590 Buvuma District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

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

(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. Low attention and response to internal audit reports

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

2. Late submission of Accountabilities:

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

3. Late submission of Accountabilities:

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/19	Kizito John	Senior Internal Auditor	U3U	1,305,501	15,666,012
Total Annual Gross Salary (Ushs)					15,666,012

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10178	Kanyike Ivan Emmanuel	Examiner of Accounts	U5U	643,541	7,722,492
BVM/D/10170	Nalwanga Sydney Victoria	Internal Auditor	U4U	1,085,446	13,025,352
BVM/D/10058	Musoke Benson	Senior Internal Auditor	U3U	1,470,571	17,646,852
Total Annual Gross Salary (Ushs)					38,394,696
Total Annual Gross Salary (Ushs) - Internal Audit					54,060,708

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) - 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, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, vehicle maintenance and bank charges 	<ul style="list-style-type: none"> - Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, vehicle maintenance and bank charges 	<ul style="list-style-type: none"> - 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) - 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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 81,750	Non Wage Rec't: 58,563	Non Wage Rec't: 103,886
	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 81,750	Total 58,563	Total 103,886

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) - 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured - Human Resource Officer facilitated to perform official duties - 12 Monthly pay rolls printed for all Staff - Causal/Temporary staff wages paid for 12 months 	<ul style="list-style-type: none"> - Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) - 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy and binding expenses paid - Small office equipments procured - Human Resource Officer facilitated to perform official duties - 3 Monthly pay rolls printed for all Staff 	<ul style="list-style-type: none"> - Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi) - 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured - Human Resource Officer facilitated to perform official duties - 12 Monthly payslips printed for all Staff - Causal/Temporary staff wages paid for 12 months
	Wage Rec't: 769,117	Wage Rec't: 443,733	Wage Rec't: 1,250,816
	Non Wage Rec't: 490,842	Non Wage Rec't: 136,151	Non Wage Rec't: 493,842

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

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	1,259,959	Total	579,884	Total	1,744,658

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)	3 (2 Capacity Building sessions undertaken (Payment of tuition fees for Staff to attend short courses at Uganda Management Institute (UMI) - (Records Officer - District and HRO-Buvuma T/C)	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from FY 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)
Non Standard Outputs:	<p>-Tuition fees paid for 3 officers to undertake short courses</p> <p>- Staff Appraisal forms filled effectively.</p> <p>- Political leaders trained on monitoring of government projects and programmes</p> <p>- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT</p> <p>Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities</p> <p>Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI)</p> <p>Induction of newly recruited staff</p> <p>4 Quarterly CBG reports compiled and submitted to MoLG</p>	<p>HoDs mentored on LGOBT</p> <p>Tuition fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work</p> <p>- Staff Appraisal forms filled effectively.</p>	<p>Tuition fees paid for 3 officers to undertake short courses</p> <p>- Staff Appraisal forms filled effectively.</p> <p>- Political leaders trained on monitoring of government projects and programmes</p> <p>- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT</p> <p>Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities</p> <p>Induction of newly recruited staff</p> <p>4 Quarterly CBG reports compiled and submitted to MoLG</p>

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	33,761	Domestic Dev't	3,170	Domestic Dev't	23,721
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,761	Total	3,170	Total	23,721

Output: Supervision of Sub County programme implementation

%age of LG establish posts	78 (78% of established posts filled	68 (68% of established posts filled	78 (78% of established posts filled
----------------------------	-------------------------------------	-------------------------------------	-------------------------------------

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

filled at District and at the 5LLGs Levels) at District and at the 5LLGs Levels) at District and at the 9LLGs Levels)

Non Standard Outputs: - 5 Lower Local Governments monitored and supervised on implementation of government programmes
- 3 Lower Local Governments monitored and supervised on implementation of government programmes-Bugaya, Nairambi and Bweema Sub-counties
- 9 Lower Local Governments monitored and supervised on implementation of government programmes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	1,750	Total	5,500

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff) 2 (- 2 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff) 4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)

No. of monitoring reports generated 4 (-4 quarterly monitoring reports generated and disseminated to stakeholders) 2 (- 2 Monitoring reports generated and disseminated to stakeholders) 4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)

Non Standard Outputs: -1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled Annual Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled -1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	250	Total	1,000

Output: Records Management

Non Standard Outputs: - Assorted stationery procured for the Central Registry - Assorted stationery procured for the Central Registry - Assorted stationery procured for the Central Registry
- Allowances for the Records Staff cleared - Allowances for the Records Staff cleared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,292	<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	3,292
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,292	Total	1,325	Total	3,292

Output: Procurement Services

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 2 quarterly reports on micro procurements and contracts submitted to PPDA	- 4 quarterly reports on micro procurements and contracts submitted to PPDA
	-10 Evaluation committee meetings convened at District HQs	- 2 Evaluation committee meetings convened at District HQs	-10 Evaluation committee meetings convened at District HQs
	-Assorted stationery procured for PDU	-Assorted stationery procured for PDU	-Assorted stationery procured for PDU
	- ICT facilities serviced and maintained, Staff allowances cleared		- ICT facilities serviced and maintained, Staff allowances cleared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,928	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	11,982
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,928	Total	2,150	Total	11,982

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,259
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,259

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	31,666	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	114,707	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,688	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,061	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs	Part payments made towards procurement of a Administration Block at District HQs	Phase I construction of the District Administration Block completed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,286	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

	Total	5,286	Total	3,000	Total	0
Output: Vehicles & Other Transport Equipment						
No. of vehicles purchased	0 (N/A)		0 (N/A)			
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)		0 (Procurement process completed)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (- 1 Digital camera, Landline phone and printer procured for the Central Registry)		0 (Procurement process completed)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,300	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- Bookshelves procured and installed in the PDU, District HQs		Procurement process underway		1 Bookshelf procured and installed in the PDU, District HQs	
	- 2 tables, 1 chair and 2 filing cabinets procured for Administration Office					
	- 3 Flag posts/flags and Noticeboard procured for Administration Office					
	- Inbuilt shelves procured for Procurement Unit					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,487	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,487	Total	0	Total	1,000

Output: Other Capital

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>	0	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	600	Total	0

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Output: Other Capital

Non Standard Outputs:	1 Lawnmower procured for compound cleaning	procurement underway		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2015 (N/A)	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)			
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Breakdown hired to transport District Chairperson's Car for repairs	Financial record Books/stationery procured for use by the District and the 8LLGs			
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Financial record Books/stationery procured for use by the District and the 5 LLG	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	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			
	Bank Charges and costs of collecting bank statements paid	364 litres of fuel procured for the operations of the finance department	Bank Charges and costs of collecting bank statements paid			
		Bank Charges paid				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	29,172	<i>Non Wage Rec't:</i>	27,722	<i>Non Wage Rec't:</i>	21,859
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,172	Total	27,722	Total	21,859

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries	59124942 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees -Ushs.8.503m, 35% remittances from LLGs-Ushs.13.037m, others licences-	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 -
--	--	---	--

Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

	revenue - Ushs.18m/-)	Ushs.7.109m,Forest revenues-Ushs.1.8m,Business licences-4.06m,Market charges-13.342m,Other fees-10,314m)	Ushs.20m/-)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	3119000 (Ushs.3,119,000/- collected from Local Service tax deductions from District Employees)	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task team 8LLGs supervised on remittance of 35% to the District as mandated Monthly Local revenue performance reports compiled and disseminated to DTPC and DEC District Charging Policy for the FY 2014/15 updated and disseminated to all Stakeholders	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force 8LLGs supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 8,608	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 8,608	Total 11,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)	19-02-2015 (N/A)	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	10-04-2015 (N/A)	10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)

Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Final Budget for FY 2014/15 produced and disseminated to DTPC, Hon. Councillors and DEC	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Budgeting data collected from all revenue sources
		Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	
		4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	
		4 sets of Local revenue performance reports compiled	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	6,978	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	6,978	Total	8,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015)	25-09-2015 (N/A)	23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Monthly revenue and expenditure reports prepared and disseminated DTPC and DEC	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated	District Assets Register and register of facilities updated on quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,155	<i>Non Wage Rec't:</i> 7,300	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,155	Total 7,300	Total 5,500

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> 22,092
	<i>Non Wage Rec't:</i> 103,537	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100,933

Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

Domestic Dev't	22,402	Domestic Dev't	0	Domestic Dev't	44,297
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	148,031	Total	0	Total	167,322

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 tables and 3 chairs procured for finance staff N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2014/15	2 council meetings held at Buvuma District Council Hall, FY 2014-15	6 council meetings held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 2 Council meeting 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 Council Office	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 3 months, FY 2014/15	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16
	District contribution to Autonomous Institutions (ULGA) made		Pension and Gratuity paid to retired staff for FY 2015/16
	Wage Rec't: 107,078	Wage Rec't: 41,184	Wage Rec't: 121,679
	Non Wage Rec't: 83,864	Non Wage Rec't: 33,320	Non Wage Rec't: 121,932
	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 190,942	Total 74,504	Total 243,611

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	4 Contracts Committee meetings held to approve procurement methods, evaluation committee reports	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media	4 Evaluation Committee meetings held at the District HQs	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media
	7 Evaluation Committee meetings is going to be hold at the District HQs	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		Contracts Information displayed at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,327	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 6,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,327	Total 1,660	Total 6,327

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Secretary DSC facilitated to submit Annual report FY 2013/14 Quarter report to MoPS	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff
	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 12 months paid	DSC Chairperson's Salary for 3 months paid	DSC Chairperson's Salary for 12 months paid
	Retainer for 4 DSC members paid	Retainer for 4 DSC members paid	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 7,755	<i>Non Wage Rec't:</i> 3,434	<i>Non Wage Rec't:</i> 7,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,278	Total 12,434	Total 32,091

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)	4 (4 Land Board Committee meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (None cleared in Q.1 and Q.2)	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 3,823	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

	Total	7,773	Total	3,823	Total	7,773
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)		10 (10 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)		20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)		2 (1 LG PAC report discussed by District Council)		4 (4 LG PAC reports discussed by District Council)	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports		2 LGPAC meeting held at the District HQs to review Internal Audit Reports		4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,220	Non Wage Rec't:	7,916	Non Wage Rec't:	15,220
	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	15,220	Total	7,916	Total	15,220
Output: LG Political and executive oversight						
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes		2 Quarterly monitoring exercises undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Luby Sub-county-formally part of Nairambi S/c		4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,500	Non Wage Rec't:	6,000
	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	6,000	Total	2,500	Total	6,000
Output: Standing Committees Services						
Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals		3 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals		6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15		2 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans for FY 2014/15			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,680	Non Wage Rec't:	8,355	Non Wage Rec't:	17,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,680	Total	8,355	Total	17,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,600	Wage Rec't:	0	Wage Rec't:	3,600
Non Wage Rec't:	74,092	Non Wage Rec't:	0	Non Wage Rec't:	71,870

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

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	77,692	Total	0	Total	75,470

