

# **Vote: 590** Buvuma District

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## **Foreword**

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The Annual Workplan and Budget for FY 2012/2013 is estimated at UGX.6,207,283,000= of which UGX. 1,708,168,000/- is the wage component and Shs. 1,440,092,000= is Non Wage recurrent. The Development budget is estimated at UGX. 2,806,398,000= and our FY 2012/13 will be supported by the Donors to the tune of Shs. 252,625,000=

# Vote: 590 Buvuma District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	268,532	173,571	268,044
2a. Discretionary Government Transfers	1,634,646	1,489,872	1,681,257
2b. Conditional Government Transfers	2,984,747	2,672,328	3,148,416
2c. Other Government Transfers	865,036	728,962	762,782
3. Local Development Grant	186,595	132,716	342,292
4. Donor Funding	315,332	176,316	378,700
<b>Total Revenues</b>	<b>6,254,889</b>	<b>5,373,766</b>	<b>6,581,491</b>

#### Revenue Performance in 2012/13

By close of FY 2012/13, the District had accessed a total of UShs.5.374bn out of the approved budget of UShs.6.255bn representing 86% outturn. Donor funding accounted for the least receipts posting only 56% outturn of the expected donor budget of UShs.315m attributed to pulling out of some development partners during the course of the FY. Local revenues accounted for only 65% of the approved L/Revenue budget attributed to unsustainable revenue sources and high cost of revenue mobilization. Discretionary government transfers and other government transfers accounted for 91% and 84% respectively. However, Conditional grants and Local Development grants accounted for 90% and 71% respectively. Due to non-remittance by the centre of some conditional grants and LDG in 4th Quarter, outturn remained below the 100% mark. Overall, by end of FY 2012/13, 86% of the approved budget had been realized.

#### Planned Revenues for 2013/14

In FY 2013/14, the total revenue forecast is estimated at UShs.6.581bn up from UShs.6.255bn the previous FY 2012/13 representing a 5.2% increase in funding. With revenue enhancement strategies i.e tendering out markets, Local revenue is estimated at UShs.268m. From the Centre, there is a slight increase in both Discretionary and Conditional Government transfers mainly under wage and non-wage components attributed to wage enhancements and increase in sector specific operational funds. On the other hand, Local Development Grant significantly increased from UShs.187m to UShs.342m the current FY 2013/14 representing 82% increase. Increase in LDG funding translates into more support towards development projects and more so increase in CBG and CDD funding. Donor funding is expected to increase in FY 2013/14 to the tune of UShs.379m up from UShs.315m the previous FY 2012/13 attributed to renewed interventions on Immunization, Malaria and HIV/AIDS by MWRP and GAVI. This resource envelope will significantly impact on service delivery in this hard to serve District.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,449,033	1,355,529	1,539,156
2 Finance	160,102	169,929	131,462
3 Statutory Bodies	341,906	299,326	317,489
4 Production and Marketing	959,416	768,662	965,426
5 Health	1,103,657	927,102	1,489,838
6 Education	921,073	797,643	904,620
7a Roads and Engineering	637,476	512,882	540,626
7b Water	432,383	273,921	433,947
8 Natural Resources	17,434	9,453	20,809
9 Community Based Services	174,662	84,102	153,116
10 Planning	43,248	88,086	70,073
11 Internal Audit	14,498	13,907	14,927

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>6,254,889</b>	<b>5,300,543</b>	<b>6,581,491</b>
Wage Rec't:	2,018,738	1,897,405	2,429,991
Non Wage Rec't:	2,060,837	1,921,294	2,132,535
Domestic Dev't	1,859,981	1,328,155	1,640,264
Donor Dev't	315,332	153,690	378,700

### Expenditure Performance in 2012/13

By end of FY 2012/13, a total of Ushs.3.854bn had been expended out of the approved budget of Ushs.6.255bn representing 38.4% utilization. In particular by end of March 2013, most of the development projects had reached midway hence the low utilization capacity of the development grants most especially Rural Water and SFG

### Planned Expenditures for 2013/14

Overall, there is a significant increase in the expenditure plans up from Ushs.6.255bn to Ushs.6.581bn in the FY 2013/14. In respect to Administration, the wage bill increased due wage enhancements coupled with hardship allowances and CBG for the ensuing FY. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 4LLGs. Expenditure on Council and Statutory bodies increased due to expected revision of Council and Standing Committees emoluments. Due to separation of wage from mainstream NAADS grant, there is an increase towards production and extension services. Donor funding increased from Ushs.315m to Ushs.342m coupled PHC-Salaries hence the changes in resource allocation towards the Health Sector. Apart from increase in Primary and Secondary Salaries coupled with School Insection grant, the Education Sector lost over Ushs.100m from the expected SFG allocation this FY. The road network continues to be developed and maintained especially in the far Islands of Bugaya and Bweema hence the slight increase in resources allocation towards the Roads and Engineering workplan. There were no changes under Water therefore the status quo in resource allocation remained. In a bid to improve on forest conservation, the District will undertake surveying of forest reserves under her jurisdiction hence the slight increase in resource allocation towards Natural Resources department. With the increase in the LDG IPF, Planning department which is the coordination centre for the Program, there is a change in resource allocation and this will mainly cater for health sector infrastructural development and minor retooling of the District Resource Centre. There were no significant changes in resource allocation towards Community Based Services and Internal Audit from the the previous FY

### Challenges in Implementation

- High and increasing cost of service delivery attributed to the geographical set up of Buvuma District. Its quite costly to supervise, monitor and implement services especially in Bugaya and Bweema Sub-counties which are detached from the Main Buvuma Island
- High cost of local revenue mobilization due to the geographical nature of the Islands requiring huge amounts of fuel to undertake effective revenue collection
- Inadequate staffing especially in the health and education sectors attributed to inability to attract and retain qualified personnel in Buvuma Islands.
- High cost of construction in Islands especially when almost all materials are ferried from neighbouring Districts
- Budget cuts from the the Centre which undermines implementation of planned activities hence denting service delivery
- High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 13%. This rate if not checked will certainly outweigh the development strides we are making as a District

# Vote: 590 Buvuma District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>268,532</b>	<b>173,571</b>	<b>268,044</b>
Forest Revenues	67,900	35,458	38,999
Market/Gate Charges	27,600	23,591	58,791
Local Service Tax	10,000	12,048	10,000
Inspection Fees	22,000	8,846	15,000
Other Fees and Charges	29,232	12,712	22,500
Other licences	46,700	25,630	44,084
Application Fees (Non-refundable fees)	10,000	15,267	10,000
Transfers from other Gov't Units (35%)	35,000	23,104	20,000
Business licences	20,100	16,915	48,670
<b>2a. Discretionary Government Transfers</b>	<b>1,634,646</b>	<b>1,489,872</b>	<b>1,681,257</b>
Transfer of Urban Unconditional Grant - Wage	120,378	65,282	125,194
Transfer of District Unconditional Grant - Wage	739,535	677,575	769,117
Hard to reach allowances	356,393	328,675	370,940
District Unconditional Grant - Non Wage	368,945	368,945	366,842
Urban Unconditional Grant - Non Wage	49,395	49,395	49,164
<b>2b. Conditional Government Transfers</b>	<b>2,984,747</b>	<b>2,672,328</b>	<b>3,148,416</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	6,881	6,880	6,881
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfer for Rural Water	387,823	250,277	387,626
Conditional transfers to DSC Operational Costs	17,328	17,329	7,755
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,400	38,400	40,200
Conditional Grant to SFG	310,160	199,956	210,652
Construction of Secondary Schools	68,000	43,988	37,000
Conditional Grant to PHC Salaries	576,138	614,653	743,215
Conditional transfers to School Inspection Grant	14,414	14,414	28,524
Conditional Grant to PAF monitoring	18,606	18,606	33,491
Conditional Grant for NAADS	626,292	603,480	523,387
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
Conditional Grant to Community Devt Assistants Non Wage	1,916	1,916	1,911
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Sanitation and Hygiene	21,000	21,000	23,000
Conditional Grant to Primary Salaries	376,085	376,085	416,636
Conditional Grant to NGO Hospitals	14,094	14,094	14,094
Conditional Grant to Secondary Salaries	49,773	60,947	95,996
Conditional Grant to PHC - development	37,596	23,932	37,599
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Primary Education	42,182	42,182	40,004
Conditional transfers to Production and Marketing	92,191	92,192	91,548
Conditional Grant to Secondary Education	36,891	36,891	36,917
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
<b>2c. Other Government Transfers</b>	<b>865,036</b>	<b>728,962</b>	<b>762,782</b>

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
MoLG-PST CDD Top-up FY 2012/13	54,729	0	
Vegetable/Palm Oil Development Project	166,000	41,434	172,888
Unspent balances – Conditional Grants	0	20,016	
Uganda Examinations Board (UNEB)	1,480	0	1,480
Road Maintenance Grant (Road Fund)	522,295	511,422	519,714
Presidential Pledge	100,000	0	
Neglected Tropical Diseases	17,032	15,809	64,000
MoLG-Procurement of LC I & II Bicycles		37,261	
MOH-Recruitment of Health Workers		18,204	
MOH-Medical officers Allowances		9,380	
MGLSD-Youth Entrepreneurship		0	4,700
Mass Polio Immunization-MoH		46,317	
Mass Measles SIAS from MoLG and Devt Partners		20,419	
Women Council Fund	3,500	0	
Influenza Surveillance Project-MAAIF		8,700	
<b>3. Local Development Grant</b>	<b>186,595</b>	<b>132,716</b>	<b>342,292</b>
LGMSD (Former LGDP)	186,595	132,716	342,292
<b>4. Donor Funding</b>	<b>315,332</b>	<b>176,316</b>	<b>378,700</b>
GAVI		13,840	48,000
Global Fund	26,745	26,654	25,000
PREFA	110,148	0	
UNICEF	16,000	38,971	38,000
UNICEF-OVC Mapping	10,664	8,584	15,700
Waltered	105,151	88,267	210,000
PACE	46,624	0	42,000
<b>Total Revenues</b>	<b>6,254,889</b>	<b>5,373,766</b>	<b>6,581,491</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Out of the approved Local revenue budget of Ushs.268.53m, only Ushs.173.57m had been collected by end of FY 2012/13 representing 65% outturn. This outturn was largely attributed to high cost of revenue mobilization, unsustainable revenue sources and spending at source by the 4LLGs hence accumulating arrears under 35% remittance to the HLG

#### (ii) Central Government Transfers

By end of June FY 2012/13, the District had received Ushs.1.489bn from Discretionary Government transfers and Ushs.2.672bn from Conditional Government transfers hence posting 91% and 90% outturn respectively. The deviation in receipts against the approved budget was largely attributed to significant budget cuts from the Centre especially under NAADS, SFG and Rural Water Grants in 3rd and 4th Quarter of the FY 2012/13.

#### (iii) Donor Funding

Donor funding accounted for 56% of the approved donor budget which is Ushs. 176.32m out of Ushs.315.33m. This low outturn was attributed to loss of funding from PREFA which used to be one of the main partners in the fight against HIV/AIDS in Buvuma Islands. Other partners also had budget cuts from their parent funders hence the low receipts.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In FY 2013/14, we anticipate to mobilize and collect a total of Ushs. 268m from Local revenues. This forecast is attributed to anticipated remittance of part of Boat Licensing fees from MAAIF coupled with streamlining collection of revenues from forest products. Most of the local produce markets will be tendered out and moreso revenue enhancement strategies will be fully implemented.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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We anticipate to receive a total of Ushs.1.681bn from Discretionary Government transfers up from Ushs.1.036bn the previous FY. The increase in this resource envelope is largely attributed to increase in wage bill due to wage enhancements and hardship allowances. From Conditional Government transfers, we expect to receive Ushs.3.148bn which shows a slight increase from the previous FY of Ushs.2.985bn. The increase is mainly coming from the Centre through Local Development Grant and partly NAADS compared to the previous FY allocations

### *(iii) Donor Funding*

Despite losing out funding from PREFA last FY 2012/13, we expect to receive Ushs.379m from Donor funding the current FY. Most of these funds will come from MWRP/Waltereed and GAVI towards support to HIV/AIDS, Immunization, Vaccination and Malaria control interventions

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,412,521	1,338,886	1,468,153
Transfer of Urban Unconditional Grant - Wage		65,281	
Transfer of District Unconditional Grant - Wage	739,535	677,574	769,117
Multi-Sectoral Transfers to LLGs	213,293	0	232,470
Locally Raised Revenues	25,279	20,839	33,689
Hard to reach allowances	356,393	328,675	370,940
District Unconditional Grant - Non Wage	75,521	194,713	56,834
Conditional Grant to PAF monitoring	2,500	2,410	5,103
Urban Unconditional Grant - Non Wage		49,394	
<i>Development Revenues</i>	36,512	16,668	71,003
Multi-Sectoral Transfers to LLGs	716	0	3,357
Locally Raised Revenues	8,000	0	
LGMSD (Former LGDP)	19,217	13,668	35,252
District Unconditional Grant - Non Wage	8,579	3,000	32,394
<b>Total Revenues</b>	<b>1,449,033</b>	<b>1,355,554</b>	<b>1,539,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,412,521	1,338,861	1,468,153
Wage	859,913	742,855	894,311
Non Wage	552,608	596,007	573,842
<i>Development Expenditure</i>	36,512	16,668	71,003
Domestic Development	36,512	16,667.617	71,003
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,449,033</b>	<b>1,355,529</b>	<b>1,539,156</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Ushs.1.539bn was allocated to Administration department in the current FY up from Ushs.1.449bn the previous FY 2012/13. This positive change in workplan revenues is attributed to increase in wage bill for the current FY due to wage enhancement and increase in number of staff accessing hardship allowances. The development budget also increased from Ushs.19.22m to Ushs.35.25m attributed to the overall increase in the current FY LGMSD translating into increase in 10% allocation towards CBG. More so, from the District-Non Wage allocation, a total of Ushs.33.64m up from Ushs.8.58m will facilitate the procurement of a motorcycle to facilitate support supervision of Staff at the respective 5LLGs and overall County Administration. A new generator and laptops to enhance efficiency in service delivery at the District HQs will also be procured. By close of the previous FY, all the receipts totalling to Ushs.1.356bn had been expended.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	4	6
Availability and implementation of LG capacity building policy and plan		Yes	YES
%age of LG establish posts filled	65	58	65
No. of monitoring visits conducted		2	4
No. of monitoring reports generated		0	4
No. of motorcycles purchased		0	1
No. of computers, printers and sets of office furniture purchased		0	2
<b>Function Cost (UShs '000)</b>	<b>1,449,033</b>	<b>924,525</b>	<b>1,539,156</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,449,033</b>	<b>924,525</b>	<b>1,539,156</b>

### Planned Outputs for 2013/14

To enhance the technical capacity of Staff and performance of Political leaders in execution of their duties, roles and responsibilities, 6 Capacity Building Sessions will be conducted and again 2 staff will be supported for career development at UMI.1 Motorcycle will be procured for CAO's Office to enhance support supervision of the 4LLGs in implementing decentralized services. To promote better records management and further enhance efficiency in service delivery, 2 laptop computers will be procured for the Central Registry and Secretary DSC. This will be complemented by procurement of another generator to support the increasing energy demands at the District HQs. Other planned outputs include conducting 4 county monitoring exercises, payroll and procurement management, placing 2 adverts and celebrating 4 National days (Independence, NRM Anniversary, Labor and Womens Day)

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

None

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

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

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

#### 2. Inadequate Office Space and energy sources

Due to increasing number of employees, office space and energy sources (solar power, generator) to make them fully functional is still a major constraint and certainly has a bearing on the general service delivery in Buvuma

#### 3. 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.

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 2: Finance

<i>Recurrent Revenues</i>	156,073	170,059	124,712
Multi-Sectoral Transfers to LLGs	95,273	0	65,332
Locally Raised Revenues	17,083	115,929	14,608
District Unconditional Grant - Non Wage	41,217	51,422	40,772
Conditional Grant to PAF monitoring	2,500	2,708	4,000
<i>Development Revenues</i>	4,029	0	6,750
Multi-Sectoral Transfers to LLGs	4,029	0	6,750
<b>Total Revenues</b>	<b>160,102</b>	<b>170,059</b>	<b>131,462</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	156,073	169,929	124,712
Wage		0	0
Non Wage	156,073	169,929	124,712
<i>Development Expenditure</i>	4,029	0	6,750
Domestic Development	4,029	0	6,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,102</b>	<b>169,929</b>	<b>131,462</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Compared to the previous FY 2012/13 in which Ushs.160.10m was allocated to the Finance department , only Ushs.13.46mm was earmarked the current FY a decline attributed to inadequate Local Revenue tax bases and high Local revenue mobilization costs. However, the department was allocated more funds under PAF Monitoring to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2013/14. By close of FY 2012/13, total receipts were Ushs.170.06m of which Ushs.169.93m was expended.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	25/07/2013	25-07-2013	24/07/2014
Value of LG service tax collection	10000000	11977696	10500000
Value of Other Local Revenue Collections	113000000	31372678	89500000
Date of Approval of the Annual Workplan to the Council	25-04-2013	30-04-2013	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	18-06-2013	18-06-2013	19/06/2014
Date for submitting annual LG final accounts to Auditor General	25-09-2012	20-09-2013	26/09/2013
<b>Function Cost (UShs '000)</b>	<b>160,102</b>	<b>129,978</b>	<b>131,462</b>
<b>Cost of Workplan (UShs '000):</b>	<b>160,102</b>	<b>129,978</b>	<b>131,462</b>

### Planned Outputs for 2013/14

In FY 2013/14, more emphasis will be placed on local revenue enhancement and supervision of the 4LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. Due to high mobilization costs, only Ushs.118,650,000 has been estimated from Local revenues. The department will ensure that the District Budget Conference is held 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

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## Workplan 2: Finance

None

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

#### 1. Declining revenue returns from LLGs

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

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

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

3.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	329,690	293,904	309,989
Multi-Sectoral Transfers to LLGs	50,281	0	42,022
Conditional transfers to Councillors allowances and E:	38,400	38,400	40,200
Conditional transfers to DSC Operational Costs	17,328	17,329	7,755
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	47,166	67,414	45,240
Conditional Grant to PAF monitoring	4,000	4,000	6,000
Locally Raised Revenues	18,034	17,477	14,292
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Other Transfers from Central Government		18,204	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	12,216	40,918	7,500
District Unconditional Grant - Non Wage	8,000	0	4,000
Locally Raised Revenues	3,500	3,657	3,500
Multi-Sectoral Transfers to LLGs	716	0	
Other Transfers from Central Government		37,261	
<b>Total Revenues</b>	<b>341,906</b>	<b>334,822</b>	<b>317,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	329,690	293,904	309,989
Wage	126,360	102,960	126,360
Non Wage	203,330	190,944	183,629
<i>Development Expenditure</i>	12,216	5,422	7,500
Domestic Development	12,216	5422.098	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,906</b>	<b>299,326</b>	<b>317,489</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Overall, Ushs. 317.49m was allocated to Statutory bodies in FY 2013/14 however, there was a significant decline in workplan revenues from the previous FY allocation attributed to reduction of DSC meetings due to a decline of DSC

# Vote: 590 Buvuma District

## Workplan 3: Statutory Bodies

Operational Costs from Ushs.17.33m the previous FY to Ushs. 7.76m the current year. However, there was a slight increase in PAF Monitoring compared to the previous FY to facilitate DEC and Multi-sectoral Monitoring of ongoing and completed District PAF funded Projects. Development expenditure also declined with only 2 procurements expected in the current FY i.e 2 Laptop computers to enhance documentation of Council business and a sofa set for the Office of the Speaker. In regard to the previous FY, a total of Ushs.334.82m was received and Ushs.299.33m expended leaving a balance of Ushs.35.49m from MoLG earmarked for procurement of bicycles for Chairpersons of Village and Parish Councils.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	6	0	4
No. of Auditor Generals queries reviewed per LG	10	12	15
No. of LG PAC reports discussed by Council	3	2	4
<b>Function Cost (UShs '000)</b>	<b>341,906</b>	<b>178,213</b>	<b>317,489</b>
<b>Cost of Workplan (UShs '000):</b>	<b>341,906</b>	<b>178,213</b>	<b>317,489</b>

### Planned Outputs for 2013/14

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and and at least 15 Auditor Generals queries will be received and responded to. Further on, 6 Council and 7 Standing Committee meetings will be convened to approve the DDP and Budget Estimates for the ensuing FY. To enhance proper records management and also improve on office environment, 2 laptops for Clerk to Council and Secretary DSC, Sofa Set for Speaker's Office will be procured.

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

None

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

#### 1. Inadequate funding

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

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

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

#### 3. Negative Political Pronouncements

Pronouncements made by politicians which negatively impact on service delivery especially during on local revenue mobilization

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	265,233	104,413	391,687
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Production and Marketing	41,485	41,486	41,197
District Unconditional Grant - Non Wage	9,002	8,595	10,722
Multi-Sectoral Transfers to LLGs	13,300	0	10,100
Other Transfers from Central Government	166,000	50,134	172,888
Locally Raised Revenues	4,977	4,198	3,308
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
<i>Development Revenues</i>	694,184	672,221	573,738
Conditional transfers to Production and Marketing	50,706	50,705	50,351
District Unconditional Grant - Non Wage	3,100	0	
LGMSD (Former LGDP)	14,085	18,036	
Conditional Grant for NAADS	626,292	603,480	523,387
<b>Total Revenues</b>	<b>959,416</b>	<b>776,635</b>	<b>965,426</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	265,233	104,152	391,687
Wage	30,469	0	153,473
Non Wage	234,764	104,152	238,214
<i>Development Expenditure</i>	694,184	664,511	573,738
Domestic Development	694,184	664,510.628	573,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>959,416</b>	<b>768,662</b>	<b>965,426</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, the Production and Marketing sector was allocated a total of Ushs. 965.43m up from Ushs. 959.42m in the previous FY. The change in workplan revenues is due to splitting NAADS-Wage from the main NAADS grant starting this FY hence an increase in the overall NAADS funding. More resources from MAAIF-Vegetable Oil Development Project (VODP) will be accessed to enable compensation of Landlords to increase on the acreage needed by the investor/BIDCO. Focus on increasing food security (upland rice, bananas) among farming households and value addition to silver fish (mukene) will be supported through PMG. A total of Ushs.776.64m was received by close of FY 2012/13 of which Ushs.768.66m was expended leaving a balance of Ushs.7.98m as arrears for supply of cassava cuttings.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	961	1758	3
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	7665	3552	10080
No. of farmer advisory demonstration workshops	3577	210	324
No. of farmers receiving Agriculture inputs	1696	695	1010
<b>Function Cost (UShs '000)</b>	<b>639,593</b>	<b>536,428</b>	<b>649,671</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	2700	22512	144600
Number of anti vermin operations executed quarterly	2	1	2
No. of parishes receiving anti-vermin services	10	0	5
No. of tsetse traps deployed and maintained	0	0	130
<b>Function Cost (US\$ '000)</b>	<b>296,249</b>	<b>53,615</b>	<b>304,234</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	10	18	2
No. of cooperative groups mobilised for registration	6	9	5
No. of cooperatives assisted in registration	5	1	3
No. of tourism promotion activities mainstreamed in district development plans	5	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	25
No. and name of new tourism sites identified	0	0	5
A report on the nature of value addition support existing and needed		No	
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	
<b>Function Cost (US\$ '000)</b>	<b>23,575</b>	<b>21,616</b>	<b>11,521</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>959,417</b>	<b>611,660</b>	<b>965,426</b>

### Planned Outputs for 2013/14

Increasing food security and value addition among farm families will be highly supported through NAADS and PMG in particular, 10,080 farmers will receive advisory services, 1,010 farmers will receive agricultural inputs and 324 demonstration workshops will be conducted to deepen integration/adoption of new technologies. Moreso, 3 commercial farmers will be supported and linked to viable markets. In a bid to improve on livestock breeds and also control animal diseases, a total of 144,600 animals will be vaccinated in the 5LLGs. Further on, to control tsetse fly infestation and the related diseases, 130 tsetse fly trap nets will be procured and distributed to highly invested Sub-counties (Bugaya and Bweema). Tourism and trade will be supported through support supervision of registered Cooperatives coupled with identification of 5 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

