On the path to socio-economic transformation of Buvuma District, our focus remains geared towards infrastructural development, human capital development, increased production and productivity as well as governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: "A population empowered to sustain growth and development of Buvuma Islands", and Mission statement, "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation".

As we strategize for FY 2018/19, we remain focused on reaching the under-served communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of inputs to farmers, promotion of value-addition, improved agricultural extension services. Increased human capital development through provision of education services in schools, construction and rehabilitation of education and health infrastructure. We intend to continue raising the currently low safe water coverage through maintenance of existing water sources to functional capacity as well as continuing efforts towards construction of Mubaale piped water scheme in Bugaya Sub county. The Oil palm project under VODP II is finally expected to commence with establishment of a nursery bed for oil palm seedlings in Buwangwe village, Buwooya Sub county. Road works both at the district and at lower local governments will be boosted, thanks to an increment in funding from Uganda Road Fund.

To ensure effective implementation of these projects, monitoring and supervision by both technical officers and political leaders will be crucial in ensuring works represent value for money and accountability to the locals. The District shall continue to strive to align its budgets and work plans towards the District five year development plan, the National development plan, Vision 2040 as well as the Sustainable Development Goals, in line with feedback gathered from the annual Budget Conference and a mid-term review of the district five year development plan.

Despite all the glaring challenges, especially understaffing and high transport costs across the Islands, there is evidence of improvement in public service delivery, and those efforts will be harnessed even further to ensure Buvuma District remains on course to achieving middle income status by the year 2040.

For God and my Country

Joseph Kisubi, Chief Administrative Officer-Buvuma
Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>488,227</td>
<td>141,301</td>
<td>308,938</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>2,193,944</td>
<td>1,686,383</td>
<td>2,582,210</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>5,482,647</td>
<td>4,082,041</td>
<td>5,890,603</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>666,105</td>
<td>875,322</td>
<td>1,976,818</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>555,000</td>
<td>666,635</td>
<td>40,500</td>
</tr>
<tr>
<td>Grand Total</td>
<td>9,385,923</td>
<td>7,451,682</td>
<td>10,799,068</td>
</tr>
</tbody>
</table>

Revenue Performance in the Third Quarter of 2017/18

Total revenue of Ushs 7.452bn had been received, equivalent to 79% of the annual budget.
Ushs 141,301m was locally raised revenues, being 29% of the annual budget, with local service tax, application fees, business licences, other fees & charges and market charges posting higher than 40% of their respective annual budgets. Discretionary government transfers posted Ushs 1.686bn, 77% of the annual budget; district and urban DDEG posting 100% while district and urban wage and non wage grants posted 75% of their annual budgets. Conditional government transfers posted Ushs 4.082bn, being 74% of the annual budget with pension, gratuity and sector wage grants posting 75%, while Sector development, transitional development and public services pension arrears had posted their entire annual budgets. Other government transfers posted Ushs 875.3m, 131% of the annual budget due to a 106% receipt from VODP II and 83% of UWEP funds. Support by Makerere school of public health for Neglected Tropical Diseases posted 51% while the Youth Livelyhood project had posted a paltry 3% of its annual budget. An unbudgeted for Ushs 454.5m was received from Uganda Road Fund; this had initially been budgeted as Roads sector non wage under conditional government transfers. Donor funding posted Ushs 666.635m representing 120% of its annual budget; this mainly due to a 90% receipt of MUWRP funds, a 99% receipt of unicef funds as well as Ushs 168.616m unspent MUWRP donor funds carried on from last financial year.