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer for Assistant clerk to Council procured.	Procurement process underway			
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	2,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	50 Council Chairs procured for Council Hall, District HQs	Procurement process underway			
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	2,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	2 (2 technologies distributed to farmers in form of improved agriculture inputs)	()
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	Agricultural inputs distributed to farmers in all the 9LLGs; Coffee seedlings and Cassava planting materials	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	47,402
Domestic Dev't	131,224	Domestic Dev't	6,036
Donor Dev't	0	Donor Dev't	0
Total	131,224	Total	53,438

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	N/A	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months
-----------------------	---	-----	---

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	84,095	Wage Rec't:	47,680	Wage Rec't:	0
Non Wage Rec't:	2,000	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	86,095	Total	47,680	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	10060 (Advisory services extended to 10,060 farmers in the 9LLGs)
No. of functional Sub County Farmer Forums	0 (N/A)	0 (N/A)	10 (10 functional farmer forums in place at District and 9LLGs)
No. of farmers receiving Agriculture inputs	1700 (- 1,700 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	0 (N/A)	2000 (- 2,000 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)
No. of farmers accessing advisory services	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	113,249
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,632
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	116,881

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,040
Non Wage Rec't:	3,183	Non Wage Rec't:	0	Non Wage Rec't:	4,819
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	3,183	Total	0	Total	15,859

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-Office routine operations carried out at the district	Office routine operations carried out at the district	-Office routine operations carried out at the district
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-2 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-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	-Production facilities in the district Properly managed, repairs done	-Production facilities in the district properly managed, repairs done
	-Workshops and seminars attended at National/ International Level	-Workshops and seminars attended and facilitated	-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	Bank charges and costs of accessing bank statements paid

<i>Wage Rec't:</i>	30,172	<i>Wage Rec't:</i>	18,373	<i>Wage Rec't:</i>	30,172
<i>Non Wage Rec't:</i>	12,031	<i>Non Wage Rec't:</i>	6,807	<i>Non Wage Rec't:</i>	20,006
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,703	Total	25,180	Total	50,178

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-4 Trips made to MAAIF and other research institutions.	Crop pests and disease surveillance in conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C	- 3 Plant clinics established in 2LLGs
	- Pests and diseases of economic importance controlled		-4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established
	-18 visits District wide made to farmer's fields suspected to be affected by diseases & pests	Surveillance on use of pesticides and agro-chemicals conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C	- 2 disease and pests surveillance undertaken
	-4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped.	-Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 1 Quarterly Planning meeting, support to coordination office, radio talk shows, environmental mitigation measures)	- 5 farmer field schools established
	-2000 mango root stokes and sions Purchased and grafted.		- Planting materials procured and distributed to farmer families
	-400 liters of Oils and Lubricants Procured		Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)
	- Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 172,000	<i>Non Wage Rec't:</i> 138,780	<i>Non Wage Rec't:</i> 169,433
	<i>Domestic Dev't</i> 2,332	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 174,332	Total 138,780	Total 169,433

Output: Farmer Institution Development

Non Standard Outputs:	N/A		Phase II of a mini-laboratory at the district HQs constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	2200 (-A total of 2200 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-4Trips to MAAIF and other research institutions made.	1Trip to MAAIF and other research institutions made.	4Trips to MAAIF and other research institutions made.
	-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.	-1 trip for Supervision, monitoring and technical backstopping of sub-counties done.	-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.
	-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.	-Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.	-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.
	-100 Livestock improved through Artificial Insemination.	-Regulation of the Production and trade in livestock products and inputs done.	-100 Livestock improved through Artificial Insemination, A.1 Clinic stocked
	-Regulation of the Production and trade in livestock products and inputs done.		-Regulation of the Production and trade in livestock products and inputs done.
			- 2 check points established and operationalized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,515	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,372
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,015	Total 3,500	Total 7,372

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	0 (- Procurement process completed - Site identification completed)	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done	-Fisheries law enforcement done through capturing and destroying illegal fishing gears in Bugaya and Lyabaana Sub-counties	-Typing, Stationery and photocopying for office routine operation done
	-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.	-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	-4 Trips to MAAIF and other research institutions done	-Typing, Stationery and photocopying for office routine operation done	-4 Trips to MAAIF and other research institutions done
	-Fisheries law enforcement done through capturing and destroying illegal fishing gears	-1 Trips to MAAIF and other research institutions done	-Fisheries law enforcement done through capturing and destroying illegal fishing gears

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	3,480
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,088	Total	3,480

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)	1 (- Anti-Vermin services extended to Bweema S/C)	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (2) and Nairambi (3) S/counties)
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	1 (- 1 Anti vermin operations executed in Bweema S/c	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)
		Data collection done on incidence of destruction of crops by vermins)	
Non Standard Outputs:	- 500 Bullets procured and vermins controlled	Bats and rats controlled at the district headquarter.	- 22 hunting gears procured and vermins controlled
	- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored distrct wide	- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored distrct wide		- Vermin and vector activities monitored distrct wide
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,847	Non Wage Rec't: 2,542	Non Wage Rec't: 4,400
	Domestic Dev't 2,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,847	Total 2,542	Total 4,400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)	200 (- 200 tsetse traps procured, deployed and maintained in 2LLGs)
Non Standard Outputs:	-Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - Routine Office operations facilitated -4 Trips to MAAIF headquarters and other research institutions done.	-1 Trip to MAAIF headquarters and other research institutions done.	Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - Routine Office operations facilitated -4 Trips to MAAIF headquarters and other research institutions done.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,700	Non Wage Rec't: 2,600	Non Wage Rec't: 7,600
	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
	Total 7,600	Total 2,600	Total 7,600

2. Lower Level Services

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	11,040	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,867	Non Wage Rec't:	0	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,907	Total	0	Total	11,500

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Phase 1 construction of a Mini Laboratory completed at District HQs)	0 (-Procurement process completed 1 (-Resource mobilization ongoing)
Non Standard Outputs:	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (None mobilized for registration in Q.1 and Q.2)	2 (2 Cooperatives assisted in registration at District and National Level)
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (None mobilized for registration in Q.1 and Q.2)	2 (2 cooperative groups mobilized for registration at the District and National Level)
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	1 (-1 SACCO's mobilised and strengthened on promoting savings and investments)	2 (2 SACCO's Mobilised and strengthened in Buvuma District)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,646	Non Wage Rec't:	1,700	Non Wage Rec't:	3,900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,646	Total	1,700	Total	3,900

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)		0 (Tourism Plan being developed)		0 (N/A)	
Non Standard Outputs:	2 tourist sites identified and promoted; tourism action plans and regulations developed		N/A		2 tourist sites identified and promoted; tourism action plans and regulations developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,653	<i>Total</i>	1,500	<i>Total</i>	4,250

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	2 health education talks by DHE conducted	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district
	10 sub county supervisors, 9 health workers trained for 2 days.	10 sub county supervisors, 9 health workers trained for 2 days.	Social mobilization of political leadership done for two days
	Social mobilization of political leadership done for two days	World Aids day celebrated	Radio announcements made on immunizations, NTDs
	Radio announcements made on immunizations, NTDs	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Community medicine distributors (CMDs) in over 141 villages trained and oriented
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	Social mobilization of political leadership done for two days	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	Radio announcements made.	Data collected and reports done for MDA
	Data collected and reports done for MDA	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted	8 health education talks by DHE conducted
	8 health education talks by DHE conducted	Data collected and reports done for MDA	World Aids day celebrated
	World Aids day celebrated	Condoms distributed in five administrative units	Condoms distributed in 9 Administrative units
	Condoms distributed in five administrative units	Environmental health services supervised	Environmental health services supervised
	Environmental health services supervised	Nine health centers fumigated	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
	STI services in all hard to reach areas conducted	TB services in three health units conducted	TB services in three health units conducted
	TB services in three health units conducted	one surgical camp conducted at Buvuma H/C IV	Bank charges paid
	One surgical camp conducted at Buvuma H/C IV	bank charges paid	Proper accountability and practices ensured in the eleven (11) health units
	Bank charges paid	Proper accountability and practices ensured in the eleven (11) health units	90% of all children under one year in Buvuma District immunised
	Proper accountability and practices ensured in the eleven (11) health units	90% of all children under one year in Buvuma District immunised	Quarterly support supervision conducted in all 11 H/Cs
	90% of all children under one year in Buvuma District immunised	Quarterly support supervision conducted in all 11 H/Cs	Comprehensive HIV care given to all HIV positive patients
	Quarterly support supervision conducted in all 11 H/Cs	Comprehensive HIV care given to all HIV positive patients	Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs
	Comprehensive HIV care given to	Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs	

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

all HIV positive patients			Universal distribution of LLINS done.
Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs		HIV AIDS Basic Care kit given to 200 HIV Clients through PACE	HIV AIDS Basic Care kit given to 200 HIV Clients through PACE
Universal distribution of LLINS done.		Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH	Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH
HIV AIDS Basic Care kit given to 200 HIV Clients through PACE		NTDs controlled in all the 5LLGs	NTDs controlled in all the 5LLGs
Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH		CODES project implemented in selected Health facilities	CODES project implemented in selected Health facilities
NTDs controlled in all the 5LLGs			
CODES project implemented in selected Health facilities			
Salaries for contract staff under MWRP cleared Arrears)			

<i>Wage Rec't:</i>	742,271	<i>Wage Rec't:</i>	446,601	<i>Wage Rec't:</i>	686,224
<i>Non Wage Rec't:</i>	160,825	<i>Non Wage Rec't:</i>	44,463	<i>Non Wage Rec't:</i>	111,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	450,090	<i>Donor Dev't</i>	186,951	<i>Donor Dev't</i>	375,950
Total	1,353,186	Total	678,015	Total	1,174,004

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	229 (229 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	850 (850 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	775 (775 outpatients received the Health Service Delivery in through Lingira and Namiti PNFP Health Units in Busamuzi and Nairambi S/counties respectively)	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	
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> 14,094	<i>Non Wage Rec't:</i> 7,046	<i>Non Wage Rec't:</i> 14,094	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,094	Total 7,046	Total 14,094	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	622 (Minimum Health Care Package accorded to 622 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1250 (Minimum Health Care Package accorded to 1,250 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	
Number of trained health workers in health centers	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	
No. of trained health related training sessions held.	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	20 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	50 (50 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	
Number of outpatients that visited the Govt. health facilities.	60000 (Minimum Health Care Package provided to 60,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	25618 (Minimum Health Care Package provided to 25618 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	61500 (Minimum Health Care Package provided to 61,500 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	379 (184 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	750 (750 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	
%age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1633 (1633 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)
--	---	---	--

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>	25,200	<i>Non Wage Rec't:</i>	13,338	<i>Non Wage Rec't:</i>	45,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,200	Total	13,338	Total	45,003

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>	18,480
<i>Non Wage Rec't:</i>	8,610	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,099
<i>Domestic Dev't</i>	88,089	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,008
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,179	Total	0	Total	145,587

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: District Speed Boat repaired and maintained, District HQs no funds committed in Q.1 and Q.2

<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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: - Office furniture (2 tables and 6 Chairs) for health department procured at District HQs N/A

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi)	1 (Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)	3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)
	Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county	Water facilities at Buvuma H/C IV renovated)	
	Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)		