1. Surveillance of human and Avian Influenza from MAAIF estimated at Ushs.9m/-

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

#### 1. Unpredictable Weather patterns

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

#### 2. 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

#### 3. Pests and disease outbreaks

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

# Vote: 590 Buvuma District

## Workplan 4: Production and Marketing

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	678,241	760,323	898,010
Other Transfers from Central Government	17,032	91,925	64,000
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
Conditional Grant to PHC Salaries	576,138	614,653	743,215
District Unconditional Grant - Non Wage	12,333	2,719	8,041
Multi-Sectoral Transfers to LLGs	16,688	0	28,631
Locally Raised Revenues	5,024	0	3,097
Conditional Grant to NGO Hospitals	14,094	14,094	14,094
<i>Development Revenues</i>	425,416	193,043	591,829
Donor Funding	304,668	153,152	363,000
LGMSD (Former LGDP)	16,437	15,959	74,022
Multi-Sectoral Transfers to LLGs	66,715	0	117,208
Conditional Grant to PHC - development	37,596	23,932	37,599
<b>Total Revenues</b>	<b>1,103,657</b>	<b>953,366</b>	<b>1,489,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	678,241	758,622	898,010
Wage	576,138	614,653	743,215
Non Wage	102,103	143,969	154,795
<i>Development Expenditure</i>	425,416	168,481	591,829
Domestic Development	120,748	37954.858	228,829
Donor Development	304,668	130,526	363,000
<b>Total Expenditure</b>	<b>1,103,657</b>	<b>927,102</b>	<b>1,489,838</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, a total of Ushs.1.489bn was allocated to the Health Sector up from Ushs.1.104bn in the previous FY. This significant increase in workplan revenues is attributed to wage enhancement of PHC salaries and recruitment of additional medical staff under MWRP. Due to a resurgence of Neglected Tropical Diseases (NTD-Bilharzias) on the shores of Lake Victoria, more funding through MoH-NTD will be channeled to sensitization of communities around the lakeshores to ensure proper hygiene. More support through our development partners i.e UNICEF, Waltered/MWRP and GAVI will go a long way in reducing the HIV/AIDS prevalence in Buvuma currently standing at 13% above the National Average of 7.3%. More donor funding will support increased immunization coverage, Malaria control among children under 1 year and disease surveillance. To further improve on the dilapidated health infrastructure, PHC Dev't ,LDG allocation towards the Health Sector will be channeled to renovation and construction of structures on 3H/C II's in Bweema and Nairambi S/counties.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**



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## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	700	2092	2250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	929	1500
Number of trained health workers in health centers	50	56	80
No.of trained health related training sessions held.	62	13	70
Number of outpatients that visited the Govt. health facilities.	83000	50100	93000
Number of inpatients that visited the Govt. health facilities.	850	1050	1500
No. and proportion of deliveries conducted in the Govt. health facilities	470	467	580
%age of approved posts filled with qualified health workers	60	65	80
Value of essential medicines and health supplies delivered to health facilities by NMS	58400000	28300000	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	7	50
No. of children immunized with Pentavalent vaccine	11060	3453	5500
No of healthcentres rehabilitated	4	2	2
No of healthcentres rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
Value of medical equipment procured	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,103,657</b>	<b>649,014</b>	<b>1,489,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,103,657</b>	<b>649,014</b>	<b>1,489,839</b>

### Planned Outputs for 2013/14

Health Service delivery in Buvuma Islands is still grappling with low indicators however, continued provision of the Minimum Health Care Package to communities, we anticipate to serve 93,000 outpatients and 1500 inpatients in Government health facilities. A total of 550 safe deliveries will be conducted in Government Health facilities coupled with immunization of 5,500 children under 1 year with pentavalent vaccine in a bid to whype out the 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 2,150 outpatients and 1200 children will be immunized. More health training sessions and support supervision will be conducted for both medical staff and among patients (expectant mothers, HIV/AIDS/PLWA, Option B+) to deepen integration of new Health Interventions in service delivery. A couple of Health Infrastructure will be renovated and others constructed i.e renovation of OPD at Lwajje H/C II in Bweema S/c, Namatale H/C II staff house and placenta pit, Buwooya H/C II and Phased construction of Luby OPD and Ziiru OPD

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

- Ministry of Health support to drug surveillance

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

#### 1. Human Resource for Health

We have failed to attract medical officers and other key health workers e.g laboratory technician, clinical officers because we have 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 which necessitate facilities at H/C II level to assist safe delivery of mothers, and existing health



# Vote: 590 Buvuma District

## Workplan 5: Health

### 3. High Operational costs on water

The average cost of executing an outreach from one Island to another is estimated at 150,000= compared to conducting an outreach on the mainland, this makes it hard to attain the health indicators on a monthly basis

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	542,213	539,216	647,778
District Unconditional Grant - Non Wage	9,107	7,577	9,932
Conditional Grant to Secondary Education	36,891	36,891	36,917
Locally Raised Revenues	4,151	1,119	3,716
Multi-Sectoral Transfers to LLGs	8,130	0	14,573
Other Transfers from Central Government	1,480	0	1,480
Conditional transfers to School Inspection Grant	14,414	14,414	28,524
Conditional Grant to Secondary Salaries	49,773	60,947	95,996
Conditional Grant to Primary Education	42,182	42,182	40,004
Conditional Grant to Primary Salaries	376,085	376,085	416,636
<i>Development Revenues</i>	378,860	258,523	256,842
Construction of Secondary Schools	68,000	43,988	37,000
District Unconditional Grant - Non Wage	700	0	
Donor Funding		14,580	
Multi-Sectoral Transfers to LLGs		0	9,190
Conditional Grant to SFG	310,160	199,956	210,652
<b>Total Revenues</b>	<b>921,073</b>	<b>797,739</b>	<b>904,620</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	542,213	539,120	647,778
Wage	425,858	436,937	512,632
Non Wage	116,355	102,182	135,146
<i>Development Expenditure</i>	378,860	258,523	256,842
Domestic Development	378,860	243,942.924	256,842
Donor Development	0	14,580	0
<b>Total Expenditure</b>	<b>921,073</b>	<b>797,643</b>	<b>904,620</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Despite decline in workplan revenues for Education Sector from Ushs.921.07m in FY 2012/13 to Ushs.904.62m in current FY, there is a significant increase in Primary and Secondary Salaries due to Salary Arrears for May and June 2013. School inspection Grant was increased to enable both the DEO and DIS to effectively inspect Schools and report adequately. However, there was a significant decline in construction of secondary schools and SFG with the latter declining from Ushs.310m the previous FY to only Ushs.210m the current FY. Apart from procurement of additional school desks to reduce on the desk:pupil ratio and water tanks for water stressed schools, most of the development funds will clear outstanding arrears from the previous FY due to non-remittance of 4th Quarter SFG. All the receipts for the previous FY amounting to Ushs.797.74m were expended by close of FY 2012/13

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 590 Buvuma District

## Workplan 6: Education

<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	96	93	96
No. of qualified primary teachers	95	93	96
No. of textbooks distributed	200	205	250
No. of pupils enrolled in UPE	5712	5874	6030
No. of student drop-outs	482	1545	300
No. of Students passing in grade one	24	7	20
No. of pupils sitting PLE	389	397	430
No. of classrooms rehabilitated in UPE	3	0	0
No. of latrine stances constructed	10	0	0
No. of teacher houses constructed	1	0	
No. of teacher houses rehabilitated	1	1	
No. of primary schools receiving furniture	12	0	130
<b>Function Cost (US\$ '000)</b>	<b>725,495</b>	<b>537,599</b>	<b>700,677</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	10	9	9
No. of students passing O level	60	90	60
No. of students sitting O level	85	91	100
No. of students enrolled in USE	283	387	350
No. of teacher houses constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>154,664</b>	<b>130,340</b>	<b>169,913</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	7	24	23
No. of secondary schools inspected in quarter	2	2	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>39,914</b>	<b>10,037</b>	<b>33,230</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	5	0	2
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>921,073</b>	<b>677,976</b>	<b>904,620</b>

### Planned Outputs for 2013/14

Mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 5,712 to at least 6,030 pupils. However more efforts by all stakeholders will be geared towards reducing school dropouts from 1,545 in FY 2012/13 to only 300. At least 250 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate to score at least 20 first grades from only 7 in 2012 among the 430 pupils registered for PLE 2013. Due to a decline in SFG from 310.16m to only 210.65m the current FY, most of these funds will go to settling outstanding debts accruing to FY 2012/13 SFG Projects. The remaining balance will enable procurement of 130 school furniture to reduce on the desk:pupil ratio from 1:5 to 1:4, 1 motorcycle for the DEO will be procured to facilitate school inspection, 1 Water tank will be procured and installed at 1 Water stressed School-Bugaya P/S in Bugaya S/c and lastly, 1 staff house will be constructed at Buvuma College to improve on accomodation of the teaching staff.

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

- Support to feeding pupils by UNICEF through promoting school gardens

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

#### 1. High drop out rates

Due to availability of cheap sources of income especially selling mukene and market for upland rice majority of pupils

# Vote: 590 Buvuma District

## Workplan 6: Education

end up dropping out when they reach P.4

### 2. Uneven distribution of Schools

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

### 3. Inadequate staff and their accommodation

Most teachers especially in the rural and hard-to-reach areas in Buvuma Islands lack staff accommodation which limits their migration from mainland to the Islands of Buvuma.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	537,476	512,922	534,626
Other Transfers from Central Government	399,895	511,422	519,714
Multi-Sectoral Transfers to LLGs	127,981	0	11,450
Locally Raised Revenues	2,814	0	631
District Unconditional Grant - Non Wage	6,786	1,500	2,831
<i>Development Revenues</i>	100,000	0	6,000
Other Transfers from Central Government	100,000	0	
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage		0	4,000
<b>Total Revenues</b>	<b>637,476</b>	<b>512,922</b>	<b>540,626</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	537,476	512,882	534,626
Wage		0	0
Non Wage	537,476	512,882	534,626
<i>Development Expenditure</i>	100,000	0	6,000
Domestic Development	100,000	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>637,476</b>	<b>512,882</b>	<b>540,626</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Roads and Engineering department will access a total of Ushs. 540.63m up from Ushs.637.48m budgeted the previous FY. Overall there is a significant decline in workplan revenues since no communication towards the Presidential Pledge towards construction of District Administration amounting to Ushs.100m. However compared to the previous FY, there was a slight increase in Non-wage and Local revenues to cater for Operation and Maintenance of District Investments. URF will support grading, widening and routine maintenance of District, Urban and CARs to enable farmers and fishermen transport farm produce (upland rice, matooke, sweet bananas, mukene, fresh and smoked fish) to neighbouring markets in Buikwe, Mukono and Kireka.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	0	0	4
Length in Km of Urban unpaved roads routinely maintained	0	0	22
Length in Km of Urban unpaved roads periodically maintained	7	0	6
Length in Km of District roads routinely maintained	112	51	93
Length in Km of District roads periodically maintained	19	42	31
<b>Function Cost (UShs '000)</b>	<b>525,476</b>	<b>317,882</b>	<b>531,164</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>112,000</b>	<b>1,325</b>	<b>9,462</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,476</b>	<b>319,207</b>	<b>540,626</b>

### Planned Outputs for 2013/14

Through removing bottlenecks and improving accessibility to major food crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 5LLGs of Bugaya, Busamuzi, Bweema and Nairambi Sub-counties, 31.3kms of District roads will be periodically maintained through widening and shaping. A total of 93kms of District roads will be routinely maintained through bush clearing and unblocking the drainage channels using road gangs.

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

40km of CARs will be opened and shaped by VODP II in Nairambi and Busamuzi sub county.

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

#### 1. Occasional rains

The rains are longer seasonal making it difficult in programming for our road works.

#### 2. Transportation 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. Inadquate road equipment.

We were given a grader and a tipper only, we lack most of the road equipment to execute all the road works.

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,000	21,000	24,971
Sanitation and Hygiene	21,000	21,000	23,000
District Unconditional Grant - Non Wage	1,426	0	1,423
Locally Raised Revenues	574	0	548
<i>Development Revenues</i>	409,383	252,922	408,976
Conditional transfer for Rural Water	387,823	250,277	387,626
LGMSD (Former LGDP)	21,560	2,645	21,350

# Vote: 590 Buvuma District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>432,383</b>	<b>273,922</b>	<b>433,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,000	20,999	24,971
Wage		0	0
Non Wage	23,000	20,999	24,971
<i>Development Expenditure</i>	409,383	252,922	408,976
Domestic Development	409,383	252,922	408,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>432,383</b>	<b>273,921</b>	<b>433,947</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Apart from the slight increase in the Sanitation and Hygiene grant from Ushs.21m to Ushs.23m the current FY, overall there is a slight increase towards workplan revenues allocated to the Water Department in FY 2013/14 totalling to Ushs.433.95m. With a low District safe water coverage of 33.5%, most of the Rural Water grant will support increasing safe water coverage to at least 35% through construction of additional spring and dug wells, drilling new boreholes and rehabilitation of non-functional water sources. Due to non remittance off 4th Quarter Rural water funds, only Ushs.273.92m was received and expended by close of FY 2012/13.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	10	6	4
No. of water points tested for quality	0	0	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	13	20
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells )	95	95	95
No. of water and Sanitation promotional events undertaken	23	4	18
No. of water user committees formed.	20	20	26
No. Of Water User Committee members trained	120	0	37
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	4	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	2	3
No. of deep boreholes drilled (hand pump, motorised)	6	0	3
No. of deep boreholes rehabilitated	14	14	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>432,383</b>	<b>228,422</b>	<b>433,947</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>432,383</b>	<b>228,422</b>	<b>433,947</b>

# Vote: 590 Buvuma District

## Workplan 7b: Water

### Planned Outputs for 2013/14

Basing on the Rural Water Grant guidelines most of the funds will be channelled to hardware facilities in particular 3 hand dug wells, 3 spring wells and 3 boreholes will be constructed in the water stressed areas of Busamuzi, Bweema and Nairambi S/counties. Operation and maintenance coupled with water quality testing will be conducted on implemented water facilities to ensure that communities have continuous access to safe water. In particular, 7 BHs and Kekeje Gravity Flow Scheme will be rehabilitated in Nairambi, Busamuzi and Buvuma T/C. Other interventions will focus on designing surface piped water scheme at Mubaale in Bugaya S/county coupled with training WSCs, drama shows, 2 radio programmes, advocacy meetings and sanitation week all lined up to improve on household sanitation.

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

-Church of Jesus a religious NGO is to construct a 4 Stance VIP Latrine at Kitiko Primary School in Nairambi S/c, 4 Shallow Wells sited at Lwaje, Buwanzi, Buwooya and Wakikere

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

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,434	9,457	19,409
Multi-Sectoral Transfers to LLGs	4,250	0	4,370
Locally Raised Revenues	2,297	1,273	3,563
District Unconditional Grant - Non Wage	5,703	3,000	4,292
Conditional Grant to PAF monitoring		0	2,000
Conditional Grant to District Natural Res. - Wetlands	5,184	5,184	5,184
<i>Development Revenues</i>		0	1,400
District Unconditional Grant - Non Wage		0	1,400
<b>Total Revenues</b>	<b>17,434</b>	<b>9,457</b>	<b>20,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,434	9,453	19,409
Wage		0	0
Non Wage	17,434	9,453	19,409
<i>Development Expenditure</i>	0	0	1,400
Domestic Development	0	0	1,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,434</b>	<b>9,453</b>	<b>20,809</b>

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2013/14

In comparison with workplan revenues allocated to the Natural Resources department of Ushs.17.43m the previous FY 2012/13, there was a significant increase in workplan revenues amounting to Ushs.20.81m the current FY. The increase is attributed to allocation of PAF Monitoring funds to facilitate the department to effectively conduct patrols, supervision and monitoring of endangered eco-systems in the 5LLGs. Demarcation of selected forest reserves and planting of trees in degraded forest reserves will be undertaken in the current FY to enhance conservation of flora and fauna. Ushs. 9.46m was received and expended in the previous FY.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	6	0	6
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	300	156	500
No. of monitoring and compliance surveys undertaken	10	3	10
Area (Ha) of trees established (planted and surviving)	50	2	10
Number of people (Men and Women) participating in tree planting days	1000	0	
No. of Agro forestry Demonstrations	10	0	20
No. of community members trained (Men and Women) in forestry management	500	0	500
No. of monitoring and compliance surveys/inspections undertaken	12	0	48
	<b>Function Cost (UShs '000)</b>	<b>17,434</b>	<b>5,524</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>17,434</b>	<b>5,524</b>
			<b>20,809</b>
			<b>20,809</b>

### Planned Outputs for 2013/14

To strengthen community involvement in environmental conservation, a total of 500 community women and men will be trained in ENR monitoring and forestry management across the 5LLGs respectively. Due to the increased destruction of forest cover, 20 agro forestry demonstrations will be conducted to raise at least 4,000 trees(10ha) for planting in degraded forests reserves of Mawanga and Nawaitale in Busamuzi S/c. 48 routine patrols/inspections will be undertaken to reduce on degradation of Lake Victoria Eco-systems. This will be complemented by raising the technical capacity of LLG Environment focal persons and other stakeholders in developing Environment Action Plans.

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

NIL

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

#### 1. Agriculture Vis'avis natural resource conservation

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

#### 2. Oil Palm Project land acquisition

Individuals on land that has been acquired for oil palm both on public and private Mailo land have gone ahead to clear away all trees for charcoal burning before handing over the land to the project. This too has affected tree cover and soil.

#### 3. Reduction in the fisheries



# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

### 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 deterring measure for control but a source of revenue.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,232	31,706	77,123
Multi-Sectoral Transfers to LLGs	25,025	0	27,922
Conditional Grant to Women Youth and Disability Gr:	6,881	6,880	6,881
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
District Unconditional Grant - Non Wage	11,980	1,000	9,962
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
Locally Raised Revenues	4,020	0	3,837
Conditional Grant to Community Devt Assistants Non	1,916	1,916	1,911
Other Transfers from Central Government	3,500	0	4,700
<i>Development Revenues</i>	99,430	52,396	75,993
Donor Funding	10,664	8,584	15,700
LGMSD (Former LGDP)		23,796	
Multi-Sectoral Transfers to LLGs	34,037	0	60,293
Other Transfers from Central Government	54,729	20,016	
<b>Total Revenues</b>	<b>174,662</b>	<b>84,102</b>	<b>153,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,232	31,706	77,123
Wage		0	0
Non Wage	75,232	31,706	77,123
<i>Development Expenditure</i>	99,430	52,396	75,993
Domestic Development	88,766	43811.66	60,293
Donor Development	10,664	8,584	15,700
<b>Total Expenditure</b>	<b>174,662</b>	<b>84,102</b>	<b>153,116</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In comparison with the previous FY budget of Ushs.115.60m, the Community Based Services department will access a total of Ushs.64.90m in FY 2013/14. The significant decline in workplan revenues is attributed to Other transfers from the Centre in particular CDD-Top Grant which used to be remitted at the end of the FY, will not be accessed in the current FY. Most of the recurrent revenues will support enhancing Functional Adult Education, supporting PWD group projects and capacity building of Youth, Women and PWD Councils. However with support from UNICEF, donor funding is expected to increase from Ushs.10.66m to Ushs.15.70m all geared towards OVC mapping to reduce on their vulnerability through initiating income generating activities and supporting their school needs.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs



# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	0	10
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	600	276	685
No. of children cases ( Juveniles) handled and settled	4	2	
No. of Youth councils supported	5	2	5
No. of assisted aids supplied to disabled and elderly community	2	0	2
No. of women councils supported	5	2	5
<b>Function Cost (UShs '000)</b>	<b>174,662</b>	<b>54,085</b>	<b>153,116</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,662</b>	<b>54,085</b>	<b>153,116</b>

### Planned Outputs for 2013/14

With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14.7%, 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 685 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. Technical Support on project proposal writing and Appraisal of CDD/PWD group projects by the 5CDOs will be enhanced coupled with 20 counselling sessions to roll back the increasing cases of domestic violence and settling of at least 10 abandoned children.

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

- Support from MGLSD and partners on Orphans and Other Vulnerable Children (OVCs)

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

#### 1. Gender Inequality

The proportion of women staff at both District and Sub-county/Town Council levels is extremely low. Many women fear working in Buvuma because of its geographical nature hence leaving all the key posts to Men. This will escalate the gender inequality

#### 2. 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.

#### 3. Lack of Transport facilities

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	27,965	25,164	51,140

# Vote: 590 Buvuma District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	913	0	3,484
Locally Raised Revenues	7,465	3,297	10,470
District Unconditional Grant - Non Wage	12,478	14,786	23,798
Conditional Grant to PAF monitoring	7,108	7,081	13,388
<i>Development Revenues</i>	<i>15,283</i>	<i>62,923</i>	<i>18,933</i>
LGMSD (Former LGDP)	9,083	58,612	16,830
District Unconditional Grant - Non Wage	6,200	4,311	2,103
<b>Total Revenues</b>	<b>43,248</b>	<b>88,087</b>	<b>70,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>27,965</i>	<i>25,164</i>	<i>51,140</i>
Wage		0	0
Non Wage	27,965	25,164	51,140
<i>Development Expenditure</i>	<i>15,283</i>	<i>62,923</i>	<i>18,933</i>
Domestic Development	15,283	62,923	18,933
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,248</b>	<b>88,086</b>	<b>70,073</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning department resource envelope increased from Ushs.42.34m the previous FY to Ushs.66.59m in FY 2013/14. This significant increase in particular Local Revenue, District Non wage and PAF Monitoring allocations is attributed to support towards finalization of the 5 year District Population Action Plan, Review of the 5 year DDP, Internal Assessment of District and the 5LLGs and multisectoral monitoring to keep track on implementation of all sector workplans. The development budget also increased from Ushs.15.28m to Ushs.18.93m attributed to increase in Annual District LDG for FY 2013/14 and this will cater for retooling of the District Resource Centre/Planning Unit.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (UShs '000)</b>	<b>43,248</b>	<b>73,408</b>	<b>70,073</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,248</b>	<b>73,408</b>	<b>70,073</b>

### Planned Outputs for 2013/14

In FY 2013/14, focus was put on developing and updating the District Data Bank to enable use of empirical data in critical decision making on investments in human development projects (Health, Education, Water and Sanitation). As part of the national exercise, by end of October 2013 the 5 year DDP will be reviewed to incorporate new priority interventions and also evaluate the past performance. Sustained technical backstopping of HoDs and other users of the LGBOT will be conducted to ensure timely submission of Form B and Quarterly Budget Performance reports. Internal Assessment 2013 coupled with completion of the 5 year District Population Action Plan, 12 DTTC meetings/sets of minutes, 6 Council meetings and 4 Monitoring exercises on workplan implementation will be conducted.

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

- UBOS National Census August 2014

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

# Vote: 590 Buvuma District

## Workplan 10: Planning

### 1. High operation costs during data collection and executing our Workplan

Planning is evidence based therefore we encounter high operational costs during data collection to update the District Data bank

### 2. Poor attitude of HoDs towards LGOBT

Despite technical backstopping both from the Centre and by the Planner/Focal person LGOBT, most 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. Change of priority investments against the approved 5year DDP

Due to political interference, a number of approved projects in the 5 year DDP have been overlooked to satisfy political inclinations

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,498	13,907	14,927
Multi-Sectoral Transfers to LLGs	2,000	0	2,070
Locally Raised Revenues	2,871	2,592	2,741
District Unconditional Grant - Non Wage	7,129	8,908	7,116
Conditional Grant to PAF monitoring	2,498	2,407	3,000
<b>Total Revenues</b>	<b>14,498</b>	<b>13,907</b>	<b>14,927</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	14,498	13,907	14,927
Wage		0	0
Non Wage	14,498	13,907	14,927
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,498</b>	<b>13,907</b>	<b>14,927</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the Internal Audit department will access Ushs.14.93m up from Ushs.14.49m the previous FY. The increase in recurrent expenditure is mainly from PAF Monitoring whereby the department will receive Ushs.3m for enhanced monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 2.07m will be transferred to the respective LLGs (Buvuma T/C) to facilitate Internal Audit functions

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 590 Buvuma District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15-10-2012	25-04-2013	15-10-2013
<i>Function Cost (UShs '000)</i>	<i>14,498</i>	<i>9,773</i>	<i>14,927</i>
<b>Cost of Workplan (UShs '000):</b>	<b>14,498</b>	<b>9,773</b>	<b>14,927</b>

### Planned Outputs for 2013/14

In Q.1, the department will conduct Annual Closure of Books of Accounts for the previous FY 2012/13 and to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audit Departmental Audits will be conducted and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceeding end of quarter. To ensure that planned activities are implemented as per the budgets allocated, 4 monitoring exercies will be conducted on PAF funded projects for FY 2013/14.

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

None

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

#### 1. 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.

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

Poor attitude of officers towards Internal Audit

3.