Planned Revenues for FY 2018/19

Ushs 10.8bn is expected up from Ushs 9.4bn in FY 2017/18. Locally raised revenues will raise Ushs 308,938m, most being funds from registration of businesses, other licences and markets/gate charges, plus collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges. Central Government transfers will raise Ushs 10.449bn, Ushs 2.582bn as discretionary government transfers, Ushs 5.891bn conditional government transfers and Ushs 1.777bn as other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants. Conditional government transfers will mainly be sector wage grants totaling to Ushs 3.418bn, in addition to sector non wage and development grants, transitional development grants and pension for local governments grant. Other government transfers will raise Ushs 1.977bn, constituting Uganda Road Fund of Ushs 787.878m, Ushs 473m from Makerere University Walter Reed Project, Vegetable Oil development Project II of Ushs 200m, Ushs 155.54m for Youth Livelyhood Project, Ushs 88.4m for Uganda Women Entrepreneurship Project, Ushs 65m for Neglected Tropical Diseases, and Ushs 7m receipt as UNEB support to PLE. Donor funding will raise Ushs 40.5m, as unicef funding towards health service delivery and birth registration.
Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2,151,140</td>
<td>1,637,031</td>
<td>2,469,813</td>
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<tr>
<td>Finance</td>
<td>147,025</td>
<td>104,380</td>
<td>137,965</td>
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<td>Statutory Bodies</td>
<td>290,132</td>
<td>177,874</td>
<td>322,012</td>
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<tr>
<td>Production and Marketing</td>
<td>702,113</td>
<td>591,608</td>
<td>1,202,150</td>
</tr>
<tr>
<td>Health</td>
<td>1,843,041</td>
<td>1,664,924</td>
<td>2,216,049</td>
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<tr>
<td>Education</td>
<td>2,627,074</td>
<td>2,177,195</td>
<td>2,820,729</td>
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<tr>
<td>Roads and Engineering</td>
<td>590,318</td>
<td>455,278</td>
<td>792,878</td>
</tr>
<tr>
<td>Water</td>
<td>490,443</td>
<td>479,568</td>
<td>483,923</td>
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<tr>
<td>Natural Resources</td>
<td>17,731</td>
<td>11,951</td>
<td>14,320</td>
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<tr>
<td>Community Based Services</td>
<td>416,201</td>
<td>102,753</td>
<td>272,577</td>
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<tr>
<td>Planning</td>
<td>85,927</td>
<td>37,645</td>
<td>44,353</td>
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<td>Internal Audit</td>
<td>24,778</td>
<td>11,475</td>
<td>15,300</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>9,385,923</strong></td>
<td><strong>7,451,682</strong></td>
<td><strong>10,792,068</strong></td>
</tr>
<tr>
<td>o/w: Wage</td>
<td>4,201,272</td>
<td>3,150,954</td>
<td>5,237,790</td>
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<tr>
<td>Non-Wage Recurrent:</td>
<td>2,815,070</td>
<td>1,869,381</td>
<td>3,737,903</td>
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<tr>
<td>Domestic Devt:</td>
<td>1,814,582</td>
<td>1,764,713</td>
<td>1,775,875</td>
</tr>
<tr>
<td>Donor Devt:</td>
<td>555,000</td>
<td>666,635</td>
<td>40,500</td>
</tr>
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</table>

Expenditure Performance by end of March FY 2017/18

A total of Ushs 5.134bn had been spent by the end of quarter three, representing 55% of the annual budget and 69% of the received revenues. Wage expenditure being Ushs 2.837bn, Ushs 1.424bn non-wage expenditure, Ushs 414.141m development expenditure and Ushs 458.691m donor expenditure.

Water department had received 98% of its annual budget managing to spend only 34% of the receipts while Health had received 90% and spent 80% of its receipts. Education had received 83% of its budget and managed to spend 53% of the receipts while Administration and Roads & Engineering had received 76% and 77% of their annual budgets and spent 80% and 98% of their receipts respectively. Finance and Internal Audit had received 71% and 46% respectively and spent their entire receipts. Statutory Bodies and Planning had received 61% and 44% of their budgets and spent 71% and 65% respectively. Community Based Services department had received only 25% of its annual budget and managed to spend 99% of its receipts.

Planned Expenditures for The FY 2018/19
The district was not able to secure the promised funding from the Ministry of Finance Planning and Economic Development for the completion of the new administration block but shall remain relentlessly in its pursuit. District DDEG guidelines have since required LLGs to focus funding community income generating activities for livelihood improvement rather than infrastructural projects.

Wage expenditure is expected to rise from Ushs 4.2bn to Ushs 5.2bn to cater for salary enhancements for science staff and political leaders. Non wage recurrent expenditure will rise from Ushs 2.815bn to Ushs 3.716bn arising mainly out of an increase in Uganda Road Fund money and the transfer of Makerere University Walter Reed Project funding from donor category to Other government transfers; which in turn has reduced donor funding from Ushs 555m to just Ushs 40.5m.