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county	0 (Part payments made towards Phase III construction of Luby H/C II OPD, Luby/Nairambi Sub-county	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county
---------------------------------	--	---	--

Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed)	A patient shelter constructed at Buwooya H/C II, Busamuzi Sub-county)	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)
---	---	--

Non Standard Outputs:	N/A	N/A	Retention fees paid for the construction of Luby OPD at Luby Island, Luby S/c
-----------------------	-----	-----	---

<i>Wage Rec't:</i>	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>	80,444	<i>Domestic Dev't</i>	26,459	<i>Domestic Dev't</i>	26,469
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,444	Total	26,459	Total	26,469

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	0 (Phase I construction of a 4-in-1 Medical Staff House at Luby H/C II in Luby S/c completed)
--------------------------------	----	---------	---

No of staff houses rehabilitated	1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed)	1 (Namatale H/C II (2 in 1) Staff house in Bweema S/c completed)	0 (N/A)
----------------------------------	---	--	---------

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:	0
Domestic Dev't	24,470	Domestic Dev't	20,777	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,470	Total	20,777	Total	3,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	5 (-5 Oxygen gas cylinders for Health Centre IIIs procured (Busamuzi H/C III, Bweema/Namatale H/C III, Bugaya H/C III)	0 (Procurement process completed)	()
-------------------------------------	--	-----------------------------------	----

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:	0
Domestic Dev't	3,795	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,795	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools in Q.1 and Q.2)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools in Q.1 and Q.2)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery and small office equipment procured,	Environment screening of SFG projects for FY 2014/15 done	Assorted stationery and small office equipment procured,
	Medical and funeral expenses catered for..	Bank Charges for July-Dec cleared	Medical and funeral expenses catered for.
	PLE exams 2014 supervised in the 9 examination centres.	PLE exams 2014 supervised in the 9 examination centres.	PLE exams for 2015 supervised in the 9 examination centres.
	External training in assessment and evaluation of P.6-P.7 teachers conducted	Assorted stationery and small office equipment procured,	External training in assessment and evaluation of P.6-P.7 teachers conducted
	Environment screening of SFG projects for FY 2014/15 done		Environment screening of SFG projects for FY 2015/16 done by the DNRO
	Bank Charges cleared		Bank Charges cleared
	<i>Wage Rec't:</i> 575,214	<i>Wage Rec't:</i> 269,545	<i>Wage Rec't:</i> 616,928
	<i>Non Wage Rec't:</i> 6,343	<i>Non Wage Rec't:</i> 1,787	<i>Non Wage Rec't:</i> 7,608
	<i>Domestic Dev't</i> 602	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 582,159	Total 271,632	Total 625,336

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)	()
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,844	<i>Non Wage Rec't:</i> 3,305	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,844	Total 3,305	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6984 (6984 pupils enrolled in the 12 UPE schools in Buvuma district)	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	48 (48 student drop-outs registered in the 12 UPE Schools in Q>1)	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)	0 (N/A)	40 (40 students passed in Grade One in the PLE Exams 2015)
No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	541 (541 Pupils sat PLE 2014)	580 (580 Pupils sat PLE 2015)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,676	<i>Non Wage Rec't:</i>	28,829	<i>Non Wage Rec't:</i>	68,879
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,676	Total	28,829	Total	68,879

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,500	Total	0	Total	2,010

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	N/A	- 1 Plastic Water tank of 10,000litres procured and Installed at Buwanzi P/S, Busamuzi S/c
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14		
	Retention for SFG projects FY 2013/14 cleared		

<i>Wage Rec't:</i>	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>	12,551	<i>Domestic Dev't</i>	8,259	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,551	Total	8,259	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom Block with an office and store constructed at Buwanzi P/S in Busamuzi S/c	0 (Procurement process completed, Mobilization of resources underway)	5 (Phase II construction of a 2 classroom block with an office and store completed at Bulondo P/S, Buvuma T/C
No. of classrooms rehabilitated in UPE	6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)	0 (Procurement process completed, mobilization of resources underway)	10 (10 Classroom blocks 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)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

<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>	190,699	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	312,612
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,699	Total	0	Total	312,612

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)		6 (6 teacher houses constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2))
				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)
				Retention paid for all SFG projects for FY 2014/15

No. of teacher houses rehabilitated	()	0 (N/A)	()	
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: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 272,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	8 (Furniture procured and received by 8 UPE Schools)			
Non Standard Outputs:	120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools	N/A	150 wooden school desks procured and delivered to 8 UPE Schools			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,418
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,800	Total	0	Total	19,418

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	10 (Salaries paid for 10 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	0 (Examinations done at the respective centres)	130 (130 Students passed O'level in UCE Exams academic year 2015)
No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)	109 (109 students sat O'Level in academic year 2014)	155 (155 students sat O'Level in academic year 2015)

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	95,539	<i>Wage Rec't:</i>	49,325
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,539	Total	49,325
			Total	111,749

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	391 (391 students enrolled in USE Programme at Buvuma college, Lingira livinghope)	655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,316	<i>Non Wage Rec't:</i>	25,166	<i>Non Wage Rec't:</i>	64,659
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,316	Total	25,166	Total	64,659

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	()	0 (N/A)	()
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	0	Domestic Dev't	393,914
Donor Dev't	0	Donor Dev't	0
Total	0	Total	393,914

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected in Q.1 and Q.2, 1 government and 1 private secondary school under USE programme)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2014/15. 1 report per Quarter.)	2 (2 inspection reports submitted to Council Committee for discussion in the FY 2014/15.)	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	29 (29 Primary Schools inspected in Q.1 and Q.2, both Government Aided and Private in Buvuma District)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,071	<i>Non Wage Rec't:</i> 15,020	<i>Non Wage Rec't:</i> 75,768
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,071	Total 15,020	Total 75,768

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	District ball games facilitated	Support to Internal and External District Sports Competitions FY 2015/16
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 1,000	Total 2,700

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	0 (N/A)	0 (None)
No. of children accessing SNE facilities	5 (5 children supported to access SNE facilities in Mukono District)	4 (4 SNE children identified)	5 (5 children supported to access SNE facilities in Mukono District)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 679
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 300	Total 600	Total 679

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.	Accountant facilitated to bank 6% deductions and Road gangs payments in Mukono	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	
	Allowances of 5 DRC Members paid for the FY 2014/15.	Road tools (slashers and gumboots) for road maintenance and assorted stationery for District Engineering office	Allowances of 5 DRC Members paid for the FY 2015/16.	
	Road tools and assorted stationery for District Engineering office procured.	District Roads Committee meeting and site visit to Buye-Kalambi road in Buye Parish, Bugaya S/C	Road tools and assorted stationery for District Engineering office procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,122	<i>Non Wage Rec't:</i> 21,980	<i>Non Wage Rec't:</i> 34,872	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,122	Total 21,980	Total 34,872	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema: (Bugaya Sub-county-3kms Buye-Kasenye Road, 3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe, 3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse, Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))	25 (Tools for road gangs procured for Bweema Sub-county Bottle necks removed from 29kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema: (Bugaya Sub-county-3kms Buye-Kasenye Road, 3kms Kayola-Buyuba,; Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))	45 (Bottle necks removed from 45kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 52,534	<i>Non Wage Rec't:</i> 52,799	<i>Non Wage Rec't:</i> 52,534	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,534	Total 52,799	Total 52,534	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)	3 (1km of Urban unpaved roads periodically maintained; 1kms Walwanda-Buliba, 2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga,)	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa-Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	
---	---	---	--	--

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dunga-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	27 (19.06kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dunga-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe)	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dunga-Omera, 6kms Lukoma-Mutebi, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda-Buliba)
--	---	--	---

Non Standard Outputs:	N/A	mechanical imprest, civil roads maintenance, travel inland, Operation and maintenance on vehicles	N/A
-----------------------	-----	---	-----

Assorted hand tools procured for routine road maintenance, Road naming sign posts procured, double cabin LG 0005-026 serviced, tractor LG0006-026 serviced, monitoring and supervision of road works undertaken

<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>	52,792	<i>Non Wage Rec't:</i>	105,584
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,584	Total	52,792	Total	105,584

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm)	12 (12kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kaziru, Buye-Kalambi)	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi; (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)	34 (34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	133 (133kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi; (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)
---	--	---	---

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 411,640	<i>Non Wage Rec't:</i> 191,372	<i>Non Wage Rec't:</i> 411,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 411,640	Total 191,372	Total 411,640

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,720	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,720
	<i>Non Wage Rec't:</i> 8,192	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,892
	<i>Domestic Dev't</i> 4,381	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,431
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,293	Total 0	Total 22,043

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle/Double cabin LG 0003-026 repaired and maintained	District works Vehicle (double cabin) repaired and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,054	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 4,054	Total 5,000

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared
-----------------------	--	--	--

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	13,124
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,788	Total	13,124

7a. Roads and Engineering

<i>3. Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:		N/A		Phase I construction of District Administration Block completed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation*1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid	Water Office motorcycle/Motorcycle repaired and maintained
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	Assorted stationary, Internet subscription fees paid
	1 advert for contracts above Ushs.50m placed in the print media	455litres of fuel and lubricants for routine office and field operations procured.	1 advert for contracts above Ushs.50m placed in the print media
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	5 construction supervision visits undertaken, 1 Inspection visit during and after construction done, Data collected regularly and analysed	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization
	1820 litres of fuel and lubricants for routine office and field operations procured.		1820 litres of fuel and lubricants for routine office and field operations procured.
	12 DWO monthly meetings held the District HQs.	SWO/Driver facilitated to attend training in use of Water design manual in Hoima	12 DWO monthly meetings held the District HQs.
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports		DWO facilitated to undertake national consultations, submission of 4 Quarterly reports
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed		30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,822	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,572
<i>Domestic Dev't</i>	22,807	<i>Domestic Dev't</i>	12,119	<i>Domestic Dev't</i>	23,097
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,629	Total	12,119	Total	26,669

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	0 (None)	29 (29 supervision visits conducted during and after construction)
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	0 (N/A)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	6 (3 Public Notices displayed at District Headquarters and at the 2LLGs (Buvuma T/C, Busamuzi, Nairambi, Bweema, Bugaya S/county) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	2 (2 district water and sanitation coordination committee meetings held at District HQs, 1 set of minutes in place.)	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	2 Inspection visits conducted after construction of water sources	10 Inspection visits conducted after construction of water sources	
	Data collected and analyzed regularly	Data collected and analyzed regularly	Data collected and analyzed regularly	
	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 12,325	Domestic Dev't 3,561	Domestic Dev't 17,248	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 12,325	Total 3,561	Total 17,248	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	20 meetings held on training of Water and Sanitation (WSC) caretakers	11 communities mobilised to participate in construction activities in all 4LLGs	
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	1 Advocacy meeting held at Sub-county level	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties		1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	
	20 meetings held on training of Water and Sanitation (WSC) caretakers		20 meetings held on training of Water and Sanitation (WSC) caretakers	
	20 Meetings held on training of WUC on their roles		20 Meetings held on training of WUC on their roles	
	1 Planning and advocacy meeting held at the District HQs		1 Planning and advocacy meeting held at the District HQs	
	4 Advocacy meetings held at Sub-county level		4 Advocacy meetings held at Sub-county level	
	4 advocacy sectoral committee for water held at Sub-county level		4 advocacy sectoral committee for water held at Sub-county level	
	Water source verification conducted in all the 5LLGs		Water source verification conducted in all the 5LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,732	<i>Domestic Dev't</i> 14,643	<i>Domestic Dev't</i> 16,575	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,732	Total 14,643	Total 16,575	