# Vote: 590 Buvuma District

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

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*Function: District and Urban Administration*

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*1. Higher LG Services*

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**Output: Operation of the Administration Department**

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Vacancy and Procurement Adverts run in the Print Media	District leaders facilitated to attend Launch of Vision 2040 at Kololo grounds	- 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014.
	Contributions to Autonomous Institutions (ULGA) made	15inch District Boat procured	-Allowances paid to CAO.
	National Days celebrated as they fall due (Independence, NRM Liberation, Labour Day, World AIDS Day, Women's Day)	District Vehicles repaired LG 0040-36	-Incapacity, funeral costs and death benefits paid.
	Assorted stationery, fuel and lubricants and ICT Items procured	Assorted stationery, fuel (Disel-2368, Petrol-714) and welfare items procured	-Computer and other IT services procured and maintained
	Security in the District maintained, Legal fees/cost of litigation, Duty Allowance paid	CAO's office facilitated to attend meetings at: syliver springs, Murchision falls, Auditors entry meetings	-Welfare and entertainment catered for in F/Y 2013/14. -Special meals and drinks provided for in F/Y 2013/14.
	Bank Charges for 12 months paid	Assorted welfare items and sanitary equipment procured for the staff breakfast and cleaning respectively	-Printing,stationary, photocopying and binding expenses cleared
	District Official Boat procured and anchored at Kitamiro/Kirongo Landing Site	NRM Aniversary District celebrations held on 15/2/2013 at Magyo play ground	-Small office equipments procured. -Office space hired and Guard and security services paid.
	Rent for hire of office block paid	DCAO facilitated to attend AGM for CAO's in Entebbe and Kampala, also facilitated to discuss district membership and possible support in Lake Victoria Regional Authorities Cooperation, stop Malaria meeting, NFA (Nanameba mukene)	-1 book shelf procured for CAOs office. -Disasters catered for when they occur. - Vehicles mantained
		Maka motors paid for repairing District Vehicles UG 0039M and LG 0040-36	-Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014
		CAO facilitated to perform official duties in Kampala (collection of declaration of income and assets forms, signing MOU for purchasing bicycles for Parish and Village Councils	Bank charges and other bank related costs paid
		Payment made to Daily Monitor for running pre-qualification advert and open bidding contracts	
		Guard and security services facilitated at District Headquarters and other rented offices	
		CAO facilitated to travel to South Korea to a attend a training in governance and capacity building organized by MoLG	
		Annual rent for block B accomodating 6 offices cleared	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

ULGA Annual Subscription cleared

Bank Charges cleared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>66,695</b>	<i>Non Wage Rec't:</i>	82,370	<i>Non Wage Rec't:</i>	55,874
<i>Domestic Dev't</i>	<b>6,079</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,774</b>	<b>Total</b>	<b>85,370</b>	<b>Total</b>	<b>55,874</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries for Traditional Civil Servants on payroll paid on time for 12 months	Salaries for 255 traditional civil servants on payroll paid	-Salaries to 361 civil servants in Buvuma paid
	Sealed Identity Cards printed and issued to Buvuma District Employees	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	-Hard to reach allowances paid to staff serving in Rural Sub-counties
	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	Hardship allowances paid for District Staff deployed in Hard to Reach Areas	-Printing ,stationery ,photocopy and binding expenses paid
	Assorted stationery, modem and subscription, CDs/Flash disk, fuel procured	29 Sealed Identity Cards printed and issued to all District Employees	-Small office equipments procured
	Allowances/perdiem paid to Personnel for payroll management	Assorted stationery, modem and subscription, CDs/Flash disk, filing cabinet, fuel procured	-Human Resource Officer facilitated to perform official duties
	Hardship allowances paid for District Staff deployed in Hard to Reach Areas	Allowances/perdiem paid to Staff - Personnel's Officer	-12 Monthly pay rolls printed
		3 months wage given to 1 causal staff	
		All District assets at the headquarters engraved	

<i>Wage Rec't:</i>	<b>739,535</b>	<i>Wage Rec't:</i>	677,575	<i>Wage Rec't:</i>	769,117
<i>Non Wage Rec't:</i>	<b>367,238</b>	<i>Non Wage Rec't:</i>	336,633	<i>Non Wage Rec't:</i>	378,414
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,106,773</b>	<b>Total</b>	<b>1,014,208</b>	<b>Total</b>	<b>1,147,531</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 Capacity Building Sessions Planned in FY 2012/13: Payment of tuition fees for 2 selected Officers to attend short courses under career development Generic Training conducted on Procedures, Ethics and Integrity among 35 participants including District Councillors, District and	4 (1 Generic Training conducted on Procedures, Ethics and Integrity among 20 participants including District Councillors, District and Sub-county Speakers; 1 day workshop held for Heads of Departments (HoDs) on integration of LLGs workplans and budgets into the LGOBT	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014 -Tuition fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG -1 District Client Charter developed - Staff Appraisal forms filled effectively.)
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# Vote: 590 Buvuma District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Sub-county Speakers;		Selected HoDs and Primary School Headteachers trained on filling up Performance Appraisal forms, District HQs				
30 Staff and Councillors at Sub-county Level mentored on cross-cutting issues (Gender, Environment, Internal Control etc)		CBG activities well coordinated, 2nd Quarter CBG Reports submitted to MoLG-PST				
Discretionary CBG activities conducted on: LGOBT for HoDs and other Users, Client Charter formation		Tuition fees paid for 2 Staff under CBG Capacity Building: 1 PGD Financial Management at UMI and another Certificate in Midwifery at Nsambya)				
CBG activities well coordinated, CBNA conducted among Staff and Local Leaders, 4 Quarterly CBG Reports submitted to MoLG-PST)						
Availability and implementation of LG capacity building policy and plan	( )	Yes (CBG Annual Workplan for FY 2012/13 in place and implemented)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,217</b>	<i>Domestic Dev't</i>	13,668	<i>Domestic Dev't</i>	35,252
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,217</b>	<b>Total</b>	<b>13,668</b>	<b>Total</b>	<b>35,252</b>

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

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	67 (67% of established posts filled at District and at the 5LLGs)	65 (65% of established posts filled at District and at the 5LLGs Levels)			
Non Standard Outputs:	4 monitoring and supervision visits on Programme Implementation conducted among the 4LLGs (Bugaya, Bweema, Busamuzi, Nairambi) reports on file.	4 monitoring and supervision exercises on Programme Implementation conducted in Buvuma T/C, Bugaya, Busamuzi and Bweema Sub-counties.	- 5 Lower Local Governments monitored and supervised			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	11,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>11,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	20 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken)	14 Public notices displayed at District HQs, critical information disseminated to the public (Revenues received and collected, projects undertaken, implementation of workplan and budget for FY 2012/13-Budget conference)	-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)
		1 Modem procured and subscribed for 3 months	-1 Officer facilitated while on official duties
			-Books and periodicals procured



# Vote: 590 Buvuma District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
	<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>	1,694
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,694</b>
<b>Output: Office Support services</b>				
Non Standard Outputs:	N/A	N/A	-1 staff facilitated to perform official duties.	
	<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>	1,630
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,630</b>
<b>Output: Assets and Facilities Management</b>				
No. of monitoring visits conducted	( )	2 (2 monitoring visit undertaken on programme implementation and accountability in Bweema and Bugaya S/counties)	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	
No. of monitoring reports generated	( )	0 (N/A)	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	
Non Standard Outputs:	Annual Board of Survey conducted at both District and at the 5LLG Headquarters	N/A	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	
	Board of Survey report compiled and disseminated to DTPC and Council			
	<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>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,500</b>
<b>Output: Records Management</b>				
Non Standard Outputs:	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery procured for central registry at District Headquarters	
	1 Wooden Filing cabinet procured for the Central Registry	Allowances/per diem paid, fuel	-Allowances/perdiem paid and fuel procured	
	Allowances/per diem paid, fuel			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	4,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,260</b>	<b>Total</b>	<b>4,520</b>
<b>Output: Information collection and management</b>				

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Critical information collected, analysed and disseminated to all stakeholders for the use in decision making	Critical information collected, analysed and disseminated to all stakeholders for the use in decision making and submission to UCC for the development of the district website				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	4 Quarterly reports submitted to PPDA (micro procurements and contracts awarded)	Officer facilitated to submit 1st -3rd Quarter Micro Procurement reports to PPDA	-4 quarterly reports on micro procurements and contracts submitted to PPDA			
	10 Evaluation committee meetings convened at District HQs	5 Evaluation committee meeting convened at District HQs	-10 Evaluation committee meetings convened at District HQs			
	Pre-qualification advert prepared, contract information prepared and publicized	Assorted stationery procured, computer and ICT accessories	-Assorted stationery procured for PDU			
	Assorted stationery, computer and ICT accessories procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	9,376	<i>Non Wage Rec't:</i>	9,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>9,376</b>	<b>Total</b>	<b>9,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,276
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,357
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>235,827</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	65,280	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>92,915</b>	<i>Non Wage Rec't:</i>	151,914	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>716</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>214,009</b>	<b>Total</b>	<b>217,194</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (N/A)	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and
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# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

No. of vehicles purchased	(0)	0 (N/A)	monitoring)	0 (N/A)
Non Standard Outputs:	1 Motorcycle procured for Administration Department, District HQs			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	(0)	0 (N/A)	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	
Non Standard Outputs:	1 Laptop computer procured for the CAO's Office			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

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

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

Non Standard Outputs:	N/A		-2 Bookshelves, 2 chairs and 1 Table procured for Administration department	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,644
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2013 (Annual performance report for FY 2012/13 compiled and submitted to MoFPED and other Sectorline Ministries)	15-10-2013 (Annual Performance report submitted to MoFPED and other sectorline ministries)	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Financial record books/stationery procured for use by the District and the 5 LLGs	Financial record books/stationery procured for use by the District and the 5 LLGs	Financial record Books/stationery procured for use by the District and the 5 LLGs	
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	50 litres of fuel procured for the operations of the finance department	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	
	200 litres of fuel procured for the operations of the finance department		700 litres of fuel procured for the operations of the finance department	
	Bank Charges 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> 22,500	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i> 21,080	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,500	<b>Total</b> 21,016	<b>Total</b> 21,080	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	113000000 (Local revenues collected from these sources: Inspection fees - Ushs.22m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs-Ushs.35m/-, others licences- Ushs.6m /Business Licences-10m/-and fisheries revenue - Ushs.40m/-)	57073628 (Ushs. 57.074m collected from other Local Revenue sources)	89500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences-Ushs.6m /, fisheries revenue - Ushs.29m/-)
Value of LG service tax collection	10000000 (Ushs.10m/- collected from Local Service tax deductions from District Employees)	11977696 (Ushs. 11.98m/- remitted by the Centre from LST for the period Jul 2012-March 2013)	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	Assessment of Local Revenue Sources in the 5LLGs accomplished 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 submitted to the relevant offices and ministries in time, District Charging Policy for the FY 2012/13 produced and disseminated to all stakeholders.	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 9 Local revenue enhancement meetings conducted in Bweema, Busamuzi and Bugaya S/counties Q.1-Q.4 Local Revenue performance reports prepared and submitted to DTPC/CAO	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	13,102	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>13,102</b>	<b>Total</b>	<b>13,500</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18-06-2013 (Draft Budget and Annual workplan presented to Council at the District Headquarters, Buvuma)	26-06-2013 (Draft Budget and Annual workplan presented to Council at the District Headquarters, Buvuma)	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	25-04-2013 (Annual Integrated Workplan for FY 2013/14 approved by the District Council at Mirembe Hall)	30-04-2013 (Annual Integrated Workplan for FY 2013/14 approved by the District Council on 30/04/2013)	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)
Non Standard Outputs:	District Budget conference convened in December 2012 in preparation of the BFP for submission to MoFPED and Sector-line ministries	3rd Quarter budget performance report prepared and submitted to MoFPED and other Sectorline ministries  District Budget Conference held at the District HQs on 20/04/2013	District Budget conference convened in December 2013 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
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Budgeting data collected from all revenue sources	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources	1 review meeting held to discuss budgeting and planning process in line with the declining receipts from LLGs and health sector donors	Budgeting data collected from all revenue sources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	18,110	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>18,110</b>	<b>Total</b>	<b>11,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi) supervised on accountability of central government transfers and locally collected revenues	Revenue collectors for Charcoal from the sub-counties paid  4LLGs of Bweema, Nairambi, Buvuma T/C and Busamuzi supervised and monitored on accountability and utilization of government transfers and remittance of 35%	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues		
	OAG Management letters responded to within the stipulated timeline	Accountant facilitated to travel to mukono to collect bank statements and payment of URA charges	OAG Management letters responded to within the stipulated timeline		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	5,581	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>5,581</b>	<b>Total</b>	<b>3,500</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2012 (Final Accounts prepared and submitted to OAG before the mandatory deadline)	20-09-2013 (N/A)	26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)
Non Standard Outputs:	Revenue and Expenditure reports prepared for dissemination to the stakeholders	4th Quarter revenue performance report prepared and disseminated to DTTC	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on monthly basis	Final Accounts for FY 2011/12 re-submitted to AOG  Q.1 - Q.4 revenue and expenditure reports prepared and submitted to DTTC and CAO  District Assets Register and register of facilities updated on monthly basis	District Assets Register and register of facilities updated on quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 5,089	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,800	<b>Total</b> 5,089	<b>Total</b> 9,800

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,273	<i>Non Wage Rec't:</i>	107,031	<i>Non Wage Rec't:</i>	65,332
<i>Domestic Dev't</i>	4,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,302</b>	<b>Total</b>	<b>107,031</b>	<b>Total</b>	<b>72,082</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall	Salary and Gratuity for Local Leaders (LC. 1&2), Ex-gratia for LLGs leaders paid for 12 months, FY 2012/13	6 council meetings held at Buvuma District Council Hall, FY 2013-14
	Councillors emolments paid for 6 Council meetings	District Youth Councillor facilitated to mobilize youth in the 5LLGs for NAADS skills enhancement workshop in Mukono	Councillors emolments paid for 6 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	District Chairperson's monthly allowances for April-June cleared	Assorted stationery, fuel and lubricants, special meals and refreshments procured.
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs leaders paid for 12 months, FY 2012/13	Burial expenses incurred (Death of Ntulume Patrick-Stores Assistant-Medical) buried in Buikwe	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14
		6 District Council meetings held at the District Council Hall	District contribution to Autonomous Institutions (ULGA) made
		Chairperson GPC allowance for 3GPC meetings paid	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council
		District Chairpersons vehicle UG 0039M repaired/serviced	
		Jubilee celebrations (50 years of independence) supported through planting trees around government facilities-health centres, District and S/c offices, Mayors garden Buvuma T/C	
		Annual subscription for the association for DSC cleared	
		2 Official gowns procured for the District Speaker and Clerk to Council	
		169 bicycles for Village and Parish Councils engraved	
		2,376 litres of fuel and lubricants given to political leaders for meeting their constituent	

<i>Wage Rec't:</i>	<b>102,960</b>	<i>Wage Rec't:</i>	102,960	<i>Wage Rec't:</i>	102,960
<i>Non Wage Rec't:</i>	<b>85,731</b>	<i>Non Wage Rec't:</i>	97,246	<i>Non Wage Rec't:</i>	79,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>188,691</b>	<b>Total</b>	<b>200,206</b>	<b>Total</b>	<b>182,620</b>

Output: LG procurement management services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	10 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, awarding contracts for FY 2012/13	10 Contracts Committee meetings held to approve evaluation committee reports and awarding of contracts for development projects FY 2012/13, and to approve pre-qualification advert for service providers FY 2013/14	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14	
	Pre-qualification of Service providers/contractors for FY 2012/13 done		Pre-qualification of Service providers/contractors for FY 2014-15 done	
	Contracts Information displayed at District Headquarters		10 Evaluation Committee meetings held at the District HQs	
			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> 5,127	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 6,369	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,127	<b>Total</b> 5,100	<b>Total</b> 6,369	

#### Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of new and old officers	8 DSC meetings convened at the District HQs, interviews for Support Staff, Shortlisting and holding interviews for Health Workers, consideration of confirmations and promotions	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's salary paid for the months of July 2012-March 2013	Disciplinary cases presented by the rewards and sanctions committee addressed	
	DSC Chairperson's salary for 12 months paid		DSC Chairperson's Salary for 12 months paid	
	Retainer for DSC members paid		Retainer for 4 DSC members paid	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 19,278	<i>Non Wage Rec't:</i> 38,331	<i>Non Wage Rec't:</i> 9,705	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,678	<b>Total</b> 38,331	<b>Total</b> 33,105	

#### Output: LG Land management services

No. of Land board meetings	6 (6 Land Board Committee meetings held at Buvuma District Headquarters)	0 (None held in Q.4)	4 (4 Land Board Committee meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None cleared)	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)



# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	5 monitoring visits undertaken to verify land applications	1 sensitization meeting held for community members on land issues in Nairambi S/c	5 monitoring visits undertaken to verify land applications.	
		5 Sensitization and Induction meeting for Sub-county Land Committees held for Bweema, Bugaya, Nairambi, Busamuzi and Buvuma T/C	10 DLB Committee meetings held at the District HQs	
		DCAO facilitated to follow up on approval of District Land Board from Ministry of Lands		
	<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> 4,012	<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	
	<b>Total</b> 7,773	<b>Total</b> 4,012	<b>Total</b> 7,773	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	12 (12 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	
No. of LG PAC reports discussed by Council	3 (3 LG PAC reports discussed by Council)	3 (3 LG PAC report for Q.1, Q.2 and Q.3 discussed by Council)	4 (4 LG PAC reports discussed by Buvuma District Council)	
Non Standard Outputs:	3 LGPAC Meetings held at the District HQs to review Internal Audit Reports	3 LGPAC meetings held at the District HQs, compiling Sub-county and District audit report responses	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 19,009	<i>Non Wage Rec't:</i> 15,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,220	<b>Total</b> 19,009	<b>Total</b> 15,220	

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	4 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, Technical Services and Works-Roads and Water in Busamuzi, Bugaya, Bweema, Buvuma T/C and Nairambi S/counties)	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<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	
	<b>Total</b> 4,000	<b>Total</b> 4,000	<b>Total</b> 5,000	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### 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	7 General purpose committee meetings held at the District HQs to discuss progress on implementation of FY 2012/13 workplan/budget, proposal to de-gazette Nsese Forest Reserve, and Supplementary Budget, Annual workplan for FY 2013/14	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2012/13		4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,920	<i>Non Wage Rec't:</i> 23,245	<i>Non Wage Rec't:</i> 17,880	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,920	<b>Total</b> 23,245	<b>Total</b> 17,880	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,281	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,022	
	<i>Domestic Dev't</i> 716	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,997	<b>Total</b> 0	<b>Total</b> 42,022	

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the Office of the District Speaker, District HQs	6% WHT deducted on procurement of Bicycles for the Village and Parish Chairpersons		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 1,765	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 1,765	<b>Total</b> 0	

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

Non Standard Outputs:	1 Laptop Computer procured for the office of the District Chairperson, District HQs	1 Laptop Computer procured for the office of the District Chairperson, District HQs	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	
	<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> 3,500	<i>Domestic Dev't</i> 3,657	<i>Domestic Dev't</i> 5,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,500	<b>Total</b> 3,657	<b>Total</b> 5,500	

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

Non Standard Outputs:	N/A	N/A	1 Sofa Set procured for the Office of the Speaker, 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	

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
<b>3. Statutory Bodies</b>						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	5 District Higher Level Farmer Organizations (HLFOs) supported from the 5 LLGs: Bugaya, Bweema, Nairambi, Busamuzi and Buvuma T/C to undertake major enterprises	1 Multi-sectoral Innovation platform (MISP) for rice stakeholders conducted at the District HQs	- 5 Lwer Local Government HLFO's consolidated and back stopped	- 2 MSIP mobilised on silver fish and upland rice at the District level		
	Crosscutting market information printed and disseminated	1 District Higher Level Farmer Organization (HLFOs) supported from the 5 LLGs: Bugaya, Bweema, Nairambi, Busamuzi and Buvuma T/C				
		Crosscutting market information printed and disseminated				
	<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>	<b>4,599</b>	<i>Domestic Dev't</i>	4,513	<i>Domestic Dev't</i>	18,915
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,599</b>	<b>Total</b>	<b>4,513</b>	<b>Total</b>	<b>18,915</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	961 (961 technologies distributed to farmers as: Food Security-656, Market Oriented-255 and Commercial farmers-50)	1775 (1,775 technologies distributed to farmers by type in the 4LLGs and 1 T/C including seeds, fertilizers, herbicides, pesticides, acaricides and animal feeds, (Technology-81, Market oriented-12) Food security-1,614 (banana, gnuts, rice, beans) Market Oriented-48 (rice, banana, maize, gnuts) Commercial farmers-3 per parish (Dairy, banana and piggery))	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	200 farmers participating in Joint Monitoring and Evaluation	1 radio programme (2hour) aired at N/A	
	4 radio programmes per	Baba FM-Jinja highlighting FY 2011/12 achievements and FY 2012/13 prospects	
	Co-funding NAADS Programme FY 2012/13 met, District HQs	Facilitation made towards formation of ToRs for Farmer Institutional Development for FY 2012/13	
		District wide research and extension activities supported-setting up cassava and Banana adaptive trials in Nairambi S/c and Buvuma T/C respectively	
		1st Quarter co-funding NAADS programme for FY 2012/13 banked on NAADS Account	
		Arrears for Consultancy services on Farmer Institutional Development (FID) trainings conducted	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,681</b>	<i>Domestic Dev't</i>	31,002	<i>Domestic Dev't</i>	35,155
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>56,681</b>	<i>Total</i>	<b>31,002</b>	<i>Total</i>	<b>35,155</b>

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

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	District wide research and extension activities supported	DNC salary, PAYE and NSSF for the months of March-June paid, Gratuity for DNC for the period 2012/13 paid	- 2 planning reviews and platforms organised.
	District operational costs paid (fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions 10GB, reports, meeting and support services cleared)	Cassava adaptive research trials set up in Buvuma T/C (Walwanda and Tome Wards) and Busamuzi S/c (Busamuzi Parish)	- 4 agricultural extension staff backstopped and farmer institutions organised. - Salaries for the DNC and the 5SNCs paid for 12 months
	Finance, Technical Audit, Information and Communication, conducted in 5 LLGs	Farmer Institution Development trainings on advisory services conducted in all the 5LLGs by Ngomuka Holdings	
	Mobilization and Sensitization, 2 Semi/ 1 Annual Reviews facilitated	4th Quarter NAADS Report prepared and submitted to the Secretariat	
	Farmer Forum supported with office space, meetings, M&E capacity Development and Exchange visits	Periodical vehicle servicing on UAJ 986X done at Autotune Kampala	
	Participatory Monitoring and Evaluation for farmers and other stakeholders conducted under the M & E framework	DNC salary, PAYE and NSSF for the months of Jan-Feb paid	
	4 workshops and supervision meetings held, once per quarter	Technical audit, inspection and monitoring of NAADS activities conducted by DIA	
	4 quarterly NAADS Planning review meetings held	Facilitation made for submission of 2nd Quarter NAADS financial and progressive report	
	Maintenance and repairs for DNC Vehicle, Motorcycle conducted once in two months.	2nd Quarterly planning review meeting held at the District HQs	
		Facilitation made for DARST team members to supervise already set trials in (Buvuma T/C) and identify new sites	
		District youth Councillor and Chairperson Youth Council facilitated to attend special training on IGAs in Mukono	
		Rent for office of the District Chairperson Farmer Forum paid for the months of Jan-March	
		District Farmer Forum meeting facilitated, NAADS technical staff meeting convened	
		1 Multi-sectoral monitoring exercise conducted in all the 5LLGs	

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

121,785

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>72,106</b>	<i>Domestic Dev't</i>	95,548	<i>Domestic Dev't</i>	39,087
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,106</b>	<b>Total</b>	<b>95,548</b>	<b>Total</b>	<b>160,872</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	5 (5LLGs have functional Sub-county FF: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	5 (5LLGs have functional Sub-county Farmer Forum: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	5 (5 functional LLGs Farmer Forums (FF))
No. of farmers accessing advisory services	7665 (7,665 farmers accessing advisory services with an assumption of 511 farmer groups each having 15 members.)	5398 (5,398 farmers accessed advisory services in the 5LLGs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C, 148 Villages: ( Advisory services on Livestock/Piggery, dairy, goats; Crops-Bananas, soil mgt, crop protection and post harvest handling)	10080 (10,080 farmers accessing advisory services in the 5LLGs)
No. of farmers receiving Agriculture inputs	1696 (1696 farmers accessed agricultural inputs: Food Security 787, Market Oriented Farmers - 51 and Commercial farmers -10)	815 (815 farmers accessed agricultural inputs in form of pressure pumps/lantens for those engaged in mukene fishing, planting materials-banana, upland rice, beans and maize, Tarplins, Chuff cutter and seed preservatives)	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)
No. of farmer advisory demonstration workshops	3577 (3,577 farmer advisory demonstration workshop held: Farmer groups with a total number of 511 farmer groups each receiving pump and drug calibration, at least 7 demonstration workshops either in crop, livestock or fish)	304 (304 farmer advisory demonstration workshops convened mainly on BBW control, spraying, pruning, planting, animal treatment, deworming, accarycide mixing, pump maintenance, handling and storage)	324 (324 farmer advisory demonstration workshops held in the 5LLGs)
Non Standard Outputs:	NAADS funds transferred to 4 Sub-counties (Bugaya, Busamuzi, Bweema, Nairambi) and Buvuma Town Council on a Quarterly basis  Monthly, Quarterly reports produced and submitted to relevant authorities  Farmers mobilized for enterprise selection, quarterly and annual review meetings	Q.1-Q.3 NAADS funds transferred to 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council  NAADS staff salaries transferred to the respective Sub-county/ Town Council accounts	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>492,907</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>492,907</b>	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>472,416</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>472,416</b>	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>418,300</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>418,300</b>