There's also a slight reduction in development expenditure from Ushs 1.814bn to Ushs 1.804bn, partly due to the absence of transitional development funding for construction of the district administration block; this is however countered by Production and marketing development grant doubling, a Ushs 24m Health sector development grant, as well as a slight increase in Education development grant.

**Medium Term Expenditure Plans**

Improving health service delivery will receive a boost with remodelling of Buwooya H/C II staff house into a maternity ward as well as rehabilitation of Bweema drugstore and Lwajje H/C II maternity ward.

Further boosting education standards improvement will be high on agenda with the completion of Nairambi Seed Secondary school, construction of a 4 classroom block at Bugabo Parents primary school and funding operations of all UPE and USE schools in the district.

Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity.

Continued funding of Youth Livelihood projects and women entrepreneurship projects will go a long way in creating jobs. Undertaking piped water schemes like Mubaale piped water scheme, in addition to functional boreholes is intended to increase availability of safe water to communities.

Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility. A mid-term review of the five year district Development Plan is expected to help address planning and service delivery constraints currently curtailing Buvuma's pursuit of middle income status.

**Challenges in Implementation**

The cost of service delivery in the previously underserved islands remains way higher than the available resources. Staff retention and supervision in the far islands is still a huge challenge.

The district remains under staffed across various departments and thus putting pressure on the few available staff in post. Limited locally raised revenue resource envelope since most fisheries funds are remitted directly to MAAIF

**G1: Graph on the Revenue and Expenditure Allocations by Department**
### Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advance Recoveries</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>0</td>
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<tr>
<td>Application Fees</td>
<td>15,000</td>
<td>9,825</td>
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<tr>
<td>Business licenses</td>
<td>47,814</td>
<td>20,168</td>
<td>26,768</td>
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<tr>
<td>Inspection Fees</td>
<td>9,600</td>
<td>970</td>
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<td>Local Hotel Tax</td>
<td>16,750</td>
<td>466</td>
<td>2,750</td>
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<tr>
<td>Local Services Tax</td>
<td>35,255</td>
<td>15,025</td>
<td>7,885</td>
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<tr>
<td>Market/Gate Charges</td>
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<td>60,110</td>
<td>56,440</td>
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<td>Other Fees and Charges</td>
<td>30,591</td>
<td>15,822</td>
<td>21,320</td>
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<tr>
<td>Other licenses</td>
<td>0</td>
<td>0</td>
<td>59,321</td>
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<tr>
<td>Park Fees</td>
<td>0</td>
<td>0</td>
<td>20,899</td>
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<tr>
<td>Registration of Businesses</td>
<td>182,270</td>
<td>9,848</td>
<td>105,256</td>
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<tr>
<td>Stamp duty</td>
<td>30,855</td>
<td>5,567</td>
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<tr>
<td>Unspent balances – Locally Raised Revenues</td>
<td>0</td>
<td>3,501</td>
<td>0</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>143,711</td>
<td>143,711</td>
<td>170,457</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>478,862</td>
<td>359,147</td>
<td>518,749</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,381,872</td>
<td>1,036,404</td>
<td>1,685,492</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>19,987</td>
<td>19,987</td>
<td>26,156</td>
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</table>

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## Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>46,483</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>123,029</td>
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<td><strong>2b. Conditional Government Transfer</strong></td>
<td>5,482,647</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>124,260</td>
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<tr>
<td>Gratuity for Local Governments</td>
<td>31,612</td>
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<td>Pension for Local Governments</td>
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<td>Salary arrears (Budgeting)</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Sector Conditional Grant (Wage)</td>
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<tr>
<td>Sector Development Grant</td>
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<td>Transitional Development Grant</td>
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<td><strong>2c. Other Government Transfer</strong></td>
<td>666,105</td>
</tr>
<tr>
<td>Makerere School of Public Health</td>
<td>183,000</td>
</tr>
<tr>
<td>Makerere University Walter Reed Project (MUWRP)</td>
<td>0</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>0</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>3,000</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
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</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>454,528</td>
</tr>
<tr>
<td>Uganda Women Enterpreneurship Program(UWEP)</td>
<td>86,945</td>
</tr>
<tr>
<td>Vegetable Oil Development Project</td>
<td>176,160</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>217,000</td>
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<tr>
<td><strong>3. Donor</strong></td>
<td>555,000</td>
</tr>
<tr>
<td>Makerere University Walter Reed Project (MUWRP)</td>
<td>470,000</td>
</tr>
<tr>
<td>Others</td>
<td>10,000</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>75,000</td>
</tr>
<tr>
<td>Unspent balances - Donor Funding</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>9,385,923</td>
</tr>
</tbody>
</table>