Output: Promotion of Sanitation and Hygiene

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Sanitation Week held in Busamuzi s/c	District sanitation and hygiene data verified and updated	Sanitation Week held in 1 selected S/c
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.
	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)		Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)
	1 sanitation campaign organized and launched in Busamuzi s/c.		1 sanitation campaign organized and launched in Busamuzi s/c.
	Community baselines (Transects, mapping, PHAST tools) implemented 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		District sanitation and hygiene data verified and updated
	3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)		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.		Assessment by Sub county teams in Nairambi and Busamuzi sub counties conducted.
	Consultations with TSU5 office made.		Consultations with TSU5 office made.
	District verification conducted		District verification conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	11,406	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	11,406	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

<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>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,431
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	7,431

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Retention paid for Phase II of Office Block	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets
	Verification of water sources/Borehole assessment in all the 5LLGs		Verification of water sources/Borehole assessment conducted in all the 9LLGs
	Procurement and installation of HDPE 10cubic metres (10,000litres)		Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks
	Water Quality testing undertaken on old and new water sources		Water Quality testing undertaken on old and new water sources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,390	<i>Domestic Dev't</i>	5,309	<i>Domestic Dev't</i>	70,744
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,390	Total	5,309	Total	70,744

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bweema Sub-county	0 (Procurement process completed)	1 (1 Public Water borne toilet constructed at Buvuma District HQs)
--	---	-----------------------------------	--

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	21,472	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,916
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,472	Total	0	Total	41,916

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	0 (N/A)	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))
---	---	---------	---

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	20,862
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	20,862

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	0 (Procurement completed)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
-------------------------------------	--	---------------------------	--

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)	0 (N/A)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	148,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,100	Total	157,586

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0			
Non Standard Outputs:	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.	N/A	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed			
	Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,942	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,826
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	100,942	<i>Total</i>	0	<i>Total</i>	82,826

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	2nd Qtr reports prepared and delivered to MoWE	Motorcycle repaired and maintained Reg. no. LG 142-36
	Assorted small equipment procured		200 litres of fuel and lubricants, assorted small equipment procured
	Reports prepared and delivered and consultative meetings attended at ministry		Reports prepared and delivered and consultative meetings attended at ministry

Vote: 590 Buvuma District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	921	Non Wage Rec't:	1,500
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	2,000	Total	921	Total	1,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men and women mobilised to participate in tree planting days)	0 (None conducted in Q.1 and Q.2)	500 (500 men and women mobilised to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)	0 (None planted in Q.1 and Q.2)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Nairambi, Buwooya and Busamuzi Sub-counties)
Non Standard Outputs:	N/A		2 Tree nursery beds established in 2LLGs of Busamuzi and Nairambi

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
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	3,000	Total	0	Total	4,000

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	0 (None trained in Q.1 and Q.2)	500 (500 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
No. of Agro forestry Demonstrations	5 (5 Agro forestry demos set up 1 per S/C i.e in Bweema, Nairambi, Bugaya, Busamuzi and Buvuma Town council)	0 (None conducted in Q.1 and Q.2)	5 (5 Agro forestry demonstrations set up 1 per S/C i.e in Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
Non Standard Outputs:	N/A		2 fuel energy saving stoves constructed at 2 Public Schools

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,500
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	2,000	Total	0	Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)	20 (20 routine patrols and compliance surveys conducted in all LFRs.)	24 (24 routine patrols and compliance surveys conducted in all Local Forest reserves)
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .	1 workshop held to safe guard against illegal tree felling in Bukiyindi village,Nairambi S/C	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling .
	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county		3 LFRs resurveyed on the mainland Sub-counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 590 Buvuma District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	2,710	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	2,899
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,710	Total	4,300	Total	2,899

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	0 (None developed in Q.1 and Q.2)	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	1 community awareness meeting held for 70 memmbers around Nkoka wetlands in Busamuzi Sub-county	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	550

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	50 (50 community members sensitized in ENR sustainable utilisation in Bukiyindi, Nairambi S/C)	500 (500 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.	N/A	4 environment sanitation days held in communities and institutions around the District.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,855	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,855	Total	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas)	2 (Bweema fragile ecosystems monitored)	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems)
---	--	---	---

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	and wetlands	Lubya S/C and Bweema S/C projects monitored for environmental compliance and mitigation measures)	Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects)	
Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district	N/A	Environmental screening and certification conducted on all development projects in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,177
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,177
			Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 120 litres of fuel and lubricants procured	Assorted Stationery, 150 litres of fuel and lubricants procured
	Support Supervision given to 5CDOs deployed at 5LLGs	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support
			- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	807	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,557
<i>Domestic Dev't</i>	2,924	<i>Domestic Dev't</i>	1,830	<i>Domestic Dev't</i>	3,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,000
Total	3,731	Total	1,830	Total	40,144

Output: Probation and Welfare Support

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None resettled in Q.1 and Q.2)	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)
Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	14 domestic cases settled and follow up on 10 cases ongoing	35 juvenile cases settled in their respective homesteads
	100 domestic/community cases settled and followups made		100 domestic/community cases settled and followups made
	Community Service Program initiated/revitalized		Community Service Program initiated/revitalized
	Key reports on probation and social welfare produced and reported to other stakeholders		Key reports on probation and social welfare produced and reported to other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 400	Total 2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	50 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs	None conducted in Q.1 and Q.2	40 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs
	5 outreaches conducted among vulnerable groups i.e prisoners		5 outreaches conducted among vulnerable groups i.e prisoners
	2 reports on social rehabilitation produced and disseminated to key stakeholders		2 reports on social rehabilitation produced and disseminated to key stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 0	Total 1,200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	9 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives in Q.1 and Q.2)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)
---	---	--	--

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conducting community mobilization trainings in the 5LLGs	Community mobilization trainings conducted in the 9LLGs for the Youth Livelihood Programme (YLP)	Conducting community mobilization trainings in the 9LLGs
	DCDO facilitated to appraise youth projects in the 5LLGs	DCDO facilitated to appraise youth projects in the 5LLGs	DCDO facilitated to appraise youth projects in the 5LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,418	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,918
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,418	Total	0	Total	2,918

Output: Adult Learning

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	45 (40 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	FAL Program coordinated and monitored in the 9LLGs	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs
	Motivation allowance for the 89 FAL Instructors paid out		Motivation allowance for the 89 FAL Instructors paid out
	Literacy Day celebrated in Buvuma District		Literacy Day celebrated in Buvuma District
	FAL Program coordinated and monitored in the 5LLGs		FAL Program coordinated and monitored in the 9LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,544	<i>Non Wage Rec't:</i> 3,760	<i>Non Wage Rec't:</i> 7,544
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,544	Total 3,760	Total 7,544

Output: Gender Mainstreaming

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets	None conducted	HoDs backstopped on gender mainstreaming in workplans and budgets
	2 sensitization meetings on promoting gender held among women/men groups		2 sensitization meetings on promoting gender held among women/men groups in 2LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 700	Total 0	Total 700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Operational costs/expenses in appraising project proposals and office running/reporting cleared	Youth entrepreneurship group projects funded under YLP in the 9LLGs
	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs		Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs
	Operational costs/expenses in appraising project proposals and office running/reporting cleared		Operational costs/expenses in appraising project proposals and office running/reporting cleared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 295,149	<i>Non Wage Rec't:</i> 3,024	<i>Non Wage Rec't:</i> 295,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 335,149	Total 3,024	Total 295,149

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	10 (10 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	1 sensitization meeting conducted for Children and Youth	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District
	Sensitization meetings conducted for Children and Youth conducted		Sensitization meetings conducted for Children and Youth conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,052	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 6,052
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,052	Total 1,360	Total 6,052

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0 (None)
Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff	PWDs supported to start IGAs	10 Home based care training and visits conducted by LLG Staff
	Older persons association formed and registered at the District HQs	2 home based care training and visits conducted by LLG Staff	6 PWDs groups supported to start IGAs
	PWDs supported to start IGAs		International PWD day celebrated
	International PWD day celebrated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,794	<i>Non Wage Rec't:</i> 4,240	<i>Non Wage Rec't:</i> 17,494
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,794	Total 4,240	Total 17,494

Output: Culture mainstreaming

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Traditional healers registered and licenced to do their work in the District

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

Output: Work based inspections

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

Routine Labor inspections conducted across Labor settlements

Routine Labor inspections conducted across Labor settlements

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

Output: Representation on Women's Councils

No. of women councils supported: 6 (1 HLG and 5LLG Women Councils supported)

Non Standard Outputs: International Women's Day celebrated in Buvuma District

4 Women Council meetings held at the District HQs

4 Women Council meetings held at the District HQs

5 Women groups supported to initiate Income Generating Activities

5 Women groups supported to initiate Income Generating Activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,852	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	5,852
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,852	Total	1,360	Total	5,852

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,720	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,720
<i>Non Wage Rec't:</i>	17,925	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,260
<i>Domestic Dev't</i>	58,522	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,161
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,167	Total	0	Total	94,141

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	250litres of Fuel and lubricants procured and used for planning unit activities.	Planning department facilitated to prepare Annual Performance report for FY 2013/14 and finalization of the Performance contract (Form B) for FY 2014/15	District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.
	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.	Allowances for staff in planning unit paid.
	Allowances for staff in planning unit paid.	Small office equipment for the Planning Unit office procured.	Small office equipment for the Planning Unit office procured.
	Small office equipment for the Planning Unit office procured.	Allowances for staff in planning unit paid.	
	Assorted stationery for planning office procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,455	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 1,455	Total 5,000

Output: District Planning

No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit.)	3 (3 sets of minutes of Council meetings with relevant resolutions on file at the Unit.)	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit/Clerk to Council Office)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	6 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks	12 DTPC meetings facilitated with Special meals and drinks
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

	<i>Total</i>	1,000	<i>Total</i>	500	<i>Total</i>	1,280
--	--------------	--------------	--------------	------------	--------------	--------------

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly		District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	
	300 Litres of fuel procured for data collection purposes.		300 Litres of fuel procured for data collection purposes.	
	Allowances for data collection paid		Allowances for data collection paid	

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

Output: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets		Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	
	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets		Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders		Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders	
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF		Birth Registration of Children under 5 years accomplished in all the 4LLGs; Bugaya, Bweema, Lwajje and Lyabaana with support from UNICEF	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	867,575	<i>Non Wage Rec't:</i>	860,953	<i>Non Wage Rec't:</i>	6,164
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	17,411	<i>Donor Dev't</i>	28,709
Total	892,575	Total	878,364	Total	34,873