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

Non Standard Outputs:

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		- Assets and NAADS Vehicle maintained and operated		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,177
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,177</b>

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

Non Standard Outputs:	N/A		- Office rent paid for 12 months - IT facilities serviced and maintained		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,752
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,752</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Co-funding PMG obligation for FY 2012/13 met	Officer supported to evaluate the potential threat by Human Avian Influenza disease in Buvuma Islands	- Salaries of extension staff paid for 12 months
	Salaries of Agricultural Extension Staff paid on a monthly basis, FY 2012/13	1 monitoring exercise conducted on performance of PMG capital projects for FY 2012/13	- 2,400 litres of oils and lubricants procured
	16 departmental and 4 sector meetings held, 4 quarterly progressive and financial and 1 annual reports produced,	DPO facilitated to attend Banana Bacterial Wilt Disease workshop in Bukoba Tanzania	- 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months
	ASIS database developed at the District headquarters	Expenses on Airtime, internet and repair of computer (update of anti-virus) cleared	- Farm gate prices for agricultural products compiled
	2 supervision and monitoring visits undertaken per quarter,	2 departmental and 1 sector meetings held, 1 quarterly progressive and financial reports produced	- 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.
	4 multisectoral monitoring exercises conducted to evaluate workplan/budget performance	1 Multi-sectoral monitoring exercise conducted in the 4 sub-counties-Bugaya, Bweema, Nairambi and Busamuzi to assess crop, livestock and aquatic enterprises	- Agricultural Statistics compiled and disseminated District wide stateholders
	Assorted stationery, small office equipment procured	Departmental modem purchased and subscribed for 6 months Jul-Dec 2012	- Directorate assets properly maintained at the District HQs
		Officers and political leaders facilitated to attend world food day and participatory outcome mapping and site selection workshop	- 2 international workshops attended
		Assorted stationery, 285litres of fuel and lubricants procured for office running	- Monthly Bank Charges and operation costs paid
		1 supervision and monitoring exercise conducted on installed tsetse fly trap nets, fish drying racks, fish ponds, and cassava demonstrations gardens	
		1 departmental meeting and sector meeting held at the District HQs	

<i>Wage Rec't:</i>	<b>30,469</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,688
<i>Non Wage Rec't:</i>	<b>17,164</b>	<i>Non Wage Rec't:</i>	18,345	<i>Non Wage Rec't:</i>	20,273
<i>Domestic Dev't</i>	<b>1,699</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,332</b>	<b>Total</b>	<b>18,345</b>	<b>Total</b>	<b>51,961</b>



# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

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

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Farmers sensitized on Banana Bacterial Wilt control measures, 18 field visits made to farmers suspected to be with BBW	Upland Rice farmers in Buvuma District mobilized and sensitized on post harvest handling and planting seasons	- 4 trips made by the DAO to MAAIF for quarterly reporting - Pests and diseases of economic importance controlled district wide.
	2,000 grafted mango seedlings supplied to selected farmers in the 4 Sub-counties	100 bags of cassava cuttings variety resitant CBSD procured and supplied to selected farmers in Nairambi and Bugaya S/cs	- Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.
	100 bags of orange fleashed sweet potato vines supplied to selected farmers in Bugaya and Bweema S/cs	DPO facilitated to attend Banana Bacterial Wilt Disease workshop in Bukoba Tanzania	- 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district
	100 bags of cassava cuttings variety resitant CBSD procured and supplied to selected farmers in Nairambi and Bugaya S/cs	DAO facilitated to undertake disease surveillance of maize lether neekrosis outbreak in Busamuzi and Bugaya S/counties	- 400 litres of oils and lubricants procured for the Crops department at the district headquarter.
	18 field visits conducted during Supevision, monitoring and technical backstopping of Sub-counties	Farm gate and market prices for agricultural products for the months of January-March 2013 compiled	- 1 farmers institutional plan developed at the district headquarter.
		2, 000 grafted mango seedlings supplied and distributed to selected farmers in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi	- Farmers sensitised on VODP activities and benefits, - Surveillance of VODP land done, Land boundaries opened,
		Farmers in the 4 Rural Sub-counties backstopped on agronomy of improved mango seedlings distributed to selected farmers	- Domestic problems settled and farmers begin saving - Gender issues and HIV integrated in Land acquisition
		58 Local Council LCIII and Political Leaders from the 5LLGs trained on passing the BBW bye-Law	- Buvuma palm Oil growers trust formed and registered - Technical visit to Kalangala facilitated by VODP
		2 field supervision, monitoring and technical visits conducted in Busamuzi and Nairambi Sub-counties	- Enviromental issues addressed under VODP - VODP land boundaries maintained
			- 4 quarterly review meetings conducted - Communities mobilised and sensitised on valuation and compensation of people on public land - Technical planning committee facilitated by VODP

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

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>6,036</b>	<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i>	180,472
<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	9,629	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,036</b>	<b>Total</b>	<b>18,309</b>	<b>Total</b>	<b>180,472</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Vegetable/Palm Oil Development Project Planned activities implemented on Buvuma Main Island	3 Monitoring exercises done on VODP activities in Busamuzi and Bweema S/counties	4 Radio talk shows held on Baba FM-Jinja to increase on awareness on VODP activities	Mobilization and sensitization of tenants to view their figures and account opening	Facilitation made on: Kalangala field visits, Annual Review of VODP activities, solving land wrangles, DTPC field tour, mobilization for land acquisition and resurveying exercise, Preparation of Annual workplan for FY 2013-14, Audit verification of VODP activities, Monitoring of VODP activities, boundary opening	Operational costs of running and coordinating VODP activities (Stationery, motor bike repairs and bank charges)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0			
	<i>Non Wage Rec't:</i>	<b>166,000</b>	<i>Non Wage Rec't:</i>	41,434	<i>Non Wage Rec't:</i>	0			
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0			
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0			
	<b>Total</b>	<b>166,000</b>	<b>Total</b>	<b>41,434</b>	<b>Total</b>	<b>0</b>			

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2700 (2,700 animals treated and vaccinated against FMD, Rabies, ECF, NCD, Brucellosis and CBPP in the 5LLGs: (1,500 Heads Cattle, 200 goats, 1,000 poultry))	59712 (A total of 59,712 animals and poultry were treated and vaccinated; cattle-lumpy skin-4,200, CBPP-150, Chicken (NCD)-13,800, Gumboro-1800 birds, Dogs (Rabbies)-2,562, 15,000 H/C, dogs 2,200, Chicken 20,000)	144600 (District wide 144600 animals treated / vaccinated against pests and diseases of economic importance)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	2 mobile inspection check points established in Busamuzi and Bweema Sub-counties	Veterinary Officer facilitated to combat the outbreak of Rabies/FMD in the District	- 2 mobile check points operational in Busamuzi and Bweema sub-counties
	Livestock improvement conducted through use of Artificial Insemination	Veterinary Officer facilitated to acquire equipment for meat inspection and certification of butcher operators	- 4 quarterly reports delivered to MAAIF
	Conducting 4 supervision, monitoring and technical backstopping of 4 Sub-counties: Bugaya, Busamuzi, Nairambi and Bweema)	Liquid Nitrogen (35Litres) bank repaired	- Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance
	Regulations on the trade in livestock products and inputs effected	184 dogs curled in Nairambi Sub-county to curb impending outbreak of rabbies	- 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters
	Supervision, monitoring and technical backstopping of Sub-counties conducted	1 mobile inspection check point established in Busamuzi S/c to check on signs of lumpy skin, Foot & Mouth outbreak in the district, officer facilitated to take samples to MAAIF	- Permits procured and livestock movement and trade regulated.
		1 supervision, monitoring and technical support supervision conducted in Buvuma T/C	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,015</b>	<i>Non Wage Rec't:</i>	5,548	<i>Non Wage Rec't:</i>	3,515
<i>Domestic Dev't</i>	<b>10,500</b>	<i>Domestic Dev't</i>	10,292	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,515</b>	<b>Total</b>	<b>15,840</b>	<b>Total</b>	<b>6,515</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	320 (0.3tons of fish harvested from the 2 fish ponds constructed in Bugaya and Nairambi Sub-counties)	( )
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	( )

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	16 fish breeding areas gazetted in 4 LLGs of Bugaya, Busamuzi, Bweema and Nairambi	3 Fish drying racks constructed at Kyanamu-Buvuma T/C, Lingira-Busamuzi S/c, and Ndotwe in Buvuma T/C	- Stationery procured and photocopies done.	
	3 Fish drying racks constructed in Busamuzi, Nairambi and Buvuma T/C	1 Fisheries stakeholders meeting held at the District HQs to evaluate fisheries regulation enforcement	- Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles.	
	Conducting 4 supervision, monitoring and technical backstopping of 4LLGs	3 seminars held on preparation of the District Water Regulation Committee, training Lukale farmers group and Mubaale fisheries group in Nairambi S/c on fish farming as an enterprise, fisheries co-management committee assess performance	- 4 Quarterly reports submitted to MAAIF	
	4 seminars and sensitization meetings convened on implementation of fisheries regulations		- Fisheries laws on proper fishing and fishing gear enforced District wide	
	Office running, routine operations and trips to MAAIF facilitated	Fisheries Staff technically backstopped and facilitated to capture information on fishing vessels and gears in Buvuma District	- 3 fish drying racks constructed in Nairambi, Bugaya and Bweema	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,667	<i>Non Wage Rec't:</i> 12,697	<i>Non Wage Rec't:</i> 7,750	
	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 11,935	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,167	<b>Total</b> 24,632	<b>Total</b> 14,750	

### Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Anti-vermin services conducted in 10 parishes in Buvuma District (Busamuzi-3, Bugaya -2, Nairambi 2, Buvuma T/C -2, Bweema - 1))	7 (Anti-vermin services conducted in 7 parishes in Buvuma T/C -2, Bweema S/c - 1, Busamuzi S/c-3, Bugaya S/c -2,)	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)
Number of anti vermin operations executed quarterly	2 (500 bullets procured as vermin control gears for use in the entire District	2 (1 vermin control activities (Rats, Bats, Termites) conducted at District, H/C IV and Buvuma T/C	2 (- 2 Anti vermin operations executed in selected Sub-counties)
	4 vermin control activities (Rats, Bats, Termites) conducted at District, H/C IV and Buvuma T/C	1 Monitoring session conducted on vermin control activities in the entire district)	
	4 Monitoring sessions conducted on vermin control activities in the entire district)		
Non Standard Outputs:	4 monitoring and vector control activities conducted in 4 Sub-counties of Busamuzi, Bugaya, Nairambi and Bweema S/c	1 monitoring and vector control activities conducted in 4 Sub-counties of Busamuzi, Bugaya, Nairambi and Bweema S/c	- 500 Bullets procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,883	<i>Non Wage Rec't:</i> 4,198	<i>Non Wage Rec't:</i> 2,883

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>2,759</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,642</b>	<b>Total</b>	<b>4,198</b>	<b>Total</b>	<b>4,883</b>

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

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)
Non Standard Outputs:	60 KTB hives procured and installed at selected demonstration centres in the 5LLGs	1 surveillance and monitoring exercise conducted on installed trap nets in Bugaya and Bweema Sub-counties	- Surveillance for tsetse and tick statue in the district done (report) - 60 KTB hives procured and established, 2 demonstrations done
	Tsetse and tick surveillance and control conducted in 5LLGs	Support supervision and monitoring of activities done in Bweema and Nairambi Sub-counties on installed tsetse trap nets	- Entomology activities supervised and monitored district wide.
	Support supervision and monitoring of activities done in 5LLGs		- Assorted stationary procured
	Office routine operations and trips to MAAIF facilitated	3 Avian Influenza and human influenza surveillance activities supported in 3LLGs of Nairambi, Busamuzi and Buvuma T/C	- 4 Reports submitted to the MAAIF
	Arrears for supply of 130 tsetse fly trap nets for FY 2011/12 cleared	Arrears for supply of 130 tsetse fly trap nets cleared	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	7,170	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	<b>6,900</b>	<i>Domestic Dev't</i>	6,900	<i>Domestic Dev't</i>	6,608
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,100</b>	<b>Total</b>	<b>14,070</b>	<b>Total</b>	<b>10,308</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,600</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	- 1 motor cycle purchased for District Veterinary Office at the district headquarters
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Domestic Dev't</i> 16,099
			<i>Donor Dev't</i> 0
			<b>Total</b> 16,099

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

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: 1 Computer set and an Office Printer procured for the District Production Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,456	<i>Domestic Dev't</i>	4,239	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,456</b>	<b>Total</b>	<b>4,239</b>	<b>Total</b>	<b>4,000</b>

1 Laptop with accessories supplied to the Production Dept, District HQs

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

#### 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>	0	<i>Domestic Dev't</i>	9,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,646</b>

- 1 nursery unit established at the district headquarters

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 0 (N/A)

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (2 Trade sensitization meetings organized at the District Level)

No of awareness radio shows participated in 0 (N/A)

No of businesses inspected for compliance to the law 0 (N/A)

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 5 (5 Cooperatives assisted in registration at District and National Level)

No of cooperative groups supervised 10 (10 cooperative groups supervised in Buvuma District)

No. of cooperative groups mobilised for registration 6 (6 cooperative groups mobilized for registration at the District and National Level)

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

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>3,033</b>	<i>Non Wage Rec't:</i>	1,603	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,033</b>	<b>Total</b>	<b>1,603</b>	<b>Total</b>	<b>4,000</b>

#### Output: Tourism Promotional Servives

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	5 (5 new tourism sites identified in the District)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism Promotion activities mainstreamed in District Development Workplan)	4 (4 Tourism Sites Identified and profiled in Nairambi and Busamuzi S/counties)	2 (2 tourism activities promoted and mainstreamed in District Development Plans)

Tourism Sites Identified and profiled in Buvuma District)

Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,967</b>	<i>Non Wage Rec't:</i>	4,477
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,967</b>	<b>Total</b>	<b>4,477</b>
			<b>Total</b> 5,521

### 3. Capital Purchases

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

Non Standard Outputs:	District Information/Resource Centre constructed to completion at District HQs	District Information/Resource Centre Completed at the District HQs	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,085</b>	<i>Domestic Dev't</i>	18,036
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,085</b>	<b>Total</b>	<b>18,036</b>
			<b>Total</b> 0

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

Non Standard Outputs:	1 Digital Camera procured for District Production and Commercial Offices	N/A	- 1 Laptop procured for District Commercial office, District HQs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>990</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>990</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,000

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	Salaries paid for Staff deployed at Government Health Centres in Buvuma District	Salaries paid for Medical staff deployed at Government Health Centres in Buvuma District	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	Assorted Stationery, Fuel and Airtime for DHO, DHE office Vehicle maintenance of UG 4071M and UG 1852M	10 sub county supervisors, 9 health workers trained for 2 days. Social mobilization of political leadership done for two days
	Cold Chain System maintained at Buvuma H/C IV and at the 3 H/C IIIs	DHO facilitated to travel to Namatale H/C II for support supervision and monitoring	Radio announcements made.
	Repair and maintenance done on Medical furniture, hospital beds, motorcycle, motorvehicle and speed boat	Solar power for Buvuma H/C IV	Community medicine distributors( CMDs ) in over 141 villages trained and oriented
	Assorted stationery, utilities, photocopying services, fuel and lubricants-650litres procured	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted
	Medical, burial and death, welfare and entertainment expenses paid	Cold Chain System maintained at Buvuma H/C IV and at the 3 H/C IIIs	Data collected and reports done for MDA
	STI Services offered at Buvuma H/C III-IV, 12,000 cartons of condoms distributed, 10 Health Education seminars conducted at Buvuma H/C III-IV, Health centres fumigated and National days celebrated	Medical, burial and death, welfare and entertainment expenses paid STI Services offered at Buvuma H/C III-IV, 3,000 cartons of condoms distributed, 2 Health Education seminars conducted at Buvuma H/C III-IV, Health centres fumigated and National days celebrated	8 health education talks by DHE conducted World Aids day celebrated condoms distributed in five 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 one surgical camp conducted at Buvuma H/C IV bank charges paid
			Proper accountability and practices ensured in the eleven (11) health units 90% of all children under one year in Buvuma District immunised
			Quarterly support supervision conducted in all 11 H/Cs Comprehensive HIV care given to all HIV positive patients

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs
				Universal distribution of LLINS done.
				Phase II construction of Luby H/C II in Nairambi subcounty completed.
				Phase I construction of Ziiru HC II in Bugaya S/c completed
				Installation of gatters at Namatale H/C II done
				Solar system maintained at Buvuma H/C IV
				Dental equipment procured for Buvuma H/C IV
	<i>Wage Rec't:</i> <b>576,138</b>	<i>Wage Rec't:</i> 614,653	<i>Wage Rec't:</i> 743,215	
	<i>Non Wage Rec't:</i> <b>43,289</b>	<i>Non Wage Rec't:</i> 75,362	<i>Non Wage Rec't:</i> 88,870	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 363,000	
	<b>Total 619,427</b>	<b>Total 690,015</b>	<b>Total 1,195,085</b>	

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	700 (700 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	3225 (3,225 outpatients visited the NGO Basic health facilities at Namiti and Lingira in Nairambi and Busamuzi Sub-counties respectively)	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1,000 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	1057 (1,057 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	1500 (1,500 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,094</b>	<i>Non Wage Rec't:</i> 14,094	<i>Non Wage Rec't:</i> 14,094
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 14,094</b>	<b>Total 14,094</b>	<b>Total 14,094</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

Number of inpatients that visited the Govt. health facilities.	850 (Minimum Health Care Package accorded to inpatients admitted to Buvuma H/C IV and 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1620 (Minimum Health Care Package accorded to 1,620 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Number of trained health workers in health centers	50 (50 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)	56 (56 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)	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	62 (62 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	18 (18 health related training sessions held at the District HQs for Nurses and school teachers on detection of Malaria, Training of District TOTs and HIV prevention, HMIS tools)	70 (70 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.	83000 (Minimum Health Care Package provided to 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.)	82008 (Minimum Health Care Package provided to 82,008 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.)	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. of children immunized with Pentavalent vaccine	11060 (11060 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	4802 (4,802 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
No. and proportion of deliveries conducted in the Govt. health facilities	470 (Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	686 (686 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	60 (60% 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)	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (13 reporting facilities) of the 148 Villages with functional VHTs in Buvuma District)	50 (50% of the 148 Villages with functional VHTs in Buvuma District)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	PMTCT Services utilized by expectant mothers in Buvuma District H/C IV-H/C III	Routine immunization conducted at all Health Unit with support from UNICEF	
	Condoms distributed to MARPs, clients receive STI services	Medical officers allowances FY 2012/13 paid from MoH	
	200 PLP Starter kits given to families with positive living people	Health workers trained in New Vaccine (PCV) supported by GAVI, Mini-launch of vaccine and post training and monitoring conducted	
	Early diagnosis, treatment and surveillance of Neglected Tropical Diseases strengthened	Salary arrears for Enrolled Midwife recruited with support from MWRP, salary for April-June 2013 paid	
	Health Centres and Staff Houses fumigated	HIV care activities supported, transportation of CD4 counts from H/C III, support supervision to all health facilities and data review conducted	
	Patients receive HIV Care at Buvuma H/C IV, 3 H/C III located in Bugaya, Busamuzi and Bweema Sub-counties	Followups on TB Dots undertaken with support from Global Fund, supervision of CMDs in poorly performing villages supported	
	Children below 1 year Immunized with DPT.	1 midwife recruited with support from Makerere University Waltered Project (MWRP)	
	PHC-Non Wage transferred to Lower Health Units (H/C III-H/C II)	3 trainings conducted with support from the Global Fund, training of nurses and school teachers on detection of malaria, District ToTs, HBMF and support supervision in Health facilities	
		Disease surveillance conducted in Namatale and Bugaya in Bweema and Bugaya S/counties respectively	
		1 Review meeting held on immunization and developing of workplans at Health Centres	
		150% of Children below 1 year Immunized with DPT under the Mass Measles campaign SIAS conducted in the 5LLGs and routine immunization supported by UNICEF	
		Early diagnosis, treatment and surveillance of Neglected Tropical Diseases strengthened at Buvuma H/C IV and all the 3HC IIIs	
		4 Stance VIP Latrine Constructed at Luby H/C II, Nairambi S/c by MWRP/Waltered	

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,032</b>	<i>Non Wage Rec't:</i>	54,513	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>304,668</b>	<i>Donor Dev't</i>	130,526	<i>Donor Dev't</i>	0
<b>Total</b>	<b>332,700</b>	<b>Total</b>	<b>185,039</b>	<b>Total</b>	<b>23,200</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,688</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,631
<i>Domestic Dev't</i>	<b>66,715</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,208
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,403</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,839</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: N/A N/A Solar system procured and maintenance carried out in health centers

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 4 (Placenta Pit Constructed at Namatale H/C III in Bweema Sub-county) 3 (District cold chain store rehabilitated, drainage system at the theater renovated at Buvuma H/C IV) 2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c) Gutters Installed at Namatale H/C II in Bweema S/c

Busamuzi OPD ceiling renovated, Busamuzi S/c Patients Shelter at Buwooya H/C II constructed, Busamuzi S/c

Patients Shelter at Buwooya H/C II constructed, Busamuzi S/c 1 Placenta Pit constructed to completion at Namatale H/C III in Bweema Sub-county) Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)

No of healthcentres constructed 0 (Phased Construction of Luby H/C II, Luby Parish, Nairambi Sub-county (Foundation Stage completed by end of FY 2012/13) 0 (Foundation laid at Luby H/C II OPD, Nairambi S/c) 0 (Phased II construction of Luby H/C II in Nairambi sub county completed)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>54,033</b>	<i>Domestic Dev't</i>	37,955	<i>Domestic Dev't</i>	84,171
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,033</b>	<b>Total</b>	<b>37,955</b>	<b>Total</b>	<b>84,171</b>

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

No of OPD and other wards constructed 0 (N/A) 0 (N/A) 0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	19,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,950</b>
<b>Output: Specialist health equipment and machinery</b>				
Value of medical equipment procured	0 (N/A)	0 (N/A)	1 (One dental equipment procured for Buvuma H/C IV)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 12 months)	93 (Salaries paid for 93 Teachers deployed in the 12 UPE Schools paid for 3 months (July 2012-June 2013))	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools)	93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools in the 5LLGs)	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured	2 Schools (Namunyolo and Bulondo P/S) supported by UNICEF to establish School gardens to feed children under programme-Zero tolerance to hungry learners in Schools	Assorted stationery and small office equipment procured,	
	Bank charges cleared	Headteachers facilitated to attend a seminar on school improvement planning and performance review at Buikwe District HQs	Medical and funeral expenses catered for,	
		DIS facilitated to attend Annual regional workshop for Inspectors and submission of quarterly report	Periodicals and news papers	
		Council pledge towards Namunyolo P/S in feeding the children fulfilled	PLE exams supervised in the 9 examination centres.	
		Accountant facilitated to submit UPE 1st and 2nd Quarter reports to MoES	Sports activities promoted in the 12 primary schools	
		Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured	4 Monitoring sessions conducted on SFG projects under implementation	
		Bank Charges for the 1st - 4th Quarter		