### i) Revenue Performance by March FY 2017/18

#### Locally Raised Revenues

Ushs 141,301m had been received by the end of the quarter, representing an out-turn of 29% of the annual expectation. Application fees performed best remitting 65% of their annual budget while Other fees, Local Service tax and Business licences posted 52%, 43% and 42% respectively. This was attributed to absence of streamlined revenue collection efforts, non remittances by tenderers as well as delayed conclusion of procedures for collection of lake user fees.

#### Central Government Transfers
Central Government Transfers posted Ushs 6.644bn, of which Ushs 1.686bn was Discretionary government transfers, Ushs 4.082bn Conditional government transfers while Ushs 875.322m was Other government transfers. District and Urban DDEG, sector development, transitional development and general public service pension arrears all posted their entire annual budgets while district and urban wage and non-wage grants, sector wage, pension and gratuity grants all posted 75% of their annual budgets. However, sector non-wage had posted just 30% of its annual budget due to the remission of Ushs 454.528m initially planned as Roads sector non-wage, as Uganda Road Fund under other government transfers. An unplanned Ushs 60.711m was received as support to production extension services while VODP and UWEP posted 106% and 83% of their respective annual budgets. YLP had posted a paltry 3% of its annual budget attributed to an initial suspension of funding pending collection of outstanding loans to youth groups. Also, Makerere School of Public Health support for fighting neglected tropical diseases amounted to Ushs 92.787m, equivalent to 51% of its annual budget.

Donor Funding

Donor funding had posted Ushs 666.635m representing 120% of the entire annual donor budget. This was due to Unicef posting 99% of its annual budget while Makerere University Walter Reed project had posted 90% of its annual budget. Also, there was a MUWRP carried over balance of Ushs 168.616m from FY 2016/17.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally raised revenues are expected to post up to Ushs 308.938m, the bulk being funds from registration of businesses, other licences and markets/gate charges; this in addition to collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government Transfers

Central Government transfers are expected to bring in up to Ushs 10.449bn, with Ushs 2.582bn being discretionary government transfers, Ushs 5.891bn being conditional government transfers and Ushs 1.777bn being other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district unconditional non-wage, urban wage and non-wage grants, as well as district and urban discretionary development and equalization grants. Conditional government transfers shall constitute mainly sector conditional wage grants totaling to Ushs 3.418bn; these in addition to sector non-wage grants, sector development grants, transitional development grants and pension for local governments grant. Other government transfers will contribute a total of Ushs 1.977bn, constituting Uganda Road Fund, amounting to Ushs 787.878m, Ushs 473m for the Makerere University Walter Reed Project, Vegetable Oil development Project II to a tune of Ushs 200m, Ushs 155.54m for the Youth Livelihood Project, Ushs 88.4m for the Uganda Women Entrepreneurship Project, Ushs 65m Neglected Tropical Diseases funding. There will also be a Ushs 7m receipt as support to PLE from UNEB.

Donor Funding

Donor funding is expected to bring in just Ushs 40.5m; this being Unicef funding towards health service delivery and birth registration.