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2015/16 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters and NDP		District Projects for FY 2016/17 appraised on Environment, Gender, Human Rights, Poverty reduction and contribution towards Demographic parameters and NDP	
-----------------------	--	--	--	--

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

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

Output: Development Planning

Non Standard Outputs:	District Annual Development Workplan for FY 2014/15 evaluated on (target performance, impact and meeting strategic objectives)	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)
	Budget Framework paper (BFP) for FY 2015/16 developed and submitted to MoFPED and other sectorline ministries	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries
	District Annual Workplan for FY 2015/16 developed, 5 year District Development workplan for FY 2015/16-2020/21 developed and submitted to NPA	District Annual Workplan for FY 2016/17 developed and submitted to NPA

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

Output: Management Information Systems

Non Standard Outputs:	Wireless internet booster/router procured for the District Planning Office, 12 months subscription for internet cleared	12 months subscription for internet cleared
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	815	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,326
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	815	Total	0	Total	1,326

Output: Operational Planning

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2014/15 done.	Bills of Quantities for District LGMSD Projects (Waterborne-toilet) formulated and submitted to PDU	Environment screening of Investment Projects for FY 2015/16 done.
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	Environment screening of LGMSD Investment Projects for FY 2014/15 done by DNRO	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit
	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	The New LG development Planning guidelines disseminated to LLGs and road up for formulating the next 5year DDP/SDPs drawn	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector-line ministries
		Bank charges for the months of October- December cleared	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	5,318	<i>Domestic Dev't</i>	5,438	<i>Domestic Dev't</i>	3,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,318	Total	5,438	Total	5,236

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15	2 on spot monitoring exercises undertaken on District/LLGs LGMSD projects for FY 2014/15	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	2 Multi-sectoral monitoring exercises undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16
		Accountant facilitated to collect bank statements for the months of October - December 2014	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	6,423	<i>Non Wage Rec't:</i>	13,388
<i>Domestic Dev't</i>	5,318	<i>Domestic Dev't</i>	4,403	<i>Domestic Dev't</i>	3,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,706	Total	10,826	Total	17,124

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,045	Non Wage Rec't:	0	Non Wage Rec't:	9,215
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	4,045	Total	0	Total	9,215

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,636	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	7,472
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,636	Total	3,000	Total	7,472

Output: Vehicles & Other Transport Equipment

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 LCD Projector procured for the District Planning Unit

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit

Assorted office furniture procured for the District Resource Centre, Planning Unit, District Service Commission, District Procurement Unit (4 tables, 4 office chairs & 5 boardroom chairs)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,318	<i>Domestic Dev't</i>	1,529	<i>Domestic Dev't</i>	3,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,318	Total	1,529	Total	3,736

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 590 Buvuma District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office PAF funded projects monitored equipment for the Internal Audit Office procured	Assorted stationery and small office equipment for the Internal Audit Office procured
	460 litres of fuel and lubricants procured and allowances paid	350 litres of fuel and lubricants procured and allowances paid
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,355	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,355	Total 1,500

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	2 (2 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	19-02-2015 (2 Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	15-10-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,110	<i>Non Wage Rec't:</i> 6,666	<i>Non Wage Rec't:</i> 10,015
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,110	Total 6,666	Total 10,015

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,836	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,836
	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,576	Total 0	Total 12,536

Vote: 590 Buvuma District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,553,203	<i>Wage Rec't:</i>	1,325,441	<i>Wage Rec't:</i>	3,057,877
<i>Non Wage Rec't:</i>	3,711,093	<i>Non Wage Rec't:</i>	1,903,786	<i>Non Wage Rec't:</i>	2,990,682
<i>Domestic Dev't</i>	1,280,315	<i>Domestic Dev't</i>	132,191	<i>Domestic Dev't</i>	1,802,883
<i>Donor Dev't</i>	515,090	<i>Donor Dev't</i>	204,362	<i>Donor Dev't</i>	439,659
Total	8,059,701	Total	3,565,781	Total	8,291,101

Vote: 590 Buvuma District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)	Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	5,000
	- Annual subscription to ULGA and other autonomous institutions cleared	Workshops and Seminars	25,990
		Welfare and Entertainment	8,500
	- 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	Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	840
		Subscriptions	4,000
		Information and communications technology (ICT)	1,000
		Guard and Security services	3,500
		Travel inland	38,056
		Travel abroad	1,000
		Maintenance - Vehicles	7,000
		Compensation to 3rd Parties	2,500
		Wage Rec't:	0
		Non Wage Rec't:	103,886
		Domestic Dev't	0
		Donor Dev't	0
		Total	103,886

Output: Human Resource Management

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	General Staff Salaries	1,250,816
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,630
		Allowances	482,222
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	Printing, Stationery, Photocopying and Binding	3,469
		Small Office Equipment	200
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	Bank Charges and other Bank related costs	1,000
		Travel inland	3,321
	- Small office equipments procured		
	- Human Resource Officer facilitated to perform official duties		
	- 12 Monthly payslips printed for all Staff		
	Causal/Temporary staff wages paid for 12 months		
		Wage Rec't:	1,250,816
		Non Wage Rec't:	493,842
		Domestic Dev't	0
		Donor Dev't	0

Vote: 590 Buvuma District

Workplan Details

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

Ia. Administration

		Total	1,744,658
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	Workshops and Seminars	18,977
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)	Staff Training	4,744
Non Standard Outputs:	Tution fees paid for 3 officers to undertake short courses - Staff Appraisal forms filled effectively - Political leaders trained on monitoring of government projects and programmes - LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT Mentoring of members of Statutory bodies re-oriented on the their roles and resposibilities Induction of newly recruited staff 4 Quarterly CBG reports compiled and submitted to MoLG		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,721
		Donor Dev't	0
		Total	23,721
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	Travel inland	5,500
Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes		
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	Travel inland	1,000
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)		
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled		

Vote: 590 Buvuma District

Workplan Details

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

1a. Administration

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

Output: Records Management

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	Printing, Stationery, Photocopying and Binding	600
	- Allowances for the Records Staff cleared	Small Office Equipment Travel inland	300 2,392
		Wage Rec't:	0
		Non Wage Rec't:	3,292
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,292

Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	Allowances Computer supplies and Information Technology (IT)	3,728 3,500
	-10 Evaluation committee meetings convened at District HQs	Printing, Stationery, Photocopying and Binding	2,000
	-Assorted stationery procured for PDU	Travel inland	2,754
	- ICT facilities serviced and maintained, Staff allowances cleared		
		Wage Rec't:	0
		Non Wage Rec't:	11,982
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,982

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Bookshelf procured and installed in the PDU, District HQs	Classified Assets	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,250,816
	<i>Non Wage Rec't:</i>	619,502
	<i>Domestic Dev't</i>	24,721
	<i>Donor Dev't</i>	0
	Total	1,895,039

Workplan Details

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

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)	<i>Printing, Stationery, Photocopying and Binding</i>	10,500
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs	<i>Small Office Equipment</i>	200
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	<i>Bank Charges and other Bank related costs</i>	800
	700 litres of fuel procured for the operations of the finance department	<i>Information and communications technology (ICT)</i>	2,800
	Bank Charges and costs of collecting bank statements paid	<i>Travel inland</i>	7,059
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,859

Output: Revenue Management and Collection Services

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 licenses - Ushs.20m/-)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	9,000
Value of Hotel Tax Collected	0 (N/A)		
Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)		

Vote: 590 Buvuma District

Workplan Details

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

2. Finance

Non Standard Outputs:	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force
	8LLGs supervised on remittance of 35% to the District as mandated
	12 sets of Local revenue performance reports compiled
	District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	300
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)	Printing, Stationery, Photocopying and Binding	1,000
		Information and communications technology (ICT)	1,200
Non Standard Outputs:	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Travel inland	3,000
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries		
	Budgeting data collected from all revenue sources		

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

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)	Printing, Stationery, Photocopying and Binding	500
		Travel inland	5,000
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders		
	District Assets Register and register of facilities updated on quarterly basis		

<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

Vote: 590 Buvuma District

Workplan Details

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

2. Finance

Total **5,500**

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,859
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	46,859

Workplan Details

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

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	General Staff Salaries	121,679
		Allowances	17,189
	Councillors emolments paid for 6 Council meetings held at District HQs	Pension for General Civil Service	23,388
		Gratuity Expenses	49,085
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCCs, special meals and refreshments procured for Council and Clerk to Council Office	Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	200
		Special Meals and Drinks	2,000
		Bank Charges and other Bank related costs	500
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16	Information and communications technology (ICT)	200
		Guard and Security services	1,500
	Pension and Gratuity paid to retired staff for FY 2015/16	Uniforms, Beddings and Protective Gear	480
		Travel inland	21,390
		Travel abroad	1,000
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	121,679
		<i>Non Wage Rec't:</i>	121,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	243,611

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	Allowances	5,390
		Travel inland	937
	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media		
	7 Evaluation Committee meetings is going to be hold at the District HQs		
	Contracts Information displayed at District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,327

Vote: 590 Buvuma District

Workplan Details

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

3. Statutory Bodies

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	General Staff Salaries	24,336
		Allowances	6,025
		Special Meals and Drinks	1,000
		Travel inland	730
	Disciplinary cases presented by the rewards and sanctions committee addressed		
	DSC Chairperson's Salary for 12 months paid		
		Wage Rec't:	24,336
		Non Wage Rec't:	7,755
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,091

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	Allowances	4,800
		Special Meals and Drinks	320
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Small Office Equipment	200
		Travel inland	1,953
		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	Allowances	10,820
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	500
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussd by District Council)	Small Office Equipment	200
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	15,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,220

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 590 Buvuma District

Workplan Details

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

3. Statutory Bodies

		<i>Total</i>	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	<i>Allowances</i>	15,000
		<i>Special Meals and Drinks</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,200

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	146,015
	<i>Non Wage Rec't:</i>	182,207
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	328,222

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	10060 (Advisory services extended to 10,060 farmers in the 9LLGs)	<i>Other grants</i>	3,632
No. of functional Sub County Farmer Forums	10 (10 functional farmer forums in place at District and 9LLGs)	<i>Conditional transfers to Agric. Ext Salaries</i>	113,249
No. of farmers receiving Agriculture inputs	2000 (- 2,000 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)		
No. of farmers accessing advisory services	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	113,249
		<i>Non Wage Rec't:</i>	3,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	116,881

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-Office routine operations carried out at the district	<i>Information and communications technology (ICT)</i>	1,200
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologiess, Agric Shows and Symposiums/study tour attended	<i>Travel inland</i>	7,274
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,840
		<i>Maintenance - Vehicles</i>	2,202
	-Production facilities in the district properly managed, repairs done	<i>Maintenance – Machinery, Equipment & Furniture</i>	950
	-Workshops and seminars attended at National/ International Level	<i>Printing, Stationery, Photocopying and Binding</i>	2,040
	Bank charges and costs of accessing bank statements paid	<i>Bank Charges and other Bank related costs</i>	1,500
		<i>General Staff Salaries</i>	30,172
		<i>Wage Rec't:</i>	30,172
		<i>Non Wage Rec't:</i>	20,006
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,178