<i>Wage Rec't:</i>	<b>376,085</b>	<i>Wage Rec't:</i>	376,085	<i>Wage Rec't:</i>	416,636
<i>Non Wage Rec't:</i>	<b>4,458</b>	<i>Non Wage Rec't:</i>	3,924	<i>Non Wage Rec't:</i>	9,522
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	377	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	14,580	<i>Donor Dev't</i>	0
<b>Total</b>	<b>382,043</b>	<b>Total</b>	<b>394,967</b>	<b>Total</b>	<b>427,158</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	200 (200 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	205 (205 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	250 (250 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	
Non Standard Outputs:	PLE Exams for the Academic Year 2012 successfully concluded at all the sitting centres	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,480</b>	<i>Non Wage Rec't:</i>	3,272
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,480</b>	<b>Total</b>	<b>3,272</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	389 (389 Pupils appeared for 2012 PLE Examinations from both UPE and Private Schools)	397 (397 pupils sat for PLE exams 2012 from both UPE and Private Schools)	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c)	5970 (5,970 pupils enrolled in the 12 UPE Schools by end of June 2013)	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	
No. of student drop-outs	482 (482 Pupils estimated to drop out from all the 12 UPE Schools in the 4 Sub-counties and 1 Town Council)	1632 (1,632 (27%) pupils dropped out of School in the 12 UPE Schools in the 4 Sub-counties and 1 Town Council by June 2013)	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	
No. of Students passing in grade one	24 (24 students passed in Grade One in PLE 2012 Exams)	7 (7 students passed in Grade One in PLE 2012 exams)	20 (20 students passed in Grade One in the PLE Exams)	
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> 42,182	<i>Non Wage Rec't:</i> 42,182	<i>Non Wage Rec't:</i> 40,004	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,182	<b>Total</b> 42,182	<b>Total</b> 40,004	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,130	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,573	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,190	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,130	<b>Total</b> 0	<b>Total</b> 23,763	
<b>3. Capital Purchases</b>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				
Non Standard Outputs:	Bills of Quantities (BOQs) and structural plans formulated for all capital investments for FY 2012/13	Rention paid for completed SFG projects (Lukoma P/S) in FY 2011/12	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	
	Arrears for capital projects for FY 2011/12 paid off		Bank charges	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,400	<i>Domestic Dev't</i> 83,988	<i>Domestic Dev't</i> 133,582	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 70,400	<b>Total</b> 83,988	<b>Total</b> 133,582	
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
Non Standard Outputs:	N/A	N/A	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	
			Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools	
	<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> 31,894	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 31,894	



# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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

Non Standard Outputs:	N/A	N/A		1 Cupboard procured for the Office of the District Education Officer, District HQs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	978
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>978</b>

#### Output: Other Capital

Non Standard Outputs:	1 water harvesting tank procured and installed Bugaya P/S, Buwangata Parish, Bugaya S/c	1 (10,000liter) water harvesting tank procured and installed at Bugaya P/S-Buwaga Parish, Bugaya S/c	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,100</b>	<i>Domestic Dev't</i>	12,072
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,100</b>	<b>Total</b>	<b>12,248</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (3 classrooms rehabilitated at Bulondo Primary School, Walwanda Ward, Buvuma T/C)	3 (Rehabilitation of a 3 Classroom at Bulondo P/S, Walwanda Ward, Buvuma T/C completed and used by the pupils)	0 ( )	
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Monitoring and supervision of capital works - construction and rehabilitation of classrooms	Monitoring and supervision of capital works - construction and rehabilitation of classrooms in Nairambi and Busamuzi S/counties		
		2 Monitoring and supervision visits for incomplete SFG projects for FY 2011/12 undertaken in Busamuzi, Buvuma T/C and Nairambi S/c		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,700</b>	<i>Domestic Dev't</i>	27,320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,700</b>	<b>Total</b>	<b>27,320</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (10 Latrine Stances constructed at Mawanga P/S -5 and Bukaali P/S both in Busamuzi S/c)	10 (10 latrine stances constructed at Bukaali P/S (5stances) and Mawanga P/S (5stances) in Busamuzi S/c completed)	0 ( )

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Monitoring and Supervision of capital works - latrine construction at Bukaali and Mawanga Primary Schools undertaken	Monitoring and Supervision of capital works - latrine construction at Bukaali and Mawanga Primary Schools undertaken		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>47,920</b>	<i>Domestic Dev't</i>	32,985
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,920</b>	<b>Total</b>	<b>32,985</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 (2-in-1) teacher house constructed at Kirongo P/S, Busamuzi Sub-county)	0 (Civil works at the 2-in-1 teacher house construction at Kirongo P/S, Busamuzi Sub-county at foundation stage)		
No. of teacher houses rehabilitated	1 (1 Teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)	1 (1 teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)		
Non Standard Outputs:	Monitoring and supervision of teacher staff construction and rehabilitation at the 2 UPE Schools conducted	Monitoring and supervision of teacher staff construction at the Kirongo P/S done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>93,000</b>	<i>Domestic Dev't</i>	29,429
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>29,429</b>

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

No. of primary schools receiving furniture	12 (180 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-10, Bukaali P/S-18, Mawanga P/S-9, Lukoma P/S-18, Lufu P/S-18, Bulondo P/S-10, Namunyolo P/S-18, Bugaya P/S-18, Buyuba P/S-18, Namatale P/S-18, Buwanzi P/S-10, Lingira P/S-15)	3 (51 desks delivered at the District HQs, distributed to 3 Primary Schools)	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,540</b>	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,540</b>	<b>Total</b>	<b>14,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	60 (60 students passed O'Level in the UCE Exams for academic year 2012)	90 (90 students passed O'Level in the UCE Exams for academic year 2012)	60 (60 Students passed o level in UCE Exams academic year 2013)	
No. of students sitting O level	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	91 (91 students sat for O'Level Exams (UCE) 2012)	100 ( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> <b>49,773</b>	<i>Wage Rec't:</i> 60,852	<i>Wage Rec't:</i> 95,996	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>49,773</b>	<b>Total</b> <b>60,852</b>	<b>Total</b> <b>95,996</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	283 (283 Students enrolled in USE Programme at Buvuma College School)	426 (426 Students enrolled in USE Programme at Buvuma College School by end of March 2013)	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	
Non Standard Outputs:	Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	Secondary School Capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	N/A	
		Contract awarded for construction of Staff house at Buvuma College School		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>36,891</b>	<i>Non Wage Rec't:</i> 36,891	<i>Non Wage Rec't:</i> 36,917	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>36,891</b>	<b>Total</b> <b>36,891</b>	<b>Total</b> <b>36,917</b>	

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (1 Staff House constructed at Buvuma College School, Magyo Parish, Nairambi Sub-county)	0 (Contract awarded for construction of Staff house at Buvuma College School)	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>68,000</b>	<i>Domestic Dev't</i> 43,771	<i>Domestic Dev't</i> 37,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>68,000</b>	<b>Total</b> <b>43,771</b>	<b>Total</b> <b>37,000</b>	

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

##### 1. Higher LG Services

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)	
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 2012/13. 1 Inspection Report per Quarter)	4 (4 Inspection reports documented and submitted to Council/General Purpose Committee for discussion and approval)	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)
No. of secondary schools inspected in quarter	2 (2 Secondary Schools inspected per quarter: Buvuma College School and 1 Private Secondary School)	2 (2 Secondary Schools inspected Buvuma College School-USE and 1 Private Secondary School in Busamuzi/Nairambi S/counties)	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)
No. of primary schools inspected in quarter	7 (7 Schools inspected per Quarter, 3 Government Aided and 4 Private Schools in the 5LLGs)	30 (30 Schools inspected in all the 4 Quarters, Atleast 7 per Quarter)	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)
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> 14,414	<i>Non Wage Rec't:</i> 14,413	<i>Non Wage Rec't:</i> 28,524
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,414	<b>Total</b> 14,413	<b>Total</b> 28,524

#### Output: Sports Development services

Non Standard Outputs:	Primary Schools sports team facilitated to participate at the regional and national level sports competitions	District Athletics team facilitated to participate in National Primary School competitions in Naggalama	Primary schools facilitated to participate at the district, regional and national Ssports competitions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 4,706
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,800	<b>Total</b> 1,500	<b>Total</b> 4,706

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 brandy new motorcycle procured for the District Inspection department, 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> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:	1 Digital camera procured for the Education Inspection Office	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> 700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 700	<b>Total</b> 0	<b>Total</b> 0

### Function: Special Needs Education

#### 1. Higher LG Services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (N/A)
No. of children accessing SNE facilities	5 (5 students facilitated to access SNE facilities at Bishops West Primary School - Mukono District)	0 (None supported)	2 (2 students facilitated to access SNE facilities.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 800

### 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 costs settled for office running, supervision and monitoring of District and 5LLG Roads Projects	Accountant facilitated to collect bank statements from Mukono, D/E facilitated to sign performance agreements at URF, Engineering assistant facilitated to supervise road gangs	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.
	1 Wooden bookshelf, 2 desks and 2 office chairs procured	Small office equipment, assorted stationery, 1 filing cabinet procured	Allowances of 5 DRC Members paid for the FY 2013/2014.
		5 Road supervision and monitoring exercises conducted in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema	Road tools and assorted stationery for District Engineering services office procured.
		Accountant facilitated to collect bank statements from Mukono, documentation for Budget Conference, bank charges	
		Assorted stationery, 629 litres of fuel and lubricants procured for road works	
		Bank charges for the months of July 2012-June 2013 cleared	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>19,400</b>	<i>Non Wage Rec't:</i> 19,165
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>19,400</b>	<b>Total</b> 27,000

#### Output: Promotion of Community Based Management in Road Maintenance

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	4 District Roads Committee meetings held at Buvuma District Headquarters, FY 2012/13	3 District Roads Committee meetings held at Buvuma District HQs and field visit to Bweema S/c-works on Bukwaya Swamp				
		Political leaders facilitated to undertake monitoring of works on Bukwaya Swamp raising in Bweema S/c				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,816	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,816</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)			4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms , Sese-Buwangwe 3kms.)	
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,200</b>

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

Length in Km of Urban unpaved roads periodically maintained	7 (4kms of Walwanda-Lunyanja-Kitamiro Rd in Walwanda Ward periodically maintained 3kms of Bubere-Galamu Rd in Walwandwa Ward, Buvuma T/C accessible)	0 (N/A)			6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)			22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,168
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,168</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)			0 (N/A)	
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# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	19 (8.5kms of Mubaale-Kijaka Road in Bugaya Sub-county widened and shaped  5kms of Bukwaya-Namugiri road in Lunyanja Parish, Busamuzi Sub-county widened and shaped  Spot gravelling of 5kms of Bugema-Tojwe-Mubaale Road in Buwanga Parish, Nairambi Sub-county completed  Swamp raising of 0.6km of Bukwaya Swamp, Bweema Parish, Bweema Sub-county completed)	35 (35.1kms of District roads periodically maintained: These include:  Widening and Shaping Mubaale-Kijaka 6.5kms (145m) Bugaya S/c, Grading Bugema-Tojwe-Mubale 10.5kms (20m), Nairambi S/c, Civil works along Bukwaya Swamp 0.6kms (80m) Bweema S/c, Widening and Shaping Bukwaya-Namugiri 4kms (40m), Busamuzi S/c, Widening and shaping Buvuma College-Kitiko-Lukale 2kms (20m) Nairambi S/c, Grading Bukayo-Lukoma-Bbanga 11.5kms (20m) Busamuzi S/c)	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)
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Length in Km of District roads routinely maintained	112 (Routine maintenance of 112Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C:  Kirongo-Kulwe 20.7kms, Walwanda-Bubanzi-Ssese 9.5kms, Ssese-Bukinalwa-Kikongo 9.6kms, Kikongo-Katuba 9.4kms, Bukayo-Lukoma-Banga 11.5kms, Bugema-Mubaale-Tojwe 12kms, Namatale-Nakibizi-Kazilu 9.5kms, Mubaale-Kijaka 8.5kms, Bukanza-Kitiko-Lukale 16kms and Bukayo-Namugili 5.3kms)	61 (61kms of District Roads routinely maintained: 21.3kms of District roads routinely maintained: Bukanza-Kitiko-Lukale 16kms and Bukayo-Namugili 5.3kms, 5.7kms Kirongo-Kulwe Road, 8kms of Kitiko-Lukale Road, 8kms Buvuma college-Kitiko Road, 8.5kms of Mubaale-Kijaka Road)	93 (Routine maintenance of 93Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C:  Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12, Bukwaya swamp, Walwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4, Kabugombe-Kadinindi 6kms, Bukambe-Buwanga 3kms, Kyanamu-Galamo 4.5 kms, Kitamilo-District HQS maintained)
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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> 373,095	<i>Non Wage Rec't:</i> 361,884	<i>Non Wage Rec't:</i> 370,346
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 373,095	<b>Total</b> 361,884	<b>Total</b> 370,346

#### 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> 127,981	<i>Non Wage Rec't:</i> 122,403	<i>Non Wage Rec't:</i> 11,450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 127,981	<b>Total</b> 122,403	<b>Total</b> 11,450

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Buildings Maintenance

Non Standard Outputs:	Operation and maintenance of District investments undertaken (OPD at Lubyia H/C II in Lubyia Parish, Bweema S/c, Repair of District Solar System, Repair of Hospital Beds at Buvuma H/C IV	None		Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,462
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,462</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Maintenance of District Plant (Grader, Tipper, Pick up and Motorcycle) at the District HQs	1 Blade procured for the District Grader LG 0001-026 and serviced		District Plant serviced; sheer pin on grader serviced, double cabin serviced, Tipper Lorry LG 0002-026		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	4,615	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>4,615</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Phase 1 of Buvuma District Administration Block completed, in Buliba LC.1 and Buvuma T/C	None				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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

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

Non Standard Outputs:	N/A	N/A		-1 desk and a chair procured for Works Department, District HQs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Contract Salaries for the Assistant Water Officer paid for the period (July 2012-June 2013), District HQs	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs
	Rent for Water Office paid for 12 months	1,281 litres of fuel and lubricants procured for office running and supervisio of water projects	Operation and Maintenance of water points Fuel and Lubricants, Stationery procured
	Internet subscription for 12 months		
	Operation and Maintenance of water points	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties National consultation Supervision of water projects Source verification
	Fuel and Lubricants, Stationery procured		
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,971
	<i>Domestic Dev't</i> 20,652	<i>Domestic Dev't</i> 20,745	<i>Domestic Dev't</i> 22,241
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,652	<b>Total</b> 20,745	<b>Total</b> 24,212

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (10 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	6 (6 supervision visits conducted during and after construction in Nairambi, Busamuzi, Bweema and on functionality of water projects constructed in FY 2011/12, 2012/13)	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	3 (3 District Water and Sanitation Coordination meetings held at the District HQs, 3 sets of minutes in place)	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)
No. of water points tested for quality	0 (N/A)	0 (N/A)	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	15 (13 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,544</b>	<i>Domestic Dev't</i>	2,876	<i>Domestic Dev't</i>	8,712
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,544</b>	<b>Total</b>	<b>2,876</b>	<b>Total</b>	<b>8,712</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/a)
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)	82 (82% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)	95 (95% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)
% of rural water point sources functional (Shallow Wells )	95 (95% of shallow wells functional in Nairambi, Busamuzi and Buvuma T/C.)	95 (95% of shallow wells functional in Nairambi, Busamuzi and Buvuma T/C.)	95 (95% of shallow wells functional in Nairambi sub county and Buvuma T/C.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/a)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,916</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,916</b>	<b>Total</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 Radio Programmes aired on selected radio stations listened to in Buvuma District 3 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi at Kirewe Landing Site, Bugaya at Zinga and Bweema at Tojwe)	3 (3 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi at Magyo Central, Busamuzi at Bukaayo and Bweema S/c at Kyanja; above 70% turnout at all centres)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)
No. of water user committees formed.	20 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	20 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))
No. of water and Sanitation promotional events undertaken	23 (Communities sensitized to fulfill critical requirements in all the 5LLGs 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))	6 (6 Quarterly extension Staff Planning/Review Meetings for water officers, CDOs and selected technical officers held at the District HQs)	18 (Communities sensitized to fulfill critical requirements in all the 5LLGs 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	75 (75 Water User Committee members trained for the old and newly constructed water sources in the 5LLGs)	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,647</b>	<i>Domestic Dev't</i>	10,318
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,647</b>	<b>Total</b>	<b>10,318</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline Survey conducted in 2 LLGs of (Busamuzi and Nairambi) (initial and followup baseline surveys)	Home Improvement campaigns held in Busamuzi, Buvuma T/C and Bweema Sub-counties	Sanitation Week to be held in Bugaya and Bwema	Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Intial and final
	Sanitation Week held at Walwanda Village, Buvuma T/C	Sanitation Week held at Kitamiro Community/Buvuma Health Centre IV, Buvuma T/C		
	Home Improvement campaigns held in (Busamuzi, Nairambi and Bweema Sub-counties)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	20,999
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,999</b>

### 3. Capital Purchases

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

Non Standard Outputs:	District Water Office block constructed at Buvuma District HQs	District Water Office Block roofed and shuttered, District HQs	District Water Office block phase II to be constructed at Buvuma District HQs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	82,938
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>82,938</b>

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

Non Standard Outputs:	N/A	N/A	Procurement of the following; Laptop, Internet modern, internet subscription,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,690

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,690</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A		Purchase of Global positioning system for water office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,250</b>

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

Non Standard Outputs:	2 executive office desks, 1 executive office chair and 3 executive visitors chairs for the District Water Office procured	N/A		Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water 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>	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>	4,420
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,420</b>

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

No. of public latrines in RGCs and public places	2 (1 Public constructed at Kirewe, Lubya Parish in Nairambi Sub-county  4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)	0 (Foundation and septic pit for the 4 stance lined public latrine at the District Resource Centre constructed, District HQs)		2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county  4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,560	<i>Domestic Dev't</i>	12,148	<i>Domestic Dev't</i>	36,779
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,560</b>	<b>Total</b>	<b>12,148</b>	<b>Total</b>	<b>36,779</b>

#### Output: Spring protection

No. of springs protected	4 (4 springs protected at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)	4 (4 springs protected at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)		3 (Protection of 3 springs -Nairambi S/c (2) and Busamuzi S/c(1))		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,475	<i>Domestic Dev't</i>	16,528	<i>Domestic Dev't</i>	13,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,475</b>	<b>Total</b>	<b>16,528</b>	<b>Total</b>	<b>13,857</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	3 (3 hand dug wells constructed at Namatooke - Busamuzi S/c, Nkusi -Nairambi S/c and Lwajje - Bweema Nairambi S/c and Lwajje - Bweema	3 (3 hand dug wells constructed at Namatooke - Busamuzi S/c, Nkusi - constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c		3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c		
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# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	S/c	S/c	(1)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,500</b>	<i>Domestic Dev't</i>	21,954
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,500</b>	<b>Total</b>	<b>21,954</b>

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (14 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	14 (14 Boreholes rehabilitated: 6 in Nairambi, 5 in Busamuzi and 3 in Buvuma Town Council)	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	
No. of deep boreholes drilled (hand pump, motorised)	6 (6 borehole drilled after siting in Busamuzi (3), Nairambi (2) and Buvuma T/C (1))	6 (6 borehole drilled after siting in Busamuzi (2), Nairambi (2) and Buvuma T/C (2))	3 (Borehole drilling Busamuzi (1) and Nairambi (2))	
Non Standard Outputs:	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling and construction of Crestanks)	N/A	Payment of retention and arrears for works undertaken in FY 2012/13 (Borehole drilling and other projects)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>172,089</b>	<i>Domestic Dev't</i>	85,415
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,089</b>	<b>Total</b>	<b>85,415</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	( )	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Kekejeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	
Non Standard Outputs:	Bugaya Main Island surface piped water scheme designed at Mubaale Landing Site	Designs for Bugaya Surface piped water scheme at Mubaale completed still under review by DWD		
	Namatale Surface Piped Water Scheme redesigned in Bweema Sub-county			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	6,303
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>6,303</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Assorted stationery and small office equipment procured	DNRO facilitated to submit Annual Performance report at MoWE-Luzira	Motor cycle repaired and maintained. (reg.no.LG 142-36)
	Fuel and lubricants procured for conducting patrols and monitoring compliance	19 litres of fuel and lubricants procured for office running	Assorted stationery and small office equipment procured.
	Allowances paid for District Natural Resources Office Staff	Assorted stationery procured for the office of the DNRO-District HQs	Fuel and lubricants procured for conducting patrols and monitoring compliance.
	Bank charges cleared	Allowances paid to DNRO for submission of Annual reports to Commissioner wetland inspection division-Kampala	
		Monthly Bank charges cleared	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	2,355
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>1,070</b>	<b>Total</b>	<b>2,355</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1,000 people (Men and Women) in Busamuzi, Nairambi and Buvuma T/C mobilized to participate in tree planting days)	0 (N/A)	(0)
Area (Ha) of trees established (planted and surviving)	50 (25,000 tree seedlings planted in degraded Local Forest Reserves (LFRs) in Nawaitale and Mawanga in Busamuzi S/c, Nsese in Nairambi and Mawanga in Busamuzi S/c, S/c 50 hectares)	3 (3ha of trees established and surviving (5,500 trees) in degraded Local Forest Reserves in Nawaitale and Mawanga in Busamuzi S/c, Nsese Forest reserve in Nairambi S/c)	10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))
Non Standard Outputs:	Local Forest Reserves, Public Land Forests demarcated and boundaries maintained	N/A	N/A

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

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi, 1 Town Council)	0 (N/A)	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)
No. of Agro forestry Demonstrations	10 (Agro Forestry demonstrations conducted in 5LLGs, 2 per Sub-county, at Sub-county/Town Council Level)	0 (N/A)	20 (20 Agroforestry demonstrations conducted in 20 households through the District)
Non Standard Outputs:	N/A	N/A	2 fire wood saving stoves constructed

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

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>290</b>	<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys/inspections conducted in 6 Local Forest Reserves in the Sub-counties of Nairambi, Busamuzi and Buvuma T/C)	6 (6 routine patrols and compliance surveys/inspections conducted in 4LLGs)	48 (48 routine patrols and compliance surveys conducted)
Non Standard Outputs:	3 Sensitization workshops held to safeguard against tree felling in Nairambi, Busamuzi and Nairambi	Forest Officer facilitated to issue forest produce permits in the District	6 sensitization workshops conducted to safe guard tree felling through the District
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,200</b>	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>2,692</b>	<b>Total</b> <b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 Workshops of 14 LECs held at Sub-county and Town Council levels on the importance & conservation of wetlands	2 workshop on LEC held at the Bweema Sub-county HQs and at Namatale Landing Site	500 community members at S/C level sensitized on wetland conservation.
	Discussions on wetland management issues integrated in DEC's and LECs		Wetland use compliance monitored in all 5 LLGs
			Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 1,552	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>1,552</b>	<b>Total</b> <b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 Ha) of Wetlands demarcated and restored in Buvuma T/C, Nairambi and Busamuzi Sub-counties)	0 (None)	()
No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all the Stateholders in Environment Management at District and Sub-county/TC HQs)	1 (Bugaya S/c Wetlands Action Plan developed)	6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: DEC, LECs, EFPs, CBOs backstopped in Wetland Management at the District HQs

N/A

1By law formulated at LLGs on wetland Management.

By-Laws formulated at LLGs on Wetland Management

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,184</b>	<i>Non Wage Rec't:</i>	1,071	<i>Non Wage Rec't:</i>	2,184
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,184</b>	<b>Total</b>	<b>1,071</b>	<b>Total</b>	<b>2,184</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 300 (10 sensitization workshops attended by 300 men and women trained in ENR monitoring across the 5 LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)

250 (250 community women and men trained in ENR monitoring in Busamuzi and Nairambi Forest reserves, Buvuma T/C wetlands and Bweema main Island)

500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)

Non Standard Outputs: General cleaning of District and neighbouring communities done every last Wednesday of the month

None conducted in Q.4

General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	778	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>778</b>	<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken 10 (10 fragile ecosystem monitored in the 5LLGs of Busamuzi, Bweema, Bugaya, Nairambi and BuvumaT/C)

6 (3 projects monitored and inspected on mitigation of Environment measures (2 District projects n Bugaya S/c and Kirongo Landing Site, Bukwaya Swamp, undertaken at Kabugombe Wetland in Buvuma T/C, Bweema and Namatale Landing Site in Bweema S/c)

10 (10 projects monitored in the 5LLGs)

Non Standard Outputs: Environment screening and certification conducted on all capital development projects implemented by District and the 5LLGs

Environment screening and certification conducted on works and water development projects implemented by District and the 3LLGs of Nairambi, Busamuzi and Buvuma T/C, and LGMSD projects to be implemented by District in Nairambi and Buvuma T/C for FY 2012/13

Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG

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

#### 2. Lower Level Services



# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,370
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,370</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

N/A

Filing cabinet procured for DNRO office.