Revenues and Budget by Sector and Programme

<table>
<thead>
<tr>
<th>Sector : Agriculture</th>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End Of March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>368,566</td>
<td>274,489</td>
<td></td>
<td>931,549</td>
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<tr>
<td>District Production Services</td>
<td>322,249</td>
<td>73,309</td>
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<td>265,303</td>
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<tr>
<td>District Commercial Services</td>
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<td>3,250</td>
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<td>7,299</td>
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<tr>
<td>Sub- Total of allocation Sector</td>
<td>702,113</td>
<td>351,048</td>
<td></td>
<td>1,204,150</td>
</tr>
<tr>
<td>Sector : Works and Transport</td>
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</tr>
</tbody>
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### Vote: 590 Buvuma District

#### FY 2018/19

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget FY 2018/19</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>545,318</td>
<td>416,146</td>
<td>759,878</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>45,000</td>
<td>30,036</td>
<td>33,000</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
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<td><strong>446,182</strong></td>
<td><strong>792,878</strong></td>
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<tr>
<td><strong>Sector: Education</strong></td>
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<td></td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>1,444,177</td>
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<td>1,536,062</td>
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<tr>
<td>Secondary Education</td>
<td>1,081,580</td>
<td>144,429</td>
<td>1,123,778</td>
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<tr>
<td>Education &amp; Sports Management and Inspection</td>
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<td>54,700</td>
<td>162,889</td>
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<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
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<td><strong>1,150,285</strong></td>
<td><strong>2,822,729</strong></td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Primary Healthcare</td>
<td>784,989</td>
<td>586,507</td>
<td>193,634</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>1,058,051</td>
<td>746,536</td>
<td>2,024,415</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>1,843,040</strong></td>
<td><strong>1,333,043</strong></td>
<td><strong>2,218,049</strong></td>
</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
<td></td>
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<tr>
<td>Rural Water Supply and Sanitation</td>
<td>490,443</td>
<td>163,822</td>
<td>484,923</td>
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<tr>
<td>Natural Resources Management</td>
<td>17,731</td>
<td>11,143</td>
<td>14,320</td>
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<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>508,174</strong></td>
<td><strong>174,965</strong></td>
<td><strong>499,243</strong></td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
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</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>416,201</td>
<td>101,253</td>
<td>272,577</td>
</tr>
<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>416,201</strong></td>
<td><strong>101,253</strong></td>
<td><strong>272,577</strong></td>
</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
<td></td>
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<tr>
<td>District and Urban Administration</td>
<td>2,151,140</td>
<td>1,310,369</td>
<td>2,469,813</td>
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<tr>
<td>Local Statutory Bodies</td>
<td>290,132</td>
<td>126,600</td>
<td>322,012</td>
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<tr>
<td>Local Government Planning Services</td>
<td>85,927</td>
<td>24,627</td>
<td>44,353</td>
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<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>2,527,199</strong></td>
<td><strong>1,461,595</strong></td>
<td><strong>2,836,177</strong></td>
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<tr>
<td><strong>Sector: Accountability</strong></td>
<td></td>
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<tr>
<td>Financial Management and Accountability(LG)</td>
<td>147,025</td>
<td>104,067</td>
<td>137,965</td>
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<td>Internal Audit Services</td>
<td>24,778</td>
<td>11,475</td>
<td>15,300</td>
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<tr>
<td><strong>Sub-Total of allocation Sector</strong></td>
<td><strong>171,803</strong></td>
<td><strong>115,542</strong></td>
<td><strong>153,265</strong></td>
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</tbody>
</table>