Output: Crop disease control and marketing

Vote: 590 Buvuma District

Workplan Details

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

4. Production and Marketing

No. of Plant marketing facilities constructed	0 (N/A)	Bank Charges and other Bank related costs	750
Non Standard Outputs:	- 3 Plant clinics established in 2LLGs	Agricultural Supplies	4,661
		Travel inland	67,023
	-4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	Maintenance - Vehicles	2,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	8,500
	- 2 disease and pests surveillance undertaken	Advertising and Public Relations	30,000
		Workshops and Seminars	52,600
	- 5 farmer field schools established	Welfare and Entertainment	2,399
		Printing, Stationery, Photocopying and Binding	1,500
	- 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
Non Wage Rec't:	169,433
Domestic Dev't	0
Donor Dev't	0
Total	169,433

Output: Farmer Institution Development

Non Standard Outputs:	Phase II of a mini-laboratory at the district HQs constructed	Agricultural Supplies	40,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	Agricultural Supplies	3,857
		Travel inland	3,200
		Maintenance - Vehicles	315
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
No of livestock by types using dips constructed	0 (N/A)		

Vote: 590 Buvuma District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination, 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>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,372
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,372

Output: Fisheries regulation

Quantity of fish harvested	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)	<i>Workshops and Seminars</i>	2,500
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	250
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	<i>Agricultural Supplies</i>	4,255
Non Standard Outputs:	<p>-Typing, Stationery and photocopying for office routine operation done</p> <p>-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.</p> <p>-4 Trips to MAAIF and other research institutions done</p> <p>-Fisheries law enforcement done through capturing and destroying illegal fishing gears</p>	<i>Travel inland</i>	7,088

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,093
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,093

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)	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	1,900
		<i>Fuel, Lubricants and Oils</i>	500

Vote: 590 Buvuma District

Workplan Details

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

4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)
Non Standard Outputs:	- 22 hunting gears procured and vermins controlled
	- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored district wide

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

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)	<i>Medical and Agricultural supplies</i>	3,900
Non Standard Outputs:	Tsetse and tick surveillance and control	<i>Travel inland</i>	3,700
	-2 support supervision, monitoring of activities done district wide		
	- Routine Office operations facilitated		
	-4 Trips to MAAIF headquarters and other research institutions done.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,600

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	<i>Travel inland</i>	3,900
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)		
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,900

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	<i>Travel inland</i>	4,250
---	---------	----------------------	-------

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: 2 tourist sites identified and promoted;
tourism action plans and regulations developed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,250

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		UShs Thousand
	Wage Rec't:	143,421
	Non Wage Rec't:	274,686
	Domestic Dev't	0
	Donor Dev't	0
	Total	418,107

Workplan Details

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

5. Health

Function: Primary Healthcare
1. Higher LG Services

Output: Healthcare Management Services		
	General Staff Salaries	686,224
	Contract Staff Salaries (Incl. Casuals, Temporary)	90,398
	Incapacity, death benefits and funeral expenses	1,500
	Printing, Stationery, Photocopying and Binding	1,000
	Bank Charges and other Bank related costs	1,350
	Travel inland	387,532
	Maintenance - Vehicles	3,500
	Maintenance – Machinery, Equipment & Furniture	2,500

Vote: 590 Buvuma District

Workplan Details

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

5. Health

Non Standard Outputs:	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district
	Social mobilization of political leadership done for two days
	Radio announcements made on immunizations, NTDs
	Community medicine distributors (CMDs) in over 141 villages trained and oriented
	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted
	Data collected and reports done for MDA
	8 health education talks by DHE conducted
	World Aids day celebrated
	Condoms distributed in 9 Administrative units
	Enviromental health services supervised
	Nine health centers fumigated
	STI services in all hard to reach areas conducted
	TB services in three health units conducted
	Bank charges paid
	Proper accountability and practices ensured in the eleven (11) health units
	90% of all children under one year in Buvuma District immunised
	Quarterly support supervision conducted in all 11 H/Cs
	Comprehensive HIV care given to all HIV positive patients
	Elimination of Mother to Child Transimission of HIV through option B+ implemented in all H/Cs
	Universal distribution of LLINS done.
	HIV AIDS Basic Care kit given to 200 HIV Clients through PACE
	Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH
	NTDs controlled in all the 5LLGs
	CODES project implemented in selected Health facilities

Vote: 590 Buvuma District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	686,224
<i>Non Wage Rec't:</i>	111,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	375,950
Total	1,174,004

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (850 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units	<i>Conditional transfers for NGO Hospitals</i>	14,094
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
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 PFP Health Units respectively)		
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	14,094	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	14,094	

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

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)	<i>Conditional transfers for PHC- Non wage</i>	45,003
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)		
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.)		

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,003
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	45,003

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	<i>Non Residential buildings (Depreciation)</i>	26,469
No of healthcentres constructed	1 (Phase III construction of Lubyia H/C II OPD completed at Lubyia Island/Sub county)		
	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed		
Non Standard Outputs:	Retention fees paid for the construction of Lubyia OPD at Lubyia Island, Lubyia S/c		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,469
		<i>Donor Dev't</i>	0
		Total	26,469

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Phase I construction of a 4-in-1 Medical Staff House at Lubyia H/C II in Lubyia S/county completed)	<i>Residential buildings (Depreciation)</i>	3,000
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	686,224
	<i>Non Wage Rec't:</i>	172,927
	<i>Domestic Dev't</i>	29,469
	<i>Donor Dev't</i>	375,950
	Total	1,264,570

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	General Staff Salaries	616,928
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	Medical expenses (To employees)	200
Non Standard Outputs:	Assorted stationery and small office equipment procured,	Incapacity, death benefits and funeral expenses	400
	Medical and funeral expenses catered for.	Workshops and Seminars	700
	PLE exams for 2015 supervised in the examination centres.	Books, Periodicals & Newspapers	300
	External training in assessment and evaluation of P.6-P.7 teachers conducted	Printing, Stationery, Photocopying and Binding	908
	Environment screening of SFG projects for FY 2015/16 done by the DNRO	Bank Charges and other Bank related costs	1,100
	Bank Charges cleared	Travel inland	4,300
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	616,928
		<i>Non Wage Rec't:</i>	7,608
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		Total	625,336

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)	Conditional transfers for Primary Education	68,879
No. of student drop-outs	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)		
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)		
No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,879

Vote: 590 Buvuma District

Workplan Details

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

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	<i>Non Residential buildings (Depreciation)</i>	301,012
		<i>Environment Impact Assessment for Capital Works</i>	1,500
		<i>Feasibility Studies for Capital Works</i>	10,100
No. of classrooms rehabilitated in UPE	Phase 1 construction of a 3 classroom block, office and store completed at Lukoma P/S)		
	10 (10 Classroom blocks 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 Luft P/S, Nairambi SC)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	312,612
		<i>Donor Dev't</i>	0
		Total	312,612

Output: Teacher house construction and rehabilitation

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)	<i>Environment Impact Assessment for Capital Works</i>	700
		<i>Monitoring, Supervision & Appraisal of capital works</i>	7,000
	A staff house completed at Bulondo P/S, Buvuma TC	<i>Other Structures</i>	264,300
	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)		
No. of teacher houses rehabilitated	Retention paid for all SFG projects for FY 2014/15)		
Non Standard Outputs:	0		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	272,000
		<i>Donor Dev't</i>	0
		Total	272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture procured and received by 8 UPE Schools)	<i>Furniture and fittings (Depreciation)</i>	19,418
Non Standard Outputs:	150 wooden school desks procured and delivered to 8 UPE Schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,418
		<i>Donor Dev't</i>	0
		Total	19,418

Function: Secondary Education

Vote: 590 Buvuma District

Workplan Details

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

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	General Staff Salaries	111,749
No. of students passing O level	130 (130 Students passed O'level in UCE Exams academic year 2015)		
No. of students sitting O level	155 (155 students sat O'Level in academic year 2015)		
Non Standard Outputs:			
		Wage Rec't:	111,749
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	111,749

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, Lingire livinghope and St Peters SS Buvuma)	Conditional transfers for Secondary Schools	64,659
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	64,659
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,659

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Other Structures	393,914
No. of classrooms constructed in USE	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	393,914
		Donor Dev't	0
		Total	393,914

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	Travel inland	75,768
No. of tertiary institutions inspected in quarter	0 (N/A)		
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.)		

Vote: 590 Buvuma District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter 35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,768
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	75,768

Output: Sports Development services

Non Standard Outputs: Support to Internal and External *Welfare and Entertainment* 1,000
 District Sports Competitions FY 2015/16 *Travel inland* 1,700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,700

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 0 (None) *Scholarships and related costs* 679

No. of children accessing SNE facilities 5 (5 children supported to access SNE facilities in Mukono District)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	679
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	679

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	728,677
	<i>Non Wage Rec't:</i>	220,293
	<i>Domestic Dev't</i>	998,744
	<i>Donor Dev't</i>	0
	Total	1,947,714

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
	Allowances of 5 DRC Members paid for the FY 2015/16.	<i>Bank Charges and other Bank related costs</i>	800
		<i>Information and communications technology (ICT)</i>	1,000
	Road tools and assorted stationery for District Engineering office procured	<i>Travel inland</i>	30,572
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,872
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,872

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:)	<i>Conditional transfers for Road Maintenance</i>	52,534
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,534

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	<i>Conditional transfers for Road Maintenance</i>	105,584
Length in Km of Urban unpaved roads routinely maintained	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)		
Non Standard Outputs:	N/A		

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>	105,584
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	105,584

Output: District Roads Maintainece (URF)			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	411,640
Length in Km of District roads periodically maintained	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjiwe-Mubaale road in Nairambi s/c;)		
Length in Km of District roads routinely maintained	133 (133kms of District roads routinely maintained in the SLLGs of Bugaya, Bweema, Nairambi and Busamuzi; (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	411,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	411,640

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance			
Non Standard Outputs:	District works Vehicle (double cabin) repaired and maintained	<i>Maintenance - Vehicles</i>	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
		Total	5,000
Output: Plant Maintenance			
Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	<i>Maintenance - Vehicles</i>	82,788
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,788
		<i>Domestic Dev't</i>	0

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>Donor Dev't</i>	0
	<i>Total</i>	82,788

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phase I construction of District Administration Block completede	Other Structures	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,000

Vote: 590 Buvuma District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	4,463
	Assorted stationary, Internet subscription fees paid	Statutory salaries	1,230
	1 advert for contracts above Ushs.50m placed in the print media	Advertising and Public Relations	1,046
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Workshops and Seminars	900
	1820 litres of fuel and lubricants for routine office and field operations procured.	Welfare and Entertainment	600
	12 DWO monthly meetings held the District HQs.	Printing, Stationery, Photocopying and Binding	2,280
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports	Bank Charges and other Bank related costs	300
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed	Information and communications technology (ICT)	840
		Travel inland	14,089
		Maintenance - Vehicles	920
		Wage Rec't:	0
		Non Wage Rec't:	3,572
		Domestic Dev't	23,097
		Donor Dev't	0
		Total	26,669