Office Desk and chair procured for District Forest office

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	6 staff meetings for CBS staff at District and those stationed at the 5LLGs convened at the District HQs	Nairambi and Busamuzi Youth Councils mobilized to implement planned activities for FY 2012/13,	Support Supervision given to 5CDOs deployed at 5LLGs	
	Assorted stationery, 250 litres of fuel and lubricants, public relations, printing and photocopying services procured	Assorted Stationery, secretarial services, small office equipment, Bank charges for (Oct-Dec) cleared	6 Sector Staff Meetings held at the District HQs	
		DCDO facilitated to attend workshop on psychology from 8th - 12th October; DCDO facilitated to follow up on cases of domestic violence and child neglect	OVC mapping conducted in the 5LLGs with support from UNICEF	
		2 staff meetings for Community based Services staff held at the District HQs, issues discussed, status of FAL/CDD programmes	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support	
		12 CBO groups registered in Q.3; Nariambi S/c -2, Buvuma T/C-1, Bugaya S/c-7, Busamuzi S/c-2	Assorted Stationery, 250 litres of fuel and lubricants procured	
		Assorted stationery, 62 litres of fuel and lubricants procured	Bank Charges cleared	
		Bank charges automatically cleared		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,280</b>	<i>Non Wage Rec't:</i>	1,698	<i>Non Wage Rec't:</i>	3,141
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,700
<b>Total</b>	<b>2,280</b>	<b>Total</b>	<b>1,698</b>	<b>Total</b>	<b>18,841</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 Children cases settled in their respective homesteads, Mukono and Buikwe Children's Homes, Magistrates Courts)	4 (4 Children settled in Mukono by Buvuma District Probation and Welfare Office)	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)		
Non Standard Outputs:	18 Counselling sessions on social support and resettlement given to abused children in Buvuma District	None	20 Counselling sessions on social support and resettlement given to abused children and other community members		
	50 sessions held on settling domestic misunderstandings between house holders in Buvuma District		50 Domestic cases from the 5LLGs settled		
	750 OVCs identified and registered in Buvuma District with support from UNICEF				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>10,664</b>	<i>Donor Dev't</i>	8,584	<i>Donor Dev't</i>	0
<i>Total</i>	<b>13,464</b>	<i>Total</i>	<b>9,084</b>	<i>Total</i>	<b>2,800</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 Wheel chairs procured for selected PWDs from the 5LLGs	None		30 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C		
	20 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C			2 assistive devices procured for selected PWDs in the District		
	2 assistive devices procured for selected PWDs in the District					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,400</b>

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

No. of Active Community Development Workers	5 (Community Development Workers deployed at the 5LLGs technically backstopped by the DCDO on their work)	5 (5 Community Development Workers deployed at the 5LLGs technically backstopped by the DCDO on their core-functions)		5 (5 Active community development workers deployed at the 5LLGs technically backstopped)		
Non Standard Outputs:	Capacity of the CDOs enhanced in OVC, FALP, reporting on cross-cutting issues (HIV/AIDS, Gender, Poverty, Environment) and mobilization of communities to participate in Development Programmes.	1 technical backstopping meeting on formulation of FY 2013/14 workplans conducted among the 5CDOs  CDOs backstopped on filling up LGOBT forms for their respective LLGs, facilitated to mobilize FAL learners and ensure their retention in FAL classes  CDOs facilitated to conduct OVC mapping with support from UNICEF		Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,418</b>	<i>Non Wage Rec't:</i>	1,905	<i>Non Wage Rec't:</i>	3,418
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,418</b>	<i>Total</i>	<b>1,905</b>	<i>Total</i>	<b>3,418</b>

#### Output: Adult Learning

No. FAL Learners Trained	600 (600 FAL learners enrolled, retained and trained in all the 5 LLGs adult classes - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	465 (465 FAL learners trained and enrolled in the 81 active FAL classes distributed in the 5LLGs of Bugaya (10), Busamuzi (24), Bweema (10), Nairambi (33), Buvuma T/C (4))		685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Literacy Day celebrated in Buvuma District	Motivation allowance for the 68 FAL Instructors paid	Literacy Day celebrated in Buvuma District	
	Annual Proficiency tests for 600 adult learners conducted July 2013 at the respective FAL centres in the 5LLGs	4 Monitoring and supervision visits conducted in Busamuzi and Nairambi	Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs	
	Motivation allowance for the 80 FAL Instructors for FY 2012/13 paid		Motivation allowance for the 80 FAL Instructors for FY 2013/14 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> 7,544	<i>Non Wage Rec't:</i> 7,378	<i>Non Wage Rec't:</i> 7,544	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,544	<b>Total</b> 7,378	<b>Total</b> 7,544	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	None	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 700	<b>Total</b> 0	<b>Total</b> 700	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	4 (At least 4 children cases handled and settled using the family based approach)	6 (6 children cases handled and settled in children homes in Mukono (Christian guide-Ngandu) and at His Grace Entebbe, Little Angles-Mbiko I Buikwe District)	( )	
Non Standard Outputs:	Youth Day celebrated in Buvuma District at the selected Sub-county 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> 1,867	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,867	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	5 (5 Youth Councils from Busamuzi and Nairambi S/counties facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	None	4 Quarterly meetings held to empower youths to initiate IGAs	

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,052	Non Wage Rec't:	2,039	Non Wage Rec't:	6,052
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,052</b>	<b>Total</b>	<b>2,039</b>	<b>Total</b>	<b>6,052</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	0 (None supplied)	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)
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Non Standard Outputs:	Elderly and PWD National Days celebrated in Buvuma	8 PWD groups supported to initiate IGAs: Muwama PWD group and Bugaya Balema Tweyambe group in Bugaya S/c, Basooka Kwavula Development group-Bweema S/c, Muwama PWD group-Bugaya S/c, Tome Dev't group-Buvuma T/C, Bubasi Development Group-Nairambi S/c	6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14 1 seminar convened to formulate PWD Annual workplans for FY 2013/14 4 PWD Councils supported
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,794	Non Wage Rec't:	15,110	Non Wage Rec't:	16,794
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,794</b>	<b>Total</b>	<b>15,110</b>	<b>Total</b>	<b>16,794</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Traditional healers registered and licenced to offer their work in the District	27 Traditional Healers registered by end of FY 2012/13	Traditional healers registered and licenced to offer their work in the District
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	100
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Work based inspections

Non Standard Outputs:	Labour based settlements in the 5LLGs identified	2 Labour inspections held on 2 Private Secondary Schools in Nairambi S/C
	Employment data collected on regular basis from the formal and informal sectors	

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

#### Output: Labour dispute settlement

Non Standard Outputs:	20 labour based disputes settled at the District HQs as reported	None	20 labour based disputes settled at the District HQs as reported
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# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

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

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	5 (2 LLG Women Councils (Busamuzi and Buvuma T/C and 1 District Women Council facilitated to develop annual workplans for FY 2013/14	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)
Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	N/A	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs
	National Women's Day celebrated in Buvuma	National Women's Day celebrated in Buvuma, Buwooya Parish, Busamuzi S/c)	National Women's Day celebrated in Buvuma
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,052	Non Wage Rec't:	3,076
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,052</b>	<b>Total</b>	<b>3,076</b>
			<b>Total</b> <b>7,052</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	CDD Top-up from MoLG-PST transferred to the respective 5LLGs CDD accounts for funding approved CDD group projects FY 2012/13	CDD group projects funded in 4LLGs from CDD-Top up for FY 2011/12 unspent balances; these include: Bamukisa women group in Buwooya Parish, Busamuzi S/c, Kwagalana youth development group in Lingira parish, Gwownonya egere women's group in Magyo parish and Bamazima pwd dev't group in Nairambi S/c	CDD Top-up from MoLG-PST transferred to the respective 5LLGs CDD accounts for funding approved CDD group projects FY 2012/13
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	54,729	Domestic Dev't	20,016
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,729</b>	<b>Total</b>	<b>20,016</b>
			<b>Total</b> <b>0</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,025	Non Wage Rec't:	0
Domestic Dev't	34,037	Domestic Dev't	23,796
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>59,062</b>	<b>Total</b>	<b>23,796</b>
			<b>Total</b> <b>88,215</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	4 Quarterly PAF meetings held and 4 PAF reports on file at DPU	3 Quarterly PAF meetings held at the District HQs to evaluate PAF completed projects for FY 2012/13	The 5 year DDP reviewed for the period 2012/13-2014/15
	District Internal Assessment for 2012 conducted, report compiled and submitted to MoLG-Inspection Division/PST	Planning office facilitated to prepare, consolidate and submit the 2 Quarter LGMSD Progressive reports	1 LCD Projector for the district planning unit office procured.
	Assorted stationery, 600 litres of fuel and lubricants procured, allowances paid for activities undertaken	- The 2012 Internal Assessment of District and 5LLGs on Minimum conditions and performance measures conducted, report compiled and submitted to MoFPED	District Internal Assessment for 2013 conducted at District and in the 5 LLGS, report compiled and submitted to MoLG.
			Allowances for staff in planning unit paid.
			District LGMSD/LDG allocation for FY 2013/2014 co-funded.
			Small office equipment for the Planning Unit office procured.
			Bank charges on the operated planning account paid.
			Assorted stationery, fuel and lubricants procured and used for planning unit 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> 6,246	<i>Non Wage Rec't:</i> 8,295	<i>Non Wage Rec't:</i> 16,568
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,103
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,246	<b>Total</b> 8,295	<b>Total</b> 18,671

#### Output: District Planning

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)	6 (6 Council meetings with relevant resolutions convened, minutes on file at DPU and Clerk Assistant Office)	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit.)
No of qualified staff in the Unit	2 (2 qualified staff deployed at the District Planning Unit (Planner. Population Officer))	2 (2 Staff deployed in the Planning Unit - District Planner and Population Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)
No of Minutes of TPC meetings	12 (12 sets of District Technical Planning Committee (DTPC) Meeting Minitues on file at the Unit)	12 (12 sets of DTPC minutes on file at the District Planning Unit)	12 (12 District Technical Planning Committee (DTPC) Metings held, minutes taken and records available.)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Annual District Development Workplan approved by the District Council by 30th April 2013	Annual District Development Workplan approved by the District Council on 30/04/2013	N/A
	District Information Centre, Personnel Office retooled using the 5% LGMSD component, District HQs	Planning office facilitated to prepare and consolidate Sector Workplans for FY 2013/14  Outstanding balances on Retooling Items under LGMSD 5% component cleared  District Information Centre, Personnel Office retooled with 2 wooden filing cabinets, 1 desk and chair for population office, using the 5% LGMSD component	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 2,418	<i>Non Wage Rec't:</i> 202
	<i>Domestic Dev't</i> 3,027	<i>Domestic Dev't</i> 3,026	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,727	<b>Total</b> 5,444	<b>Total</b> 202

#### Output: Statistical data collection

Non Standard Outputs:	District data bank developed and updated regularly at District Planning Unit	Population officer facilitated to collect data and update the District Data Bank	District Statistical Abstract for 2013 developed, District Data bank updated
	Planning and Budgeting data collected, District HQs	Critical information on health and education collected and disseminated to DTPC for corrective action	476 Litres of fuel procured for data collection purposes.
	Information disseminated to DTPC and Council for corrective decision making		Allowances for data collection for data bank established 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> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 2,000	<b>Total</b> 3,000

#### Output: Demographic data collection

Non Standard Outputs:	Demographic data integrated in District and Sub-county/TC Plans and Budgets FY 2013/14	Planning unit facilitated to formulate the District Population Action Plan; 2 technical and consultative meetings held at the District HQs with support from Popdev	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.
	Communities mobilized to participate in the National Census - August 2013	Demographic data collected and integrated in District, Sub-county/TC Plans and Budgets FY 2012/13	1 training to HLG and LLG staff on POP-DEV Intergration conducted.  5 STPC meetings attended (atleast one in each sub county)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<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



# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>8,500</b>
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#### Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2013/14 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters	District Projects for FY 2013/14 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	1,001	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>1,001</b>	<b>Total</b>	<b>800</b>

#### Output: Development Planning

Non Standard Outputs:	1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners	District Annual Development Plan for FY 2012/13 evaluated (target performance, impact and meeting strategic objectives)	1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners			
	District Annual Development Plan for FY 2012/13 evaluated (target performance, impact and meeting strategic objectives)		District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)			
			Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,400</b>

#### Output: Management Information Systems

Non Standard Outputs:	6 Printer Cartridges procured for District Planning Department	1 Modem procured and serviced for 6 months	12 Months subscription paid for the District website and the internet modem.			
	Wireless Internet serviced for 12 months and repairs made on DPU computers	4 Printer cartridges procured and Internet Data 4.5GB (5 months)	6 Printer Cartridges procured for District Planning Department			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,298</b>	<i>Non Wage Rec't:</i>	1,749	<i>Non Wage Rec't:</i>	2,298
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,298</b>	<b>Total</b>	<b>1,749</b>	<b>Total</b>	<b>2,298</b>

#### Output: Operational Planning

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2012/13 done	1st - 3rd Quarter Budget performance report produced and submitted to MoFPED and other Sectorline Ministries	Environment screening of Investment Projects for FY 2013/14 done.
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU	Environment screening of 2 District LGMSD Projects completed (construction of 4 stance toilet and an OPD at Luby Landing Site)	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	Bills of Quantities (BOQs) and Structural plans for district projects developed	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries
		Internal Assessment results for FY 2012 and External results for FY 2011 disseminated to DTPC, DEC and LLG official	
	<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> 1,500
	<i>Domestic Dev't</i> 3,028	<i>Domestic Dev't</i> 51,542	<i>Domestic Dev't</i> 5,610
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,528	<b>Total</b> 51,542	<b>Total</b> 7,110

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

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2012/13	4 on spot monitoring visits undertaken on implementation of environment mitigation measures on LGMSD funded projects - FY 2012/13 at Luby Landing Site, Nairambi S/c, Busamuzi, and Buvuma T/C to assess the quality of work for completed LGMSD projects FY 2011/12	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	2 Multi-sectoral monitoring visits undertaken for PAF funded projects in the 5LLGs	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,108	<i>Non Wage Rec't:</i> 6,301	<i>Non Wage Rec't:</i> 13,388
	<i>Domestic Dev't</i> 3,028	<i>Domestic Dev't</i> 4,045	<i>Domestic Dev't</i> 5,610
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,136	<b>Total</b> 10,346	<b>Total</b> 18,998

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 913	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,484
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 913	<b>Total</b> 0	<b>Total</b> 3,484

#### 3. Capital Purchases

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

Non Standard Outputs:	LGMSD Programme co-funded for FY 2012/13	1st and 3rd Quarter LDG Co-funding obligations met		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	0	0	0	0
	6,200	4,310	0	0
	0	0	0	0
	6,200	4,310	0	0

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

Non Standard Outputs:	N/A	1 Sofa Set procured for the Office of the District Chairperson, District HQs		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	0	0	0	0
	0	0	5,610	5,610
	0	0	0	0
	0	0	5,610	5,610

### 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	172 litres of fuel and lubricants procured and allowances for internal staff paid	Assorted stationery and small office equipment for the Internal Audit Office procured	
	460 litres of fuel and lubricants procured and allowances paid	Allowances for Internal Audit staff paid	460 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of accounts for District and the 5LLGs (Bagaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) conducted, report on file		Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi) conducted, report on file for the FY 2012/2013	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0	0
	3,498	3,375	3,355	3,355
	0	0	0	0
	0	0	0	0
	3,498	3,375	3,355	3,355

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 5LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	3 (3 Quarterly Internal Department Audits conducted at District Headquarters and 4LLG of Bugaya, Bweema, Busamuzi and Nairambi)	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quaterly Internal Audit Reports	15-10-2012 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	6-05-2013 (Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC on 6/05/2013)	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 5LLGs PAF funded projects	4 Quarterly monitoring exercises conducted on District and 4LLG PAF funded projects implemented in FY 2012/13	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects
	UPE, USE, H/C III-IV and NAADS Programme audited on a quarterly basis		UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 10,532	<i>Non Wage Rec't:</i> 9,502
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,000	<b>Total</b> 10,532	<b>Total</b> 9,502

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,070</b>
<i>Wage Rec't:</i>	<b>2,018,738</b>	<i>Wage Rec't:</i>	1,897,405	<i>Wage Rec't:</i>	2,429,991
<i>Non Wage Rec't:</i>	<b>2,060,839</b>	<i>Non Wage Rec't:</i>	1,921,294	<i>Non Wage Rec't:</i>	2,132,534
<i>Domestic Dev't</i>	<b>1,859,979</b>	<i>Domestic Dev't</i>	1,328,155	<i>Domestic Dev't</i>	1,640,265
<i>Donor Dev't</i>	<b>315,332</b>	<i>Donor Dev't</i>	153,690	<i>Donor Dev't</i>	378,700
<b>Total</b>	<b>6,254,888</b>	<b>Total</b>	<b>5,300,543</b>	<b>Total</b>	<b>6,581,490</b>

# Vote: 590 Buvuma District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	- 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014.	Rent - Produced Assets to private entities	10,080
		Guard and Security services	3,255
	-Allowances paid to CAO.	General Supply of Goods and Services	2,000
		Travel Inland	13,663
	-Incapacity, funeral costs and death benefits paid.	Maintenance - Vehicles	8,776
		Compensation to 3rd Parties	1,000
	-Computer and other IT services procured and maintained	Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	6,000
	-Welfare and entertainment catered for in F/Y 2013/14.	Welfare and Entertainment	2,000
		Special Meals and Drinks	500
	-Special meals and drinks provided for in F/Y 2013/14.	Printing, Stationery, Photocopying and Binding	1,760
		Small Office Equipment	500
	-Printing,stationary, photocopying and binding expenses cleared	Bank Charges and other Bank related costs	840
		Subscriptions	3,500
	-Office space hired and Guard and security services paid.		
	-1 book shelf procured for CAOs office		
	-Disasters catered for when they occur.		
	- Vehicles maintained		
	-Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014		
	Bank charges and other bank related costs paid		

Wage Rec't:	0
Non Wage Rec't:	55,874
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>55,874</b>

#### Output: Human Resource Management

Non Standard Outputs:	-Salaries to 361 civil servants in Buvuma paid	General Staff Salaries	769,117
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,630
	-Hard to reach allowances paid to staff serving in Rural Sub-counties	Allowances	370,940
		Printing, Stationery, Photocopying and Binding	3,703
	-Printing ,stationery ,photocopy and binding expenses paid	Small Office Equipment	120
		Travel Inland	2,021
	-Small office equipments procured		
	-Human Resource Officer facilitated to perform official duties		
	-12 Monthly pay rolls printed		

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Wage Rec't:</i>	769,117
		<i>Non Wage Rec't:</i>	378,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,147,531</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>6 (-6 Capacity Building sessions planned for in F/Y 2013/2014</b>	<i>Workshops and Seminars</i>	28,202
		<i>Staff Training</i>	7,050
	-Tution fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG		
	-1 District Client Charter developed		
	- Staff Appraisal forms filled effectively.)		
Availability and implementation of LG capacity building policy and plan	<b>YES (District Capacity Policy and Plan in place running from Fys 2010/14-2014/15)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,252
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,252</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	<b>65 (65% of established posts filled at District and at the 5LLGs Levels)</b>	<i>Travel Inland</i>	11,500
Non Standard Outputs:	<b>- 5 Lower Local Governments monitored and supervised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,500</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)</b>	<i>Advertising and Public Relations</i>	575
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Travel Inland</i>	1,000
	-1 Officer facilitated while on official duties		
	-Books and periodicals procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,575</b>
<b>Output: Office Support services</b>			

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	-1 staff facilitated to perform official duties.	<i>Travel Inland</i>	1,630
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,630</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	300
No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	<i>Travel Inland</i>	2,700
Non Standard Outputs:	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	373
	-Allowances/perdiem paid and fuel procured	<i>Travel Inland</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,073</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	<i>Computer Supplies and IT Services</i>	3,500
	-10 Evaluation committee meetings convened at District HQs	<i>Printing, Stationery, Photocopying and Binding</i>	3,650
	-Assorted stationery procured for PDU	<i>Travel Inland</i>	2,350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,500</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	<i>Transport Equipment</i>	15,000

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b><i>1a. Administration</i></b>			
No. of vehicles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	<i>Machinery and Equipment</i>	4,750
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,750
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,750</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	-1 Generator procured for District Headquarter offices	<i>Machinery and Equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	-2 Bookshelves, 2 chairs and 1 Table procured for Administration department	<i>Furniture and Fixtures</i>	4,644
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,644
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,644</b>





# Vote: 590 Buvuma District

## Workplan Details

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

Non Standard Outputs: Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force

4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated

12 sets of Local revenue performance reports compiled

District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,500</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters Buvuma)	<i>Workshops and Seminars</i>	5,500
Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	<i>Travel Inland</i>	5,000
	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>	11,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues	<i>Printing, Stationery, Photocopying and Binding</i>	500
	OAG Management letters responded to within the stipulated timeline	<i>Travel Inland</i>	3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<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>
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### 2. Finance

		<i>Total</i>	<b>3,500</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)</b>	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	<b>Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,900
	<b>District Assets Register and register of facilities updated on quartely basis</b>	<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel Inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,800</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		59,380
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>59,380</b>

## 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 2013-14	<i>Allowances</i>	43,970
	Councillors emolments paid for 6 Council meetings held at District HQs	<i>Incapacity, death benefits and funeral expenses</i>	600
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	<i>Workshops and Seminars</i>	600
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	<i>Special Meals and Drinks</i>	3,600
	District contribution to Autonomous Institutions (ULGA) made	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	2,000
		<i>Salary and Gratuity for LG elected Political Leaders</i>	102,960
		<i>Travel Inland</i>	22,090
		<i>Travel Abroad</i>	2,000
		<i>Maintenance - Vehicles</i>	1,500
		<b>Wage Rec't:</b>	<b>102,960</b>
		<b>Non Wage Rec't:</b>	<b>79,660</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>182,620</b>

##### 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 2013-14	<i>Allowances</i>	5,077
	Pre-qualification of Service providers/contractors for FY 2014-15 done	<i>Workshops and Seminars</i>	242
	10 Evaluation Committee meetings held at the District HQs	<i>Special Meals and Drinks</i>	1,050
	Contracts Information displayed at District Headquarters		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>6,369</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>6,369</b>

##### Output: LG staff recruitment services

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	<i>Allowances</i>	7,775
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	Disciplinary cases presented by the rewards and sanctions committee addressed	<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	530
	DSC Chairperson's Salary for 12 months paid		
	Retainer for 4 DSC members paid		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	9,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,105</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	<i>Allowances</i>	4,800
		<i>Special Meals and Drinks</i>	320
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications.	<i>Travel Inland</i>	1,953
	10 DLB Committee meetings held at the District HQs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	<i>Allowances</i>	7,800
		<i>Workshops and Seminars</i>	2,000
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Buvuma District Council)	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	1,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,220</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	<i>Travel Inland</i>	5,000

# Vote: 590 Buvuma District

## Workplan Details

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

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

#### Output: 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> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	15,400 1,680 800										
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14												
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>17,880</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>17,880</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,880	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>17,880</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	17,880												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>17,880</b>												

### 3. Capital Purchases

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

Non Standard Outputs:	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	<i>Machinery and Equipment</i>	5,500										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>5,500</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>5,500</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	5,500	<i>Donor Dev't</i>	0	<b>Total</b>	<b>5,500</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	5,500												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>5,500</b>												

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

Non Standard Outputs:	1 Sofa Set procured for the Office of the Speaker, District HQs	<i>Furniture and Fixtures</i>	2,000										
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>2,000</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,000</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	2,000	<i>Donor Dev't</i>	0	<b>Total</b>	<b>2,000</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	2,000												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>2,000</b>												

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	126,360
	<i>Non Wage Rec't:</i>	141,607
	<i>Domestic Dev't</i>	7,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>275,467</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 5 Lwer Local Government HLFO's consolidated and back stopped	<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	2,500
	- 2 MSIP mobilised on silver fish and upland rice at the District level	<i>Workshops and Seminars</i>	8,015
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,915
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,915</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	<i>General Supply of Goods and Services</i>	35,155
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,155
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,155</b>

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

Non Standard Outputs:	- 2 planning reviews and platforms organised.	<i>General Staff Salaries</i>	121,785
		<i>Workshops and Seminars</i>	35,087
	- 4 agricultural extension staff backstopped and farmer institutions organised.	<i>Staff Training</i>	4,000
	- Salaries for the DNC and the 5SNCs paid for 12 months		
		<i>Wage Rec't:</i>	121,785
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,087
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>160,872</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF))	<i>Transfers to other gov't units(capital)</i>	418,300
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# Vote: 590 Buvuma District

## Workplan Details

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

No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)
No. of farmers receiving Agriculture inputs	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)
No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)
Non Standard Outputs:	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	418,300
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>418,300</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	<i>Transport Equipment</i>	10,177
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,177
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,177</b>

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

Non Standard Outputs:	- Office rent paid for 12 months - IT facilities serviced and maintained	<i>Machinery and Equipment</i>	1,752
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,752
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,752</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

<i>Printing, Stationery, Photocopying and Binding</i>	3,240
<i>Bank Charges and other Bank related costs</i>	1,258
<i>Agricultural Extension wage</i>	31,688
<i>Travel Inland</i>	10,024
<i>Travel Abroad</i>	5,000
<i>Maintenance Machinery, Equipment and Furniture</i>	751



# Vote: 590 Buvuma District

## Workplan Details

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

### 4. Production and Marketing

- Non Standard Outputs:
- Salaries of extension staff paid for 12 months
  - 2,400 litres of oils and lubricants procured
  - 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months
  - Farm gate prices for agricultural products compiled
  - 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.
  - Agricultural Statistics compiled and disseminated District wide stateholders
  - Directorate assets properly maintained at the District HQs
  - 2 international workshops attended
  - Monthly Bank Charges and operation costs paid

<i>Wage Rec't:</i>	31,688
<i>Non Wage Rec't:</i>	20,273
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>51,961</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Advertising and Public Relations</i>	32,410
		<i>Workshops and Seminars</i>	75,388
		<i>Travel Inland</i>	72,674

# Vote: 590 Buvuma District

## Workplan Details

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

### 4. Production and Marketing

- Non Standard Outputs:
- 4 trips made by the DAO to MAAIF for quarterly reporting
  - Pests and diseases of economic importance controlled district wide.
  - Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.
  - 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district
  - 400 litres of oils and lubricants procured for the Crops department at the district headquarter.
  - 1 farmers institutional plan developed at the district headquarter.
  - Farmers sensitised on VODP activities and benefits,
  - Surveillance of VODP land done, Land boundaries opened,
  - Domestic problems settled and farmers begin saving
  - Gender issues and HIV integrated in Land acquisition
  - Buvuma palm Oil growers trust formed and registered
  - Technical visit to Kalangala facilitated by VODP
  - Environmental issues addressed under VODP
  - VODP land boundaries maintained
  - 4 quarterly review meetings conducted
  - Communities mobilised and sensitised on valuation and compensation of people on public land
  - Technical planning committee facilitated by VODP

Wage Rec't:	0
Non Wage Rec't:	180,472
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>180,472</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	Staff Training	1,000
No. of livestock vaccinated	144600 (District wide against pests and diseases of economic importance)	Medical and Agricultural supplies	3,000
		Travel Inland	2,515

# Vote: 590 Buvuma District

## Workplan Details

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

No. of livestock by type undertaken in the slaughter slabs

0 (N/A)

Non Standard Outputs:

- 2 mobile check points operational in Busamuzi and Bweema sub-counties

- 4 quarterly reports delivered to MAAIF

- Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance

- 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters

- Permits procured and livestock movement and trade regulated.