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### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,949,900</td>
<td>1,477,515</td>
<td>2,327,154</td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>94,104</td>
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<td>District Unconditional Grant (Wage)</td>
<td>1,381,872</td>
<td>1,036,404</td>
<td>1,685,492</td>
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<td>General Public Service Pension Arrears (Budgeting)</td>
<td>124,260</td>
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<td>Gratuity for Local Governments</td>
<td>31,612</td>
<td>23,709</td>
<td>162,524</td>
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<td>Locally Raised Revenues</td>
<td>64,500</td>
<td>16,695</td>
<td>32,100</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>135,582</td>
<td>110,642</td>
<td>186,670</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs Wage</td>
<td>123,029</td>
<td>92,272</td>
<td>134,449</td>
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<tr>
<td>Pension for Local Governments</td>
<td>20,749</td>
<td>15,562</td>
<td>31,816</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>201,240</td>
<td>159,515</td>
<td>142,658</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,140</td>
<td>6,140</td>
<td>15,685</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,500</td>
<td>3,375</td>
<td>1,100</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>31,600</td>
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<td>0</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>0</td>
<td>0</td>
<td>125,873</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,151,140</td>
<td>1,637,031</td>
<td>2,469,813</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 1,504,900 | 975,123 | 1,819,940 |
| Non Wage | 445,000 | 204,282 | 507,214 |
| **Development Expenditure** | | | |
| Domestic Development | 201,240 | 130,963 | 142,658 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 2,151,140 | 1,310,369 | 2,469,813 |
Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 2.469bn of which Ushs 1.685bn shall be district unconditional wage grant for payment of salaries for district staff, while Ushs 134.449m multisectoral wage transfers to LLGs shall be for town council staff salaries. Locally raised revenue and district unconditional non wage will amount to Ushs 51.118m and Ushs 95.204m meant for facilitation administration office running, supervision of government programmes, construction of phase III of the district administration block among others. LLGs shall allocate Ushs 205.288m towards recurrent department activities, while development activities under district and urban DDEG will total to Ushs 125.873m. Pension funds will be Ushs 31.816m for staff monthly pension while Ushs 17.685m district DDEG will be received for capacity building activities and rehabilitation works on the main administration block and UGX 162,254,000 will be for gratuity for Local Government.
B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>147,025</td>
<td>104,380</td>
<td>137,965</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>71,459</td>
<td>53,594</td>
<td>65,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,000</td>
<td>5,818</td>
<td>15,100</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>59,566</td>
<td>44,968</td>
<td>57,865</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No Data Found

Total Revenues shares | 147,025                        | 104,380                                       | 137,965                       |

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>0</td>
<td>147,025</td>
<td>147,025</td>
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<tr>
<td>Cumulative Receipts</td>
<td>0</td>
<td>104,067</td>
<td>104,067</td>
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</table>

Development Expenditure

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>0</td>
<td>0</td>
<td>147,025</td>
</tr>
<tr>
<td>Cumulative Receipts</td>
<td>0</td>
<td>0</td>
<td>104,067</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

The department expects a total of Ugx. 137,965,000 of which Ugx. 57,865,000 shall be allocations by LLGs to finance related activities like revenue mobilisation, Ugx. 65,000,000 being District Unconditional Grant (Non-Wage) and Ugx. 15,100,000 being locally raised revenue to the department to be used on its recurrent expenditures like local revenue sensitization and mobilization, facilitating budget preparation and consolidation, enhancing staff welfare, procurement of fuel and lubricants, facilitating warranting and invoicing for quarterly cash limits, facilitating the filling of revenue returns with URA.
## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>290,132</td>
<td>177,874</td>
<td>322,012</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>160,311</td>
<td>120,233</td>
<td>215,166</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>57,700</td>
<td>12,870</td>
<td>35,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>72,121</td>
<td>44,770</td>
<td>71,846</td>
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<tr>
<td>Development Revenues</td>
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<tr>
<td>No Data Found</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>290,132</td>
<td>177,874</td>
<td>322,012</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>290,132</td>
<td>126,600</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td>322,012</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>290,132</td>
<td>126,600</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure

Department expects a total of 322,011,654 shs of which 71,846,000 shs shall be allocations to council department activities by LLGs, 35,000,000 shs is locally raised revenue and 215,165,654 shs is district unconditional non wage.

The Non Wage recurrent activities to be spent on include, facilitating Council and Standing committee meetings, DPAC, DSC, Land Board, Contract committee, Duty facilitation for DEC members, and the office chairperson LC.V and Clerk to Council.
# Production and Marketing

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>660,371</td>
<td>549,867</td>
<td>1,119,988</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>2,250</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>76,670</td>
<td>500</td>
<td>22,118</td>
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<td>Other Transfers from Central Government</td>
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<td>248,211</td>
<td>200,000</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>28,287</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>360,826</td>
<td>270,619</td>
<td>687,087</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>41,741</td>
<td>41,741</td>
<td>84,162</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>41,741</td>
<td>41,741</td>
<td>84,162</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>702,113</td>
<td>591,608</td>
<td>1,204,150</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>360,826</td>
<td>270,619</td>
<td>687,087</td>
</tr>
<tr>
<td>Non Wage</td>
<td>299,545</td>
<td>80,429</td>
<td>432,901</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>41,741</td>
<td>0</td>
<td>84,162</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>702,113</td>
<td>351,048</td>
<td>1,204,150</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The Directorate of production and Marketing Buvuma work plan revenues are estimated at Ughs 1.204bn, of which Ugshs 1.12bn shall be recurrent revenues while Ugshs 84.162m shall be development revenues and will be used as:

1. Sector Conditional Grant wage will be Ughs 687,087,489.
2. Sector Conditional Grant non wage of Ugshs 206,782,868.
3. Locally raised revenues of Ugshs 2,000,000.
4. District unconditional grant non wage of Ugshs 2,000,000.
5. Other transfers from central government of Ugshs 200,000,000/= meant for vegetable oil development activities.
6. Sector Development grant of Ushs 84,162,102 for promotion and development of agriculture value chains and completion of the production mini-laboratory.

/=
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,000</td>
<td>3,414</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
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<td>2,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>4,000</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>738,000</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>66,332</td>
<td>49,749</td>
<td>69,017</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
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<td>705,442</td>
<td>1,303,463</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>637,120</td>
<td>811,912</td>
<td>103,569</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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</tr>
<tr>
<td>Donor Funding</td>
<td>490,000</td>
<td>666,635</td>
<td>30,000</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>102,297</td>
<td>102,296</td>
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</tr>
<tr>
<td>Sector Development Grant</td>
<td>0</td>
<td>0</td>
<td>24,052</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,843,041</td>
<td>1,664,924</td>
<td>2,218,049</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>940,589</td>
<td>705,442</td>
<td>1,303,463</td>
</tr>
<tr>
<td>Non Wage</td>
<td>265,332</td>
<td>114,153</td>
<td>811,017</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>147,120</td>
<td>54,756</td>
<td>73,569</td>
</tr>
<tr>
<td>Donor Development</td>
<td>490,000</td>
<td>458,691</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,843,040</td>
<td>1,333,043</td>
<td>2,218,049</td>
</tr>
</tbody>
</table>

### Narrative of Workplan Revenues and Expenditure
The department expects to receive Ugshs 2.218bn of which sector conditional wage is Ugshs. 1.303bn, sector development grant of Ugshs. 24.052m for (Renovation of Bweema II drug store and renovation of pit latrine at Buvuma H/C IV and Buwooya H/C II) Donor funding amounting to Ugshs. 30m from UNICEF.

Other government transfers of Ugshs 738m will be received from MUWRP and NTDs and used for renovation of Nkata staff house, integrated support supervision to lower health facilities and outreach services to the community with support from MUWRP, HIV/AIDS, TB, STI and PMTCT/eMTCT prevention, care and treatment, support OVC, technical career development, hiring of critical contractual health workers and repair of the district speed boat among others

Immunization of children, girl child and mothers, maintenance of cold chain community led total sanitation funding, control and prevention of neglected tropical diseases (NTD) operation and maintenance of boats 31,000,000m from MUWRP,

Sector non-wage ushs 69.017m for the 9 public health facilities, 1 PNFP and DHO office, 192,432,000m for procurement of medicines from NMS and JMS, 35,000,000 m for procurement of delivery kits.

The DDEG of Ugshs 49.518m (Renovation at Buvuma HC IV OPD and IPD, and completion of Bugaya H/C III maternity ward)

Local revenue of Ugshs 2m for procurement of fuel for emergencies at Buvuma H/C IV.
## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,000</td>
<td>4,581</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,000</td>
<td>0</td>
<td>7,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>257,163</td>
<td>171,442</td>
<td>363,279</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>1,394,956</td>
<td>1,046,217</td>
<td>1,427,300</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>953,955</td>
<td>953,955</td>
<td>1,021,150</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>101,288</td>
<td>101,288</td>
<td>1,021,150</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>852,667</td>
<td>852,667</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,627,074</td>
<td>2,177,195</td>
<td>2,822,729</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 1,394,956 | 885,429 | 1,427,300 |
| Non Wage | 278,163 | 175,780 | 374,279 |
| **Development Expenditure** | | | |
| Domestic Development | 953,955 | 89,076 | 1,021,150 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 2,627,074 | 1,150,285 | 2,822,729 |

### Narrative of Workplan Revenues and Expenditure

The department expects to receive the total revenue of Ushs 2,218bn, of which Ushs 2,214bn is recurrent revenue while Ushs 103.569m is development revenue.

The department will receive Ushs 1,427bn as sector conditional wage, Ushs 2m as Locally raised Revenues, Ushs 2m as district unconditional non-wage, Ushs 7m as other government transfers being support to PLE and sector development grant of Ushs 1,021bn.

Recurrent revenues will be used to pay salaries of primary and secondary teachers providing UPE & USE support to primary & secondary respectively and other recurrent expenses of the department like monitoring & inspection of schools and Education management activities.

The sector development grant will be used to construct a 3 classroom block at bugabo p/s in addition to completion of Nairambi seed secondary school.
**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>586,318</td>
<td>455,278</td>
<td>792,878</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>1,000</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
<td>454,528</td>
<td>787,878</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>585,318</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>590,318</td>
<td>455,278</td>
<td>792,878</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>586,318</td>
<td>446,182</td>
<td>792,878</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>590,318</td>
<td>446,182</td>
<td>792,878</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Ushs 792.878m, of which Ushs 787.878m shall be Other Government Transfers from the Uganda Road Fund while district unconditional non wage will contribute Ushs. 1m; this will go towards operations of the roads offices both at HLG and LLGs as well as both routine and periodic roads maintenance, these in addition to improvement of existing roads. locally raised revenue of Ushs. 4m shall be received to pay arrears on procured motor boat engines in FY 2015/16.
Vote: 590 Buvuma District

**Water**

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>38,499</td>
<td>27,625</td>
<td>36,125</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>35,499</td>
<td>26,625</td>
<td>34,125</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>451,943</td>
<td>451,943</td>
<td>448,798</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>430,367</td>
<td>430,367</td>
<td>427,745</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>21,576</td>
<td>21,576</td>
<td>21,053</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>490,443</td>
<td>479,568</td>
<td>484,923</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>38,499</td>
<td>25,783</td>
<td>64,282</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>451,943</td>
<td>0</td>
<td>451,943</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>451,943</td>
<td>138,039</td>
<td>590,982</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>490,443</td>
<td>163,822</td>
<td>484,923</td>
</tr>
</tbody>
</table>

Narrative of Workplan Revenues and Expenditure

the water sector will receive a total of Shs. 468.672 millions of which:

- Shs. 34.196m for sector conditional non-wage
- Shs. 1million for locally raised revenue
- 2millions District unconditional non-wage

- Shs. 410.858 million sector Development Grant
- Shs. 20.619million for Transitional Development Grant.

Recurrent revenue will be used for office running software activities like advocacy sensitization and staff welfare

Development fund shall be utilized to construct Mubaale piped water phase III, rehabilitation of 7boreholes Kekejje Gravity flow scheme as well as paying salary for assistant water officer

transitional Development shall be used on home improvement campaign in lubya subcounty.
### Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>17,731</td>
<td>11,951</td>
<td>14,320</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>11,000</td>
<td>8,250</td>
<td>8,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>1,653</td>
<td>3,510</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,731</td>
<td>2,048</td>
<td>2,810</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>17,731</td>
<td>11,951</td>
<td>14,320</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,731 | 11,143 | 14,320 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 17,731 | 11,143 | 14,320 |

### Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 14,319,642/= out of which 3,510,000/= is Locally raised revenue, 8 million District unconditional grant and 2,809,642/= sector conditional grant. The revenue is expected to be expended on activities such as tree planting and afforestation, enhancing staff welfare, environmental, forestry, land and wetland management plus district physical planning among other.
## Community Based Services

**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td>381,201</td>
<td>102,753</td>
<td>272,577</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>500</td>
<td>2,400</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>43,000</td>
<td>1,015</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>303,945</td>
<td>79,796</td>
<td>243,940</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>27,257</td>
<td>20,442</td>
<td>24,237</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>416,201</td>
<td>102,753</td>
<td>272,577</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>381,201</td>
<td>101,253</td>
<td>272,577</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>35,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>416,201</td>
<td>101,253</td>
<td>272,577</td>
</tr>
</tbody>
</table>

**Narrative of Workplan Revenues and Expenditure**

the department received revenue 