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	Allowances	4,920
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)	Workshops and Seminars	3,200
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)	Travel inland	9,128
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.)		
No. of sources tested for water quality	0		
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,248

Vote: 590 Buvuma District

Workplan Details

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

7b. Water

		<i>Donor Dev't</i>	0
		Total	17,248
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<i>Workshops and Seminars</i>	9,247
		<i>Welfare and Entertainment</i>	2,328
		<i>Travel inland</i>	5,000
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 9LLGs)		
No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)		
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)		
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)		
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties		
	20 meetings held on training of Water and Sanitation (WSC) caretakers		
	20 Meetings held on training of WUC on their roles		
	1 Planning and advocacy meeting held at the District HQs		
	4 Advocacy meetings held at Sub-county level		
	4 advocacy sectoral committee for water held at Sub-county level		
	Water source verification conducted in all the 5LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,575
		<i>Donor Dev't</i>	0
		Total	16,575
Output: Promotion of Sanitation and Hygiene			
		<i>Travel inland</i>	23,000

Vote: 590 Buvuma District

Workplan Details

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

7b. Water

Non Standard Outputs:	Sanitation Week held in 1 selected S/c
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.
	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)
	1 sanitation campaign organized and launched in Busamuzi s/c.
	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).
	District sanitation and hygiene data verified and updated
	3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)
	Assessment by Sub county teams in Nairambi and Busamuzi sub counties conducted.
	Consultations with TSU5 office made.
	District verification conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	<i>Machinery and equipment</i>	54,560
		<i>Other Fixed Assets (Depreciation)</i>	16,184
	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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,744
<i>Donor Dev't</i>	0
<i>Total</i>	70,744

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (<i>Non Residential buildings (Depreciation)</i>	41,916
	1 Public Water borne toilet constructed		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
at Buvuma District HQs)			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,916
		Donor Dev't	0
		Total	41,916
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))	Other Fixed Assets (Depreciation)	20,862
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,862
		Donor Dev't	0
		Total	20,862
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	Other Fixed Assets (Depreciation)	157,586
No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	157,586
		Donor Dev't	0
		Total	157,586
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	Other Fixed Assets (Depreciation)	82,826
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:			
	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	82,826
		Donor Dev't	0
		Total	82,826

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>	718,990
	<i>Domestic Dev't</i>	470,854
	<i>Donor Dev't</i>	0
	Total	1,189,844

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Small Office Equipment	100
		Bank Charges and other Bank related costs	200
	200 litres of fuel and lubricants, assorted small equipment procured	Travel inland	1,000
		Maintenance - Vehicles	200
	Reports prepared and delivered and consultative meetings attended at ministry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: 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)	Medical and Agricultural supplies	4,000
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)		
Non Standard Outputs:	2 Tree nursery beds established in 2LLGs of Busamuzi and Nairambi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the SLLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	Workshops and Seminars	1,000
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)	Travel inland	500
Non Standard Outputs:	2 fuel energy saving stoves constructed at 2 Public Schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
8. Natural Resources			
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	24 (24 routine patrols and compliance surveys conducted in all Local Forest reserves)	Workshops and Seminars	500
		Consultancy Services- Short term	2,000
		Travel inland	399
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling .		
	3 LFRs resurveyed on the mainland Sub-counties		
		Wage Rec't:	0
		Non Wage Rec't:	2,899
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,899
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	Workshops and Seminars	2,000
		Travel inland	684
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management		
		Wage Rec't:	0
		Non Wage Rec't:	2,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,684
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Workshops and Seminars	1,500
		Travel inland	1,000
No. of Wetland Action Plans and regulations developed	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)		
Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	Workshops and Seminars	316
		Travel inland	500
Non Standard Outputs:	4 environment sanitation days held in communities and institutions around the District.		

Vote: 590 Buvuma District

Workplan Details

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

8. Natural Resources

	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	816
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	816

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	<i>Travel inland</i>	2,000
Non Standard Outputs:	Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects) Environmental screening and certification conducted on all development projects in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,899
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	17,899

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Assorted Stationery, 150 litres of fuel and lubricants procured	<i>Printing, Stationery, Photocopying and Binding</i>	150
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	<i>Bank Charges and other Bank related costs</i>	250
		<i>Travel inland</i>	39,744
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
	- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,557
		<i>Domestic Dev't</i>	3,587
		<i>Donor Dev't</i>	35,000
		Total	40,144

Output: Probation and Welfare Support

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	35 juvenile cases settled in their respective homesteads	<i>Travel inland</i>	1,800
	100 domestic/community cases settled and followups made		
	Community Service Program initiated/revitalized		
	Key reports on probation and social welfare produced and reported to other stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Social Rehabilitation Services

<i>Travel inland</i>	1,200
----------------------	-------

Vote: 590 Buvuma District

Workplan Details

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

9. Community Based 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

Wage Rec't:	0
Non Wage Rec't:	1,200
Domestic Dev't	0
Donor Dev't	0
Total	1,200

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)	Workshops and Seminars	1,000
		Travel inland	1,918
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs		

DCDO facilitated to appraise youth projects in the 5LLGs

Wage Rec't:	0
Non Wage Rec't:	2,918
Domestic Dev't	0
Donor Dev't	0
Total	2,918

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs	Travel inland	4,044

Motivation allowance for the 89 FAL Instructors paid out

Literacy Day celebrated in Buvuma District

FAL Program coordinated and monitored in the 9LLGs

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

Output: Gender Mainstreaming

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets	Workshops and Seminars	700
	2 sensitization meetings on promoting gender held among women/men groups in 2LLGs		

Vote: 590 Buvuma District

Workplan Details

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

9. Community Based Services

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	Agricultural Supplies	295,149
--	---------	-----------------------	---------

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

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

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

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

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported through skills enhancement to initiate IGAs)	Workshops and Seminars	2,500
		Printing, Stationery, Photocopying and Binding	150

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

Travel inland 3,402

Sensitization meetings conducted for Children and Youth conducted

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	Agricultural Supplies	10,500
		Travel inland	6,994

Non Standard Outputs: 10 Home based care training and visits conducted by LLG Staff

6 PWDs groups supported to start IGA

International PWD day celebrated

Wage Rec't:	0
Non Wage Rec't:	17,494
Domestic Dev't	0
Donor Dev't	0
Total	17,494

Vote: 590 Buvuma District

Workplan Details

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

9. Community Based Services

Output: Culture mainstreaming		
Non Standard Outputs:	Traditional healers registered and licenced to do their work in the District	Travel inland 100
		Wage Rec't: 0
		Non Wage Rec't: 100
		Domestic Dev't 0
		Donor Dev't 0
		Total 100
Output: Work based inspections		
Non Standard Outputs:	10 Labor settlements identified and assessed on suitability and employee rights complaince	Travel inland 200
	Routine Labor inspections conducted across Labor settlements	
		Wage Rec't: 0
		Non Wage Rec't: 200
		Domestic Dev't 0
		Donor Dev't 0
		Total 200
Output: Reprmentation on Women's Councils		
No. of women councils supported	10 (1 HLG and 9LLG Women Councils supported)	Workshops and Seminars 1,000
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	Agricultural Supplies 3,500
		Travel inland 1,352
	4 Women Council meetings held at the District HQs	
	5 Women groups supported to initiate Income Generating Activities	
		Wage Rec't: 0
		Non Wage Rec't: 5,852
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,852

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>	340,766
	<i>Domestic Dev't</i>	3,587
	<i>Donor Dev't</i>	35,000
	Total	379,353

Workplan Details

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

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.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland	500 200 100 4,200
	Allowances for staff in planning unit paid.		
	Small office equipment for the Planning Unit office procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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 Population Officer)	Special Meals and Drinks Travel inland	1,000 280
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit/Clerk to Council Office)		
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)		
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,280

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	Printing, Stationery, Photocopying and Binding	250
	300 Litres of fuel procured for data collection purposes.	Information and communications technology (ICT) Travel inland	250 4,500
	Allowances for data collection paid		

Vote: 590 Buvuma District

Workplan Details

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

10. Planning

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

Output: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	Workshops and Seminars	6,500
		Printing, Stationery, Photocopying and Binding	250
	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	Information and communications technology (ICT)	250
		Travel inland	27,873
	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		
	Birth Registration of Children under 5 years accomplished in all the 4LLGs; Bugaya, Bweema, Lwajje and Lyabaana with support from UNICEF		

Wage Rec't:	0
Non Wage Rec't:	6,164
Domestic Dev't	0
Donor Dev't	28,709
Total	34,873

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	Travel inland	800
-----------------------	--	---------------	-----

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

Output: Development Planning

Non Standard Outputs:	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	Travel inland	2,000
	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries		
	District Annual Workplan for FY 2016/17 developed and submitted to NPA		

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

Vote: 590 Buvuma District

Workplan Details

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

10. Planning

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

Output: Management Information Systems

Non Standard Outputs:	12 months subscription for internet cleared	Information and communications technology (ICT)	1,326
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly		
		Wage Rec't:	0
		Non Wage Rec't:	1,326
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,326

Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	Travel inland	5,236
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit		
	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector line ministries		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	3,736
		Donor Dev't	0
		Total	5,236

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	Information and communications technology (ICT)	1,000
		Travel inland	16,124
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16		
		Wage Rec't:	0
		Non Wage Rec't:	13,388
		Domestic Dev't	3,736
		Donor Dev't	0
		Total	17,124

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2015/16 met	Non Residential buildings (Depreciation)	7,472
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,472

Vote: 590 Buvuma District

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
		<i>Total</i>	7,472
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 LCD Projector procured for the District Planning Unit	<i>Machinery and equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Assorted office furniture (Office Noticeboard, 2 tables, 2 chairs,2 double door wooden filling cabinets) procured for the District Resource Centre/Planning Unit, Clerk to Council/PAS and DNRO Offices	<i>Furniture and fittings (Depreciation)</i>	3,736
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,736
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,736

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>	36,458
	<i>Domestic Dev't</i>	21,180
	<i>Donor Dev't</i>	28,709
	Total	86,347

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	<i>Printing, Stationery, Photocopying and Binding</i>	250
	350 litres of fuel and lubricants procured and allowances paid	<i>Travel inland</i>	3,450
	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,700

Output: Internal Audit

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))	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	9,515
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)		
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects		
	UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,015

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:	13,715
	Domestic Dev't	0
	Donor Dev't	0
	Total	13,715