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,515  
*Domestic Dev't* 3,000  
*Donor Dev't* 0  
***Total* 6,515**

#### Output: Fisheries regulation

Quantity of fish harvested  
No. of fish ponds constructed and maintained

0

0 (N/A)

*Printing, Stationery, Photocopying and Binding*

250

*General Supply of Goods and Services*

7,000

*Travel Inland*

7,500

No. of fish ponds stocked

0

Non Standard Outputs:

- Stationery procured and photocopies done.

- Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles.

- 4 Quarterly reports submitted to MAAIF

- Fisheries laws on proper fishing and fishing gear enforced District wide

- 3 fish drying racks constructed in Nairambi, Bugaya and Bweema

*Wage Rec't:* 0  
*Non Wage Rec't:* 7,750  
*Domestic Dev't* 7,000  
*Donor Dev't* 0  
***Total* 14,750**

#### Output: Vermin control services

No. of parishes receiving anti-vermin services

5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)

*General Supply of Goods and Services*  
*Travel Inland*

2,000

2,883

Number of anti vermin operations executed quarterly

2 (- 2 Anti vermin operations executed in selected Sub-counties)

# Vote: 590 Buvuma District

## Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,883
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,883</b>

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

No. of tsetse traps deployed and maintained	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	350
Non Standard Outputs:	- Suveillance for tsetse and tick statue in the district done (report)	<i>General Supply of Goods and Services</i>	6,608
	- 60 KTB hives procured and established, 2 demonstrations done	<i>Travel Inland</i>	3,350
	- Entomology activities supervised and monitored district wide.		
	- Assorted stationary procured		
	- 4 Reports submitted to the MAAIF		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	6,608
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,308</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- 1 motor cycle purchased for District Veterinary Office at the district headquarters	<i>Transport Equipment</i>	16,099
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,099
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,099</b>

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

Non Standard Outputs:	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	<i>Machinery and Equipment</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

#### Output: Other Capital

Non Standard Outputs:	- 1 nursery unit established at the district headquarters	<i>Other Structures</i>	9,646
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# Vote: 590 Buvuma District

## Workplan Details

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

### 4. Production and Marketing

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration at District and National Level)	Workshops and Seminars	4,000
No of cooperative groups supervised	2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)		
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration at the District and National Level)		

Non Standard Outputs:

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

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	Travel Inland	5,521
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)		
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	5,521
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,521</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	- 1 Laptop procured for District Commercial office, District HQs	Machinery and Equipment	2,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,000
Donor Dev't	0
<b>Total</b>	<b>2,000</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	153,473
	<i>Non Wage Rec't:</i>	228,114
	<i>Domestic Dev't</i>	573,739
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>955,326</b>

## 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**

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	52,000
<i>Workshops and Seminars</i>	142,753
<i>Recruitment Expenses</i>	7,047
<i>Printing, Stationery, Photocopying and Binding</i>	600
<i>Bank Charges and other Bank related costs</i>	1,000
<i>District PHC wage</i>	743,215
<i>Insurances</i>	1,400
<i>Travel Inland</i>	247,070

# Vote: 590 Buvuma District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	<p>Salaries paid to 127 health staffs in nine government health facilities in Buvuma district</p> <p>10 sub county supervisors,9 health workers trained for 2 days.</p> <p>Social mobilization of political leadership done for two days</p> <p>Radio announcements made.</p> <p>Community medicine distributors( CMDs ) in over141 villages trained and oriented</p> <p>Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted</p> <p>Data collected and reports done for MDA</p> <p>8 health education talks by DHE conducted</p> <p>World Aids day celebrated</p> <p>condoms distributed in five administrative units</p> <p>Environmental health services supervised</p> <p>Nine health centers fumigated</p> <p>STI services in all hard to reach areas conducted</p> <p>TB services in three health units conducted</p> <p>one surgical camp conducted at Buvuma H/C IV</p> <p>bank charges paid</p> <p>Proper accountability and practices ensured in the eleven (11) health units</p> <p>90% of all children under one year in Buvuma District immunised</p> <p>Quarterly support supervision conducted in all 11 H/Cs</p> <p>Comprehensive HIV care given to all HIV positive patients</p> <p>Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs</p> <p>Universal distribution of LLINS done.</p> <p>Phase II construction of Luby H/C II in Nairambi subcounty completed.</p> <p>Phase I construction of Ziiru HC II in Bugaya S/c completed</p>
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# Vote: 590 Buvuma District

## Workplan Details

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

Installation of gatters at Namatale H/C II done

Solar system maintained at Buvuma H/C IV

Dental equipment procured for Buvuma H/C IV

<i>Wage Rec't:</i>	743,215
<i>Non Wage Rec't:</i>	88,870
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	363,000
<b><i>Total</i></b>	<b>1,195,085</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti P/NFP Health Units respectively)	<i>Transfers to other gov't units(current)</i>	14,094
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Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)		
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti P/NFP Health Units		
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Non Standard Outputs:	N/A		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,094
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,094</b>

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

Number of inpatients that visited the Govt. health facilities.	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	<i>Transfers to other gov't units(current)</i>	23,200
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Number of trained health workers in health centers	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)		
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No. of trained health related training sessions held.	70 (70 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)		
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# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	
No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the SLLGs)	
No. and proportion of deliveries conducted in the Govt. health facilities	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya Busamuzi, Bweema and Nairambi Sub-counties)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 23,200</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Solar system procured and maintenance carried out in health centers	<i>Machinery and Equipment</i> 6,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 6,000 <i>Donor Dev't</i> 0 <b><i>Total</i> 6,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c	<i>Non-Residential Buildings</i> 64,796 <i>Residential Buildings</i> 19,375
	Gutters Installed at Namatale H/C II in Bweema S/c	
	Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c	
No of healthcentres constructed	0 (Phased II construction of Lubya H/C II in Nairambi sub county completed)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 84,171 <i>Donor Dev't</i> 0 <b><i>Total</i> 84,171</b>

# Vote: 590 Buvuma District

## Workplan Details

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

### 5. Health

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

No of OPD and other wards constructed	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	<i>Non-Residential Buildings</i>	19,950
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No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	19,950
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<i>Donor Dev't</i>	0
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<b><i>Total</i></b>	<b>19,950</b>
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#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (One dental equipment procured for Buvuma H/C IV)	<i>Machinery and Equipment</i>	1,500
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	1,500
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<i>Donor Dev't</i>	0
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<b><i>Total</i></b>	<b>1,500</b>
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# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	743,215
		<i>Non Wage Rec't:</i>	126,164
		<i>Domestic Dev't</i>	111,621
		<i>Donor Dev't</i>	363,000
		<b>Total</b>	<b>1,344,000</b>

## 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	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	<i>Medical Expenses(To Employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	350
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	<i>Staff Training</i>	800
Non Standard Outputs:	Assorted stationery and small office equipment procured,	<i>Books, Periodicals and Newspapers</i>	400
	Medical and funeral expenses catered for,	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Periodicals and news papers	<i>Bank Charges and other Bank related costs</i>	500
	PLE exams supervised in the 9 examination centres.	<i>Primary Teachers' Salaries</i>	416,636
	Sports activities promoted in the 12 primary schools	<i>Travel Inland</i>	7,572
	4 Monitoring sessions conducted on SFG projects under implementation		
		<i>Wage Rec't:</i>	416,636
		<i>Non Wage Rec't:</i>	9,522
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>427,158</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	250 (250 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	<i>Travel Inland</i>	100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	<i>Transfers to other gov't units(current)</i>	40,004
No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)		

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of student drop-outs	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)		
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,004</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	<i>Non-Residential Buildings</i>	44,594
	Bank charges	<i>Residential Buildings</i>	88,988
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	133,582
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>133,582</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	<i>Transport Equipment</i>	31,894
	Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,894
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,894</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	1 Cupboard procured for the Office of the District Education Officer, District HQs	<i>Furniture and Fixtures</i>	978
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	978
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>978</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	<i>Other Structures</i>	12,248
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,248
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,248</b>

# Vote: 590 Buvuma District

## Workplan Details

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

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

No. of primary schools receiving furniture	130 (130 school desks procured and distributed to 12 UPE Schools: Kironge P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	<i>Furniture and Fixtures</i>	30,950
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,950
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,950</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	<i>Secondary Teachers' Salaries</i>	95,996
No. of students passing O level	60 (60 Students passed o level in UCE Exams academic year 2013)		
No. of students sitting O level	100 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	95,996
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>95,996</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	<i>Transfers to other gov't units(current)</i>	36,917
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>36,917</b>

##### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)	<i>Residential Buildings</i>	37,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0

# Vote: 590 Buvuma District

## Workplan Details

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

**Total 37,000**

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

##### *1. Higher LG Services*

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

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Travel Inland</i>	28,524
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)		
No. of secondary schools inspected in quarter	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)		
No. of primary schools inspected in quarter	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,524</b>

#### **Output: Sports Development services**

Non Standard Outputs:	Primary schools facilitated to participate at the district, regional and national Sports competitions	<i>Travel Inland</i>	4,706
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,706</b>

#### *Function: Special Needs Education*

##### *1. Higher LG Services*

#### **Output: Special Needs Education Services**

No. of SNE facilities operational	0 (N/A)	<i>Donations</i>	800
No. of children accessing SNE facilities	2 (2 students facilitated to access SNE facilities.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	512,632
	<i>Non Wage Rec't:</i>	120,573
	<i>Domestic Dev't</i>	247,652
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>880,857</b>

## 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 costs for office running, supervision, monitoring of nine (9) District Roads projects done.	<i>Allowances</i>	13,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Allowances of 5 DRC Members paid for the FY 2013/2014.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	3,000
	Road tools and assorted stationery for District Engineering services office procured.	<i>Maintenance Machinery, Equipment and Furniture</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,000</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms, Sese-Buwangwe 3kms.)	<i>Conditional transfers to Road Maintenance</i>	49,200
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,200</b>

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

Length in Km of Urban unpaved roads periodically maintained	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	<i>Transfers to other gov't units(current)</i>	73,168
Length in Km of Urban unpaved roads routinely maintained	22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)		
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	73,168
		<i>Domestic Dev't</i>	0

# Vote: 590 Buvuma District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,168</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	370,346
Length in Km of District roads periodically maintained	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)		
Length in Km of District roads routinely maintained	93 (Routine maintenance of 93Kms of District Roads completed in the SLLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C:  Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms ,Kyanamu-Galamo 4.5 kms , Kitamilo-District HQS maintained)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	370,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>370,346</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)	<i>Maintenance Other</i>	3,462
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,462
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,462</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	1 Desktop computer procured for the Works and Technical Services Department, District HQs	<i>Machinery and Equipment</i>	4,000
		<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>
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### *7a. Roads and Engineering*

<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

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

Non Standard Outputs:	<b>-1 desk and a chair procured for Work Department, District HQs</b>	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>2,000</b>

# Vote: 590 Buvuma District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,463
	<b>Operation and Maintenance of water points</b>	<i>Allowances</i>	2,544
	<b>Fuel and Lubricants, Stationery procured</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,464
		<i>Travel Inland</i>	5,776
	<b>Borehole assessment conducted in Nairambi and Busamuzi Sub-counties</b>	<i>Fuel, Lubricants and Oils</i>	7,965
	<b>National consultation</b>	<i>Maintenance Other</i>	1,000
	<b>Supervision of water projects</b>		
	<b>Source verification</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,971
		<i>Domestic Dev't</i>	22,241
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,212</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)</b>	<i>Travel Inland</i>	8,712
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)</b>		
No. of water points tested for quality	<b>30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))</b>		
No. of sources tested for water quality	<b>0 (N/A)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,712
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,712</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)</b>	<i>Travel Inland</i>	9,547
No. of water user committees formed.	<b>26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))</b>		

# Vote: 590 Buvuma District

## Workplan Details

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

No. of water and Sanitation promotional events undertaken

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

4 Quarterly extension Staff Planning/Review Meetings held at the District HQs

3 Advocacy meetings held in Bweema (1) and at the District HQs (2))

No. Of Water User Committee members trained

37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)

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

0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,547
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,547</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation Week to be held in Bugaya and Bwema  
Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Intial and final

*Workshops and Seminars*  
*Travel Inland*

20,308  
2,692

<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
<b><i>Total</i></b>	<b>23,000</b>

### 3. Capital Purchases

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

Non Standard Outputs: District Water Office block phase II to be constructed at Buvuma District HQs

*Non-Residential Buildings*

49,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>49,500</b>

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

Non Standard Outputs: Procurement of the following; Laptop, Internet modern, internet subscription,

*Machinery and Equipment*

3,690

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,690
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,690</b>

#### Output: Specialised Machinery and Equipment

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	Purchase of Global positioning system for water office	<i>Machinery and Equipment</i>	2,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,250
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,250</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured	<i>Furniture and Fixtures</i>	4,420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,420
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,420</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county	<i>Non-Residential Buildings</i>	36,779
	4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,779
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,779</b>
<b>Output: Spring protection</b>			
No. of springs protected	3 (Protection of 3 springs -Nairambi S/c (2) and Busamuzi S/c(1))	<i>Other Structures</i>	13,857
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,857
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,857</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))	<i>Other Structures</i>	24,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,500</b>
<b>Output: Borehole drilling and rehabilitation</b>			

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	<i>Other Structures</i>	227,177
No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))		
Non Standard Outputs:	Payment of retention and arraers for works undertaken in FY 2012/13 (Borehole drilling and other projects)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	227,177
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>227,177</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	6,303
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kekejje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,303
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,303</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	548,147
	Domestic Dev't	414,976
	Donor Dev't	0
	<b>Total</b>	<b>963,123</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	Small Office Equipment	500
		Travel Inland	1,655
	Assorted stationery and small office equipment procured.	Maintenance - Vehicles	200
	Fuel and lubricants procured for conducting patrols and monitoring compliance.		
		Wage Rec't:	0
		Non Wage Rec't:	2,355
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,355</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	1,000
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	Workshops and Seminars	2,000
No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households through the District)		
Non Standard Outputs:	2 fire wood saving stoves constructed		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>48 (48 routine patrols and compliance surveys conducted)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	<b>6 sensitization workshops conducted to safe guard tree felling throughout the District</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>0 (N/A)</b>	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	<b>500 community members at S/C level sensitized on wetland conservation.</b>		
	<b>Wetland use compliance monitored in all 5 LLGs</b>		
	<b>Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>0</b>	<i>Workshops and Seminars</i>	2,184
No. of Wetland Action Plans and regulations developed	<b>6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)</b>		
Non Standard Outputs:	<b>1By law formulated at LLGs on wetland Management.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,184</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)</b>	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	<b>General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.</b>		

# Vote: 590 Buvuma District

## Workplan Details

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

### 8. Natural Resources

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

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

No. of monitoring and compliance surveys undertaken	10 (10 projects monitored in the 5LLG: <i>Workshops and Seminars</i> )	500
	<i>Travel Inland</i>	2,000

Non Standard Outputs: Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG

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

### 3. Capital Purchases

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

Non Standard Outputs:	Filing cabinet procured for DNRO office.	<i>Furniture and Fixtures</i>	1,400
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Office Desk and chair procured for District Forest office

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



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## 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>	15,039
	<i>Domestic Dev't</i>	1,400
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,439</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	<i>Advertising and Public Relations</i>	295
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	6 Sector Staff Meetings held at the District HQs	<i>Bank Charges and other Bank related costs</i>	500
	OVC mapping conducted in the 5LLGs with support from UNICEF	<i>Travel Inland</i>	17,546
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support		
	Assorted Stationery, 250 litres of fuel and lubricants procured		
	Bank Charges cleared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,700
		<b>Total</b>	<b>18,841</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members	<i>Travel Inland</i>	2,600
	50 Domestic cases from the 5LLGs settled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	30 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	400
	2 assistive devices procured for selected PWDs in the District		
		<i>Wage Rec't:</i>	0

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	302
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted)	<i>Travel Inland</i>	2,716
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,418
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,418</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	<i>Welfare and Entertainment</i>	800
		<i>Travel Inland</i>	6,744
Non Standard Outputs:	Literacy Day celebrated in Buvuma District		
	Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs		
	Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,544</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	<i>Welfare and Entertainment</i>	500
		<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	5,452
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs		

# Vote: 590 Buvuma District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,052
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,052</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	<i>Allowances</i>	251
Non Standard Outputs:	6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14	<i>Workshops and Seminars</i>	1,377
	1 seminar convened to formulate PWD Annual workplans for FY 2013/14	<i>Welfare and Entertainment</i>	500
	4 PWD Councils supported	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	14,466
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,794</b>

#### Output: Culture mainstreaming

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

#### Output: Labour dispute settlement

Non Standard Outputs:	20 labour based disputes settled at the District HQs as reported	<i>Travel Inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200</b>

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

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	<i>Small Office Equipment</i>	100
	National Women's Day celebrated in Buvuma	<i>Travel Inland</i>	6,452
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,052
		<i>Domestic Dev't</i>	0

# Vote: 590 Buvuma District

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## Workplan Details

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

### 9. Community Based Services

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,052</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,700
		<b>Total</b>	<b>64,901</b>

## 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:	The 5 year DDP reviewed for the period 2012/13-2014/15	<i>Workshops and Seminars</i>	3,400
		<i>Computer Supplies and IT Services</i>	6,103
	1 LCD Projector for the district planning unit office procured.	<i>Welfare and Entertainment</i>	1,000
	District Internal Assessment for 2013 conducted at District and in the 5 LLGS, report compiled and submitted to MoLG.	<i>Printing, Stationery, Photocopying and Binding</i>	750
	Allowances for staff in planning unit paid.	<i>Small Office Equipment</i>	100
	District LGMSD/LDG allocation for FY 2013/2014 co-funded.	<i>Bank Charges and other Bank related costs</i>	250
	Small office equipment for the Planning Unit office procured.	<i>Travel Inland</i>	7,068
	Bank charges on the operated planning account paid.		
	Assorted stationery, fuel and lubricants procured and used for planning unit activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,568
		<i>Domestic Dev't</i>	2,103
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,671</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	<i>Printing, Stationery, Photocopying and Binding</i>	202
No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)		
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Metings held, minutes taken and records available.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	202
		<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>
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### 10. Planning

		<i>Total</i>	<b>202</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	<p>District Statistical Abstract for 2013 developed, District Data bank updated</p> <p>476 Litres of fuel procured for data collection purposes.</p> <p>Allowances for data collection for data bank established paid.</p>	<p><i>Travel Inland</i></p>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<p>A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.</p> <p>1 training to HLG and LLG staff on POP-DEV Intergration conducted.</p> <p>5 STPC meetings attended (atleast one in each sub county)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Travel Inland</i></p>	<p>5,500</p> <p>3,000</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,500</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<p>District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>100</p> <p>700</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>800</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<p>1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners</p> <p>District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)</p> <p>Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED</p>	<p><i>Travel Inland</i></p>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400

# Vote: 590 Buvuma District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>

#### Output: Management Information Systems

Non Standard Outputs:	12 Months subscription paid for the District website and the internet modem.	<i>Computer Supplies and IT Services</i>	1,498
		<i>Telecommunications</i>	500
	6 Printer Cartridges procured for District Planning Department	<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,298</b>

#### Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 203/14 done.	<i>Travel Inland</i>	7,110
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.		
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector line ministries		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	5,610
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,110</b>

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

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	<i>Travel Inland</i>	18,998
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,388
		<i>Domestic Dev't</i>	5,610
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,998</b>

### 3. Capital Purchases

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

Non Standard Outputs:	1 Sofa Set procured for the Office of the District Chairperson, District HQs	<i>Furniture and Fixtures</i>	5,610
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,610
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,610</b>

# Vote: 590 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	47,656
	Domestic Dev't	18,933
	Donor Dev't	0
	<b>Total</b>	<b>66,589</b>

## 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	Travel Inland Printing, Stationery, Photocopying and Binding	2,755 500
	460 litres of fuel and lubricants procured and allowances paid	Small Office Equipment	100
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi) conducted, report on file for the FY 2012/2013		
		Wage Rec't:	0
		Non Wage Rec't:	3,355
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,355</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	Printing, Stationery, Photocopying and Binding Travel Inland	500 9,002
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)		
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects		
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		
		Wage Rec't:	0
		Non Wage Rec't:	9,502
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,502</b>



# Vote: 590

 Buvuma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,857
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>12,857</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>466,761.00</b>
<b>Sector: Agriculture</b>				<b>428,477.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>428,477.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,177.00</b>
LCII: Not Specified				
<b>Maintenance of the District NAADS Motorcycle, Vehicle and Boat</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,177.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>418,300.00</b>
LCII: Not Specified				
<b>Busamuzi Sub-county</b>	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	88,919.00
<b>Buvuma Town Council</b>	Buvuma Town Council	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<b>Bweema Sub-county</b>	Bweema Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<b>Nairambi Sub-county</b>	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	88,919.00
<b>Bugaya Sub-county</b>	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,950.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,950.00</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>14,950.00</b>
LCII: Not Specified				
<b>Provision of 130 wooden three seater School desks for 12 UPE schools</b>	All Sub-counties	Conditional Grant to SFG	231006 Furniture and Fixtures	14,950.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>3,690.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,690.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,690.00</b>
LCII: Not Specified				
<b>Purchase of laptop, internet modern and internet subscription for 12month</b>	Buvuma District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,690.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>19,644.00</b>
<i>LG Function: District and Urban Administration</i>				<i>19,644.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
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)
<b>Procurement of 1 Motorcycle for Administration Department</b>	Buvuma District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	15,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,644.00</b>
LCII: Not Specified				
<b>Procurement of 2 bookshelves, 2 chairs and 1 table for administration department.</b>	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,644.00
<i>Capital Purchases</i>				
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>104,602.00</b>
<b>Sector: Works and Transport</b>				<b>63,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>63,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,000.00</b>
LCII: Bbuye Parish				
<b>Widening 3kms of Bbuye-Ndwasi road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	63,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,552.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>22,552.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,248.00</b>
LCII: Bbuye Parish				
<b>Procurement and installation of 8,000ltr water tank with accessories at Buyuba P/S</b>		Conditional Grant to SFG	231007 Other	12,248.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,304.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Buyuba P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,368.00
<b>Transfer of UPE funds to Bugaya P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,936.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,050.00</b>
<i>LG Function: Primary Healthcare</i>				<b>19,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Bbuye Parish				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>13,050.00</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lyabaana Parish				
<b>Phased Construction of Ziiru OPD</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Bbuye Parish				
<b>Bugaya H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Lyabaana Parish				
<b>Nkata H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>452,556.52</b>
<b>Sector: Works and Transport</b>				<b>57,346.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,346.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>57,346.00</b>
LCII: Buwooya Parish				
<b>Widening 7kms of Kobero-Galigatya-Lukoma road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	57,346.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>131,355.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,355.52</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>114,187.52</b>
LCII: Busamuzi Parish				
<b>Payment of arrears for construction of 5 stance latrine at Kirongo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,232.90
<b>Payment of arrears for construction of a 2 in 1 staff house, 2 stance pit latrine at Kirongo P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	64,171.88
LCII: Buwooya Parish				
<b>Payment of arrears for construction of staff house at Bukaali P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,296.91
<b>Payment of arrears for construction of a classroom block at Bukaali P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,100.30
<b>Payment of arrears for construction of a 2 in 1 staff house at Buwanzi P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	5,224.50