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		201,505.32
Sector: Works and Transport				134,659.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,659.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,659.00
LCII: Bbuye Parish				
Bugaya Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,659.00
Output: District Roads Maintenance (URF)				122,000.00
LCII: Bbuye Parish				
Routine maintenance of 150kms of District Roads	All Sub-counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	122,000.00
<i>Lower Local Services</i>				
Sector: Education				45,667.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,667.32</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				34,665.00
LCII: Buwaga Parish				
Phased construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	312104 Other	34,665.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,002.32
LCII: Bbuye Parish				
Buyuba C/U P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,477.49
Bugaya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,524.84
<i>Lower Local Services</i>				
Sector: Health				7,327.00
<i>LG Function: Primary Healthcare</i>				<i>7,327.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,327.00
LCII: Bbuye Parish				
Bugaya H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,777.00
LCII: Lyabaana Parish				
Nkata H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,852.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,852.00</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)
<i>Capital Purchases</i>				
Output: Other Capital				13,852.00
LCII: Bbuye Parish				
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,852.00
<i>Capital Purchases</i>				
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		460,412.72
Sector: Works and Transport				27,107.00
LG Function: District, Urban and Community Access Roads				27,107.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,467.00
LCII: Lunyanja Parish				
Busamuzi Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,467.00
Output: District Roads Maintenance (URF)				11,640.00
LCII: Lunyanja Parish				
Mechanised Maintenance of 4kms Bukwaya-Namugiri Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,640.00
<i>Lower Local Services</i>				
Sector: Education				253,433.72
LG Function: Pre-Primary and Primary Education				212,039.72
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				85,142.00
LCII: Mawanga Parish				
Phased construction of a 3 classroom block, office & store at Lukoma P/S	Lukoma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	85,142.00
Output: Teacher house construction and rehabilitation				92,683.00
LCII: Mawanga Parish				
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Mawanga P/S	Mawanga P/S	Conditional Grant to SFG	312104 Other	92,683.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,214.72
LCII: Busamuzi Parish				
Kirongo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,694.20
LCII: Buwooya Parish				
Buwanzi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,100.95

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)
Bukaali Community P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,887.87
LCII: Lingira Parish				
Lingira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,397.50
Lukoma Parents P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,319.65
Mawanga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,814.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,394.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,394.00
LCII: Lingira Parish				
Lingira Living Hope SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,394.00
<i>Lower Local Services</i>				
Sector: Health				23,840.00
LG Function: Primary Healthcare				23,840.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,866.00
LCII: Busamuzi Parish				
Renovation of Busamuzi HC III	Ziru OPD/ HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,866.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,047.00
LCII: Mawanga Parish				
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,047.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,927.00
LCII: Busamuzi Parish				
Busamuzi H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,377.00
LCII: Buwooya Parish				
Buwooya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				156,032.00
LG Function: Rural Water Supply and Sanitation				156,032.00
<i>Capital Purchases</i>				
Output: Other Capital				990.00

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: Mawanga Parish				
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	990.00
Output: Shallow well construction				20,862.00
LCII: Busamuzi Parish				
Construction of 2 Hand Dug wells in Busamuzi and Bweema Sub-counties	Kirayita and Bweema	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,862.00
Output: Borehole drilling and rehabilitation				134,180.00
LCII: Mawanga Parish				
Drilling 5 deep boreholes in Busamuzi, Buwooya and Nairambi S/Cs	Namugombe, Lweyenje and Buwanzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	132,830.00
LCII: Not Specified				
Borehole assesment	Nairambi, Busamuzi subcounties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,350.00
<i>Capital Purchases</i>				
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		522,774.43
Sector: Agriculture				113,249.00
LG Function: Agricultural Advisory Services				113,249.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				113,249.00
LCII: Buwanga Ward				
Staff salaries		Conditional Grant to Agric. Ext Salaries	321408 Conditional transfers to Agric. Ext Salaries	113,249.00
<i>Lower Local Services</i>				
Sector: Works and Transport				145,584.00
LG Function: District, Urban and Community Access Roads				105,584.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				105,584.00
LCII: Buwanga Ward				
Procurement of 1 Motorcycle for roads supervision	Town Council HQs	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
Purchase of road hand tools	Town Council HQs	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,500.00
Routine maintenance of 31.2kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,640.00
Periodic maintenance of 15kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,444.00
Mechanical Imprest	Town Council HQs	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
LCII: Walwanda Ward				

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Operation of Urban Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,500.00
Supply and Installation of 5 Culvert lines along 4.5kms of Kiggundu-Kibondwe	Kyanamu-Galamo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,500.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: Buwanga Ward				
Phase 1 construction of the District Administration Block		District Unconditional Grant - Non Wage	312104 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Education				198,867.43
LG Function: Pre-Primary and Primary Education				175,602.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				101,213.00
LCII: Buwanga Ward				
Construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	91,113.00
BOQs and monitoring all SFG projects		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	10,100.00
Output: Teacher house construction and rehabilitation				44,269.00
LCII: Walwanda Ward				
Completion of a four roomed staff house at Bulondo P/S		Conditional Grant to SFG	312104 Other	44,269.00
Output: Provision of furniture to primary schools				19,418.00
LCII: Buwanga Ward				
Procurement of 150 wooden school desks	For 8 UPE Schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	19,418.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,702.43
LCII: Buwanga Ward				
Namunyolo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,601.48
LCII: Walwanda Ward				
Bulondo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,100.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,265.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,265.00

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwanga Ward				
Buvuma College School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	13,779.00
LCII: Walwanda Ward				
St.Peters		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	9,486.00
Lower Local Services				
Sector: Health				15,922.00
LG Function: Primary Healthcare				15,922.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,922.00
LCII: Buwanga Ward				
Buvuma H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,922.00
Lower Local Services				
Sector: Water and Environment				41,916.00
LG Function: Rural Water Supply and Sanitation				41,916.00
Capital Purchases				
Output: Construction of public latrines in RGCs				41,916.00
LCII: Buwanga Ward				
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	41,916.00
Capital Purchases				
Sector: Public Sector Management				7,236.00
LG Function: District and Urban Administration				1,000.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Buwanga Ward				
Bookshelf		District Unconditional Grant - Non Wage	231009 Classified Assets	1,000.00
Capital Purchases				
LG Function: Local Government Planning Services				6,236.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Buwanga Ward				
Procurement of an LCD Projector for the District Planning Unit	District Planning Unit	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				3,736.00
LCII: Buwanga Ward				
Procurement of Assorted Office Furniture	Buvuma District HQs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,736.00
Capital Purchases				
LCIII: Buwooya Sub-county		LCIV: Buvuma		152,318.00
Sector: Education				152,318.00

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				152,318.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,635.00
LCII: Lingira Parish				
Rehabilitation of 4 classrooms at Lingira P/S	Lingira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	59,635.00
Output: Teacher house construction and rehabilitation				92,683.00
LCII: Buwanzi Parish				
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Buwanzi P/S	Buwanzi P/S	Conditional Grant to SFG	312104 Other	92,683.00
<i>Capital Purchases</i>				
LCIII: Bweema Sub-county		LCIV: Buvuma		112,541.53
Sector: Works and Transport				8,941.00
LG Function: District, Urban and Community Access Roads				8,941.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,941.00
LCII: Bweema Parish				
Bweema Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,941.00
<i>Lower Local Services</i>				
Sector: Education				7,497.82
LG Function: Pre-Primary and Primary Education				7,497.82
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,497.82
LCII: Buziri Parish				
Namatale P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,497.82
<i>Lower Local Services</i>				
Sector: Health				13,277.00
LG Function: Primary Healthcare				13,277.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				3,000.00
LCII: Buziri Parish				
Payment of retention for Namatale 2-in-1 medical Staff House	Namatale H/C II OPD	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,277.00
LCII: Buziri Parish				
Namatale H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,950.00
LCII: Bweema Parish				

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweema H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,777.00
LCII: Lwajje Parish				
Lwajje H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				82,825.71
LG Function: Rural Water Supply and Sanitation				82,825.71
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				82,825.71
LCII: Buziri Parish				
Phase I construction of piped Water system (design) at Mubaale L/S	Namatale landing site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	82,825.71
<i>Capital Purchases</i>				
LCIII: Lubyia Sub-county		LCIV: Buvuma		61,607.00
Sector: Health				7,047.00
LG Function: Primary Healthcare				7,047.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,047.00
LCII: Namit/Lubyia Parish				
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,047.00
<i>Lower Local Services</i>				
Sector: Water and Environment				54,560.00
LG Function: Rural Water Supply and Sanitation				54,560.00
<i>Capital Purchases</i>				
Output: Other Capital				54,560.00
LCII: Kirewe Parish				
Procurement of 4 HDPE 10,000litre water tanks	Lyabaana Police, Namiti Church, Lubyia H/C II, Kirewe P/S	Conditional transfer for Rural Water	231005 Machinery and equipment	54,560.00
<i>Capital Purchases</i>				
LCIII: Lyabaana Sub-county		LCIV: Buvuma		12,662.00
Sector: Health				12,662.00
LG Function: Primary Healthcare				12,662.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				12,662.00
LCII: Muwama Parish				
Renovation of Nkata H/C II	Nkata H/C II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,662.00
<i>Capital Purchases</i>				
LCIII: Nairambi Sub-county		LCIV: Buvuma		404,761.70
Sector: Works and Transport				293,467.00

Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				293,467.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,467.00
LCII: Buwanga Parish				
Nairambi Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,467.00
Output: District Roads Maintenance (URF)				278,000.00
LCII: Buwanga Parish				
Periodic Maintenance: Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	278,000.00
<i>Lower Local Services</i>				
Sector: Education				70,583.70
LG Function: Pre-Primary and Primary Education				70,583.70
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,122.00
LCII: Lufu Parish				
Rehabilitation of a 6 classrooms at Lufu P/S	Lufu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,122.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,461.70
LCII: Lufu Parish				
Lufu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,461.70
<i>Lower Local Services</i>				
Sector: Health				8,491.00
LG Function: Primary Healthcare				8,491.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,941.00
LCII: Namit/Lubya Parish				
Payment of retention for Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,941.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,550.00
LCII: Namiti/Lubya Parish				
Lubya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,748.00
LG Function: Rural Water Supply and Sanitation				24,748.00
<i>Capital Purchases</i>				
Output: Other Capital				1,342.00

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: Magyo Parish				
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,342.00
Output: Borehole drilling and rehabilitation				23,406.00
LCII: Busamuzi Parish				
Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,406.00
Capital Purchases				
Sector: Public Sector Management				7,472.00
LG Function: Local Government Planning Services				7,472.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				7,472.00
LCII: Namit/Lubya Parish				
Co-funding District LGMSD Projects for FY 2015/16	Lubya Island, District HQs Project	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	7,472.00
Capital Purchases				
LCIII: Not Specified		LCIV: Buvuma		406,746.00
Sector: Agriculture				3,632.00
LG Function: Agricultural Advisory Services				3,632.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				3,632.00
LCII: Not Specified				
Agricultural Extension Staff Travel		District Unconditional Grant - Non Wage	263340 Other grants	3,632.00
Lower Local Services				
Sector: Education				403,114.00
LG Function: Pre-Primary and Primary Education				9,200.00
Capital Purchases				
Output: Classroom construction and rehabilitation				1,500.00
LCII: Not Specified				
EIA for all SFG projects		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	1,500.00
Output: Teacher house construction and rehabilitation				7,700.00
LCII: Not Specified				
EIA of all Teachers` houses under SFG		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	700.00
BOQs & monitoring teachers` houses under SFG		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	7,000.00
Capital Purchases				
LG Function: Secondary Education				393,914.00
Capital Purchases				
Output: Classroom construction and rehabilitation				393,914.00
LCII: Not Specified				

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)
Construction of Secondary School Classroom Blocks <i>Capital Purchases</i>		Construction of Secondary Schools	312104 Other	393,914.00