# 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)
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,117.92
Payment of a 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,587.01
Payment of arrears for construction of 5 stance latrine at Buwanzi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,264.96
LCII: Lingira Parish				
Payment of arrears for construction of 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,180.12
Payment of arrears for constructoion of a 2 in 1 staff at Lingira P/S		Conditional Grant to SFG	231002 Residential Buildings	3,173.36
Payment of arrears for renovation of staff house at Lukoma P/S		Conditional Grant to SFG	231002 Residential Buildings	6,837.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,168.00</b>
LCII: Not Specified				
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,280.00
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,008.00
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,420.00
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.00
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,360.00
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,484.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,893.00</b>
<i>LG Function: Primary Healthcare</i>				<b>23,893.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,846.00</b>
LCII: Buwooya Parish				
Buwooya patients shelter construction	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,846.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Lingira 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)
<b>Lingira Youth With A Mission</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Busamuzi Parish				
<b>Busamuzi H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Buwooya Parish				
<b>BUWOOYA H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>239,962.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>239,962.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,619.00</b>
LCII: Busamuzi Parish				
<b>Spring protection in Busamuzi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	4,619.00
<b>Output: Shallow well construction</b>				<b>8,166.00</b>
LCII: Buwooya Parish				
<b>Construction of 1 Hand Dug well in Busamuzi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,166.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>227,177.00</b>
LCII: Busamuzi Parish				
<b>Rehabilitation of 7 boreholes in Nairambi (3), Busamuzi (3) and Buvuma Town Council (1)</b>	Nairambi S/c (6) Buvuma T/C (3)	Conditional transfer for Rural Water	231007 Other Rural Water	19,600.00
LCII: Lingira Parish				
<b>Payment of retention and arrears for works undertaken in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other Rural Water	143,751.06
LCII: Not Specified				
<b>Drilling 3 Boreholes Busamuzi (1) ndaNairambi (2)</b>	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	231007 Other Rural Water	63,825.94
<i>Capital Purchases</i>				
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>259,359.48</b>
<b>Sector: Works and Transport</b>				<b>70,168.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,168.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>70,168.00</b>
LCII: Buwanga Ward				
<b>Grading of 3kms Bukambe-Buwanga</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00

# 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)
<b>Routine maintenance of 22 kms of urban unpaved roads</b>	All Town Council Wards	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,620.00
<b>Widening of 5kms on Kadinindi-Kembo road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	33,548.00
LCII: Tome Ward				
<b>Widening of 1km Walwanda-Town council HQS</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,171.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>26,254.48</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,394.48</b>
LCII: Buwanga Ward				
<b>Payment of arrears for construction of staff house and latrine at Namunyolo P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,183.12
LCII: Walwanda Ward				
<b>Payment of arrears for renovation of classroom block at Bulondo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,211.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,860.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Namunyolo P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,400.00
<b>Transfer of UPE funds to Bulondo P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<b>73,917.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>37,000.00</b>
LCII: Magyo Parish				
<b>Constructio of Staff House at Buvuma College School</b>		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,917.00</b>
LCII: Buwanga Ward				
<b>Buvuma College School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,917.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,500.00</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>11,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Buwanga Ward				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,500.00</b>
LCII: Buwanga Ward				
<b>equipping Buvuma health center iv with a dental machine</b>	Bugaya H/C II, Buwaga Parish - Nkata H/C II, Bweema S/C Buziri Parish - Namatale H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Buwanga Ward				
<b>Buvuma H/C IV</b>	Busamuzi, Bugaya, Bweema H/C IIIs and 4 H/C IIs	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>77,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,500.00</b>
LCII: Buwanga Ward				
<b>Construction of office block phase 11</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	49,500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,250.00</b>
LCII: Buwanga Ward				
<b>Purchase of global positioning system</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,420.00</b>
LCII: Buwanga Ward				
<b>Purchase of 4 executive office chairs, 3 office desk and wooden shelf</b>		Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,420.00
<b>Output: Construction of public latrines in RGCs</b>				<b>21,350.00</b>
LCII: Buwanga Ward				
<b>Construction of a 4 Stance lined Public Latrine at District Resource Centre</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,350.00
<i>Capital Purchases</i>				
<b>LCIII: Bweema Sub-county</b>		<b>LCIV: Buvuma</b>		<b>190,466.00</b>
<b>Sector: Works and Transport</b>				<b>120,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>120,000.00</b>
LCII: Buziri Parish				



# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Widening 7.3kms of Namatale-Nakibizi-Kaziru Road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	120,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,696.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,696.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,696.00</b>
LCII: Not Specified				
<b>Transfer of UPE Funds to Namatale P/S</b>	Bweema S/c, School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>44,175.00</b>
<b>LG Function: Primary Healthcare</b>				<b>44,175.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Bweema Parish				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>29,675.00</b>
LCII: Buziri Parish				
<b>Payment of Arrears towards construction of Placenta Pit at Namatale H/C II</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,100.00
<b>Roofing Namatale H/C II Medical Staff House</b>		LGMSD (Former LGDP)	231002 Residential Buildings	19,375.00
<b>Installation of gutters at Namatale H/C II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,200.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,900.00</b>
LCII: Lwajje Parish				
<b>Renovation of Lwajje H/C II OPD</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600.00</b>
LCII: Buziri Parish				
<b>Namatale H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Bweema Parish				
<b>Bweema H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Lwajje Parish				
<b>LWAJJE H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,595.00</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,595.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,429.00</b>
LCII: Buziri Parish				
<b>Construction of Public Latrine using Panel Toilets</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,429.00
<b>Output: Shallow well construction</b>				<b>8,166.00</b>
LCII: Buziri Parish				
<b>Construction of 1 Hand Dug well in Bwema</b>	Bweema Parish	Conditional transfer for Rural Water	231007 Other	8,166.00
<i>Capital Purchases</i>				
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>206,982.00</b>
<b>Sector: Works and Transport</b>				<b>130,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>130,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>130,000.00</b>
LCII: Buwanga Parish				
<b>Widening 14kms of Bukanza-Lukale-Kitiko Road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	130,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,976.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,976.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,976.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Lufu P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,976.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,297.00</b>
<i>LG Function: Primary Healthcare</i>				<b>50,297.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,650.00</b>
LCII: Namit/Lubya Parish				
<b>Phased construction of Lubya OPD</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	41,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Namit/Lubya Parish				
<b>Namiti H/C II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Namit/Lubya Parish				
<b>Lubya H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,709.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,709.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,238.00</b>
LCII: Buwanga Parish				
<b>4,619</b>		Conditional transfer for	231007 Other Rural Water	4,619.00
LCII: Lufu Parish				
<b>Spring protection in Nairambi</b>				4,619.00
Conditional transfer for				231007 Other Rural Water
<b>Output: Shallow well construction</b>				<b>8,168.00</b>
LCII: Lufu Parish				
<b>Construction of 1 Hand Dug well in Nairambi</b>				8,168.00
Conditional transfer for				231007 Other Rural Water
<b>Output: Construction of piped water supply system</b>				<b>6,303.00</b>
LCII: Lufu Parish				
<b>Rehabilitation of kekejje gravity flow scheme (Distribution and transimission line with required fittings)</b>				6,303.00
Conditional transfer for				231007 Other Rural Water
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>165,377.00</b>
<b>Sector: Agriculture</b>				<b>31,745.00</b>
<i>LG Function: District Production Services</i>				<i>29,745.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,099.00</b>
LCII: Not Specified				
<b>Procurement of 1 Motorcycle for District Veterinary Officer</b>	District HQs (Veterinary Section)	Conditional transfers to Production and Marketing	231004 Transport Equipment	16,099.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Procurement of 2 Laptop Computers for the Office of DVO and DFO</b>	Buvuma District HQs, DVO/DFO	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
<b>Output: Other Capital</b>				<b>9,646.00</b>
LCII: Not Specified				
<b>Establishment of a Nursery Tree Unit at the District HQs</b>	District HQs	Conditional transfers to Production and Marketing	231007 Other	9,646.00
<i>Capital Purchases</i>				
<i>LG Function: District Commercial Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of Laptop Computer</b>	Commercial office District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,000.00

# 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)
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>58,200.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>52,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>49,200.00</b>
LCII: Not Specified				
<b>CARs</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	49,200.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Operational expenses on road maintenance</b>	Buvuma Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Procurement of a Desktop computer, Printer and Accessories- Works Dept</b>	District HQs, Works department	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 1 office desk and a Chair</b>	District HQs, Works department	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>48,872.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,872.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>31,894.00</b>
LCII: Not Specified				
<b>Procurement of a motorcycle for DEO's Office</b>	District HQs	Conditional Grant to SFG	231004 Transport Equipment	11,895.00
<b>Payment of arrears for procurement of 1 motorcycle for District Inspector of Schools</b>	District HQs	Conditional Grant to SFG	231004 Transport Equipment	19,999.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>978.00</b>
LCII: Not Specified				
<b>Provision of a cupboard for DEO's Office</b>	District Headquarters	Conditional Grant to SFG	231006 Furniture and Fixtures	978.00
<b>Output: Provision of furniture to primary schools</b>				<b>16,000.00</b>
LCII: Not Specified				
<b>Payment of Arrears for supply of 180 school desks for FY 2012/13</b>	All Sub-counties	Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>700.00</b>
<i>LG Function: Natural Resources Management</i>				<i>700.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Not Specified				
<b>Procurement of office desk and chair for DFO</b>	Buvuma District Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>25,860.00</b>
<i>LG Function: District and Urban Administration</i>				<i>12,750.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,750.00</b>
LCII: Not Specified				
<b>Procurement of 2 Laptop Computers</b>	Buvuma District HQs	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,750.00
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>1 Generator procured for District Headquarter</b>	Buvuma District Headquarter	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500.00</b>
LCII: Not Specified				
<b>Procurement of 1 Laptop Computer -for Secretary DSC</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Procurement of 1 Laptop Computer -for Assistant Clerk to Council</b>	District Headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 1 Sofa set for the Office of the Speaker</b>	District HQs	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>5,610.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,610.00</b>
LCII: Not Specified				
<b>Procurement of 1 Sofa Set for the Office of the District Chairperson</b>	Buvuma District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,610.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,452.00</b>
<b>Sector: Agriculture</b>				<b>1,752.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>1,752.00</i>
<i>Capital Purchases</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,752.00</b>
LCII: Not Specified				
<b>Office and IT equipment</b>	District HQs	Conditional Grant for NAADS	231005 Machinery and Equipment	1,752.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>700.00</b>
<b>LG Function: Natural Resources Management</b>				<b>700.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Not Specified				
<b>Filing cabinet for DNRO office</b>	Buvuma District Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>466,761.00</b>
<b>Sector: Agriculture</b>				<b>428,477.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>428,477.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,177.00</b>
LCII: Not Specified				
<b>Maintenance of the District NAADS Motorcycle, Vehicle and Boat</b>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,177.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>418,300.00</b>
LCII: Not Specified				
<b>Busamuzi Sub-county</b>	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	88,919.00
<b>Buvuma Town Council</b>	Buvuma Town Council	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<b>Bweema Sub-county</b>	Bweema Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<b>Nairambi Sub-county</b>	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	88,919.00
<b>Bugaya Sub-county</b>	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	80,154.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>14,950.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,950.00</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>14,950.00</b>
LCII: Not Specified				
<b>Provision of 130 wooden three seater School desks for 12 UPE schools</b>	All Sub-counties	Conditional Grant to SFG	231006 Furniture and Fixtures	14,950.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>3,690.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,690.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,690.00</b>
LCII: Not Specified				
<b>Purchase of laptop, internet modern and internet subscription for 12month</b>	Buvuma District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,690.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>19,644.00</b>
<i>LG Function: District and Urban Administration</i>				<i>19,644.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
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)
<b>Procurement of 1 Motorcycle for Administration Department</b>	Buvuma District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	15,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,644.00</b>
LCII: Not Specified				
<b>Procurement of 2 bookshelves, 2 chairs and 1 table for administration department.</b>	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,644.00
<i>Capital Purchases</i>				
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>104,602.00</b>
<b>Sector: Works and Transport</b>				<b>63,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,000.00</b>
LCII: Bbuye Parish				
<b>Widening 3kms of Bbuye-Ndwasi road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	63,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,552.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,552.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,248.00</b>
LCII: Bbuye Parish				
<b>Procurement and installation of 8,000ltr water tank with accessories at Buyuba P/S</b>		Conditional Grant to SFG	231007 Other	12,248.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,304.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Buyuba P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,368.00
<b>Transfer of UPE funds to Bugaya P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,936.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,050.00</b>
<i>LG Function: Primary Healthcare</i>				<i>19,050.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Bbuye Parish				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>13,050.00</b>



# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lyabaana Parish				
<b>Phased Construction of Ziiru OPD</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Bbuye Parish				
<b>Bugaya H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Lyabaana Parish				
<b>Nkata H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>452,556.52</b>
<b>Sector: Works and Transport</b>				<b>57,346.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>57,346.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>57,346.00</b>
LCII: Buwooya Parish				
<b>Widening 7kms of Kobero-Galigatya-Lukoma road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	57,346.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>131,355.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>131,355.52</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>114,187.52</b>
LCII: Busamuzi Parish				
<b>Payment of arrears for construction of 5 stance latrine at Kirongo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,232.90
<b>Payment of arrears for construction of a 2 in 1 staff house, 2 stance pit latrine at Kirongo P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	64,171.88
LCII: Buwooya Parish				
<b>Payment of arrears for construction of staff house at Bukaali P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,296.91
<b>Payment of arrears for construction of a classroom block at Bukaali P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,100.30
<b>Payment of arrears for construction of a 2 in 1 staff house at Buwanzi P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	5,224.50

# 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)
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,117.92
Payment of a 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,587.01
Payment of arrears for construction of 5 stance latrine at Buwanzi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,264.96
LCII: Lingira Parish				
Payment of arrears for construction of 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	1,180.12
Payment of arrears for construction of a 2 in 1 staff at Lingira P/S		Conditional Grant to SFG	231002 Residential Buildings	3,173.36
Payment of arrears for renovation of staff house at Lukoma P/S		Conditional Grant to SFG	231002 Residential Buildings	6,837.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,168.00</b>
LCII: Not Specified				
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,280.00
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,008.00
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,420.00
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,616.00
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,360.00
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,484.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,893.00</b>
<b>LG Function: Primary Healthcare</b>				<b>23,893.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,846.00</b>
LCII: Buwooya Parish				
Buwooya patients shelter construction	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,846.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Lingira 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)
<b>Lingira Youth With A Mission</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Busamuzi Parish				
<b>Busamuzi H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Buwooya Parish				
<b>BUWOOYA H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>239,962.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>239,962.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,619.00</b>
LCII: Busamuzi Parish				
<b>Spring protection in Busamuzi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	4,619.00
<b>Output: Shallow well construction</b>				<b>8,166.00</b>
LCII: Buwooya Parish				
<b>Construction of 1 Hand Dug well in Busamuzi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	8,166.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>227,177.00</b>
LCII: Busamuzi Parish				
<b>Rehabilitation of 7 boreholes in Nairambi (3), Busamuzi (3) and Buvuma Town Council (1)</b>	Nairambi S/c (6) Buvuma T/C (3)	Conditional transfer for Rural Water	231007 Other Rural Water	19,600.00
LCII: Lingira Parish				
<b>Payment of retention and arrears for works undertaken in FY 2012/13</b>		Conditional transfer for Rural Water	231007 Other Rural Water	143,751.06
LCII: Not Specified				
<b>Drilling 3 Boreholes Busamuzi (1) ndaNairambi (2)</b>	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	231007 Other Rural Water	63,825.94
<i>Capital Purchases</i>				
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>259,359.48</b>
<b>Sector: Works and Transport</b>				<b>70,168.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,168.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>70,168.00</b>
LCII: Buwanga Ward				
<b>Grading of 3kms Bukambe-Buwanga</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00

# 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)
<b>Routine maintenance of 22 kms of urban unpaved roads</b>	All Town Council Wards	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,620.00
<b>Widening of 5kms on Kadinindi-Kembo road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	33,548.00
LCII: Tome Ward				
<b>Widening of 1km Walwanda-Town council HQS</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,171.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>26,254.48</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,394.48</b>
LCII: Buwanga Ward				
<b>Payment of arrears for construction of staff house and latrine at Namunyolo P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	3,183.12
LCII: Walwanda Ward				
<b>Payment of arrears for renovation of classroom block at Bulondo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,211.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,860.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Namunyolo P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,400.00
<b>Transfer of UPE funds to Bulondo P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,917.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>37,000.00</b>
LCII: Magyo Parish				
<b>Constructio of Staff House at Buvuma College School</b>		Construction of Secondary Schools	231002 Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,917.00</b>
LCII: Buwanga Ward				
<b>Buvuma College School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,917.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,500.00</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>11,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Buwanga Ward				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>1,500.00</b>
LCII: Buwanga Ward				
<b>equipping Buvuma health center iv with a dental machine</b>	Bugaya H/C II, Buwaga Parish - Nkata H/C II, Bweema S/C Buziri Parish - Namatale H/C II	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Buwanga Ward				
<b>Buvuma H/C IV</b>	Busamuzi, Bugaya, Bweema H/C IIIs and 4 H/C IIs	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>77,520.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,520.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>49,500.00</b>
LCII: Buwanga Ward				
<b>Construction of office block phase 11</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	49,500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,250.00</b>
LCII: Buwanga Ward				
<b>Purchase of global positioning system</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,250.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,420.00</b>
LCII: Buwanga Ward				
<b>Purchase of 4 executive office chairs, 3 office desk and wooden shelf</b>		Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,420.00
<b>Output: Construction of public latrines in RGCs</b>				<b>21,350.00</b>
LCII: Buwanga Ward				
<b>Construction of a 4 Stance lined Public Latrine at District Resource Centre</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,350.00
<i>Capital Purchases</i>				
<b>LCIII: Bweema Sub-county</b>		<b>LCIV: Buvuma</b>		<b>190,466.00</b>
<b>Sector: Works and Transport</b>				<b>120,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>120,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>120,000.00</b>
LCII: Buziri Parish				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Widening 7.3kms of Namatale-Nakibizi-Kaziru Road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	120,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,696.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,696.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,696.00</b>
LCII: Not Specified				
<b>Transfer of UPE Funds to Namatale P/S</b>	Bweema S/c, School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>44,175.00</b>
<b>LG Function: Primary Healthcare</b>				<b>44,175.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Bweema Parish				
<b>solar maintainance</b>		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	2,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>29,675.00</b>
LCII: Buziri Parish				
<b>Payment of Arrears towards construction of Placenta Pit at Namatale H/C II</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,100.00
<b>Roofing Namatale H/C II Medical Staff House</b>		LGMSD (Former LGDP)	231002 Residential Buildings	19,375.00
<b>Installation of gutters at Namatale H/C II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,200.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,900.00</b>
LCII: Lwajje Parish				
<b>Renovation of Lwajje H/C II OPD</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600.00</b>
LCII: Buziri Parish				
<b>Namatale H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
LCII: Bweema Parish				
<b>Bweema H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,400.00
LCII: Lwajje Parish				
<b>LWAJJE H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,595.00</b>

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,595.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,429.00</b>
LCII: Buziri Parish				
<b>Construction of Public Latrine using Panel Toilets</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,429.00
<b>Output: Shallow well construction</b>				<b>8,166.00</b>
LCII: Buziri Parish				
<b>Construction of 1 Hand Dug well in Bwema</b>	Bweema Parish	Conditional transfer for Rural Water	231007 Other	8,166.00
<i>Capital Purchases</i>				
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>206,982.00</b>
<b>Sector: Works and Transport</b>				<b>130,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>130,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>130,000.00</b>
LCII: Buwanga Parish				
<b>Widening 14kms of Bukanza-Lukale-Kitiko Road</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	130,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,976.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,976.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,976.00</b>
LCII: Not Specified				
<b>Transfer of UPE funds to Lufu P/S</b>	School HQs	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,976.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,297.00</b>
<i>LG Function: Primary Healthcare</i>				<b>50,297.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,650.00</b>
LCII: Namit/Lubya Parish				
<b>Phased construction of Lubya OPD</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	41,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047.00</b>
LCII: Namit/Lubya Parish				
<b>Namiti H/C II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,047.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Namit/Lubya Parish				
<b>Lubya H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,600.00

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,709.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,709.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,238.00</b>
LCII: Buwanga Parish				
<b>4,619</b>		Conditional transfer for	231007 Other Rural Water	4,619.00
LCII: Lufu Parish				
<b>Spring protection in Nairambi</b>				4,619.00
<b>Output: Shallow well construction</b>				<b>8,168.00</b>
LCII: Lufu Parish				
<b>Construction of 1 Hand Dug well in Nairambi</b>				8,168.00
<b>Output: Construction of piped water supply system</b>				<b>6,303.00</b>
LCII: Lufu Parish				
<b>Rehabilitation of kekeje glavity flow scheme (Distribution and transimission line with required fittings)</b>				6,303.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>165,377.00</b>
<b>Sector: Agriculture</b>				<b>31,745.00</b>
<i>LG Function: District Production Services</i>				<i>29,745.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,099.00</b>
LCII: Not Specified				
<b>Procurement of 1 Motorcycle for District Veterinary Officer</b>	District HQs (Veterinary Section)	Conditional transfers to Production and Marketing	231004 Transport Equipment	16,099.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Procurement of 2 Laptop Computers for the Office of DVO and DFO</b>	Buvuma District HQs, DVO/DFO	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	4,000.00
<b>Output: Other Capital</b>				<b>9,646.00</b>
LCII: Not Specified				
<b>Establishment of a Nursery Tree Unit at the District HQs</b>				9,646.00
<i>Capital Purchases</i>				
<i>LG Function: District Commercial Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of Laptop Computer</b>	Commercial office District HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,000.00



# 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)
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>58,200.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>52,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>49,200.00</b>
LCII: Not Specified				
<b>CARs</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	49,200.00
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Operational expenses on road maintenance</b>	Buvuma Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Procurement of a Desktop computer, Printer and Accessories- Works Dept</b>	District HQs, Works department	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 1 office desk and a Chair</b>	District HQs, Works department	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>48,872.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,872.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>31,894.00</b>
LCII: Not Specified				
<b>Procurement of a motorcycle for DEO's Office</b>	District HQs	Conditional Grant to SFG	231004 Transport Equipment	11,895.00
<b>Payment of arrears for procurement of 1 motorcycle for District Inspector of Schools</b>	District HQs	Conditional Grant to SFG	231004 Transport Equipment	19,999.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>978.00</b>
LCII: Not Specified				
<b>Provision of a cupboard for DEO's Office</b>	District Headquarters	Conditional Grant to SFG	231006 Furniture and Fixtures	978.00
<b>Output: Provision of furniture to primary schools</b>				<b>16,000.00</b>
LCII: Not Specified				
<b>Payment of Arrears for supply of 180 school desks for FY 2012/13</b>	All Sub-counties	Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
<i>Capital Purchases</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>700.00</b>
<i>LG Function: Natural Resources Management</i>				700.00
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Not Specified				
<b>Procurement of office desk and chair for DFO</b>	Buvuma District Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>25,860.00</b>
<i>LG Function: District and Urban Administration</i>				12,750.00
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,750.00</b>
LCII: Not Specified				
<b>Procurement of 2 Laptop Computers</b>	Buvuma District HQs	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,750.00
<b>Output: Specialised Machinery and Equipment</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>1 Generator procured for District Headquarter</b>	Buvuma District Headquarter	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				7,500.00
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500.00</b>
LCII: Not Specified				
<b>Procurement of 1 Laptop Computer -for Secretary DSC</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Procurement of 1 Laptop Computer -for Assistant Clerk to Council</b>	District Headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 1 Sofa set for the Office of the Speaker</b>	District HQs	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				5,610.00
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,610.00</b>
LCII: Not Specified				
<b>Procurement of 1 Sofa Set for the Office of the District Chairperson</b>	Buvuma District HQs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,610.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,452.00</b>
<b>Sector: Agriculture</b>				<b>1,752.00</b>
<i>LG Function: Agricultural Advisory Services</i>				1,752.00
<i>Capital Purchases</i>				

# Vote: 590 Buvuma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,752.00</b>
LCII: Not Specified				
<b>Office and IT equipment</b>	District HQs	Conditional Grant for NAADS	231005 Machinery and Equipment	1,752.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>700.00</b>
<b>LG Function: Natural Resources Management</b>				<b>700.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Not Specified				
<b>Filing cabinet for DNRO office</b>	Buvuma District Headquarter	Locally Raised Revenues	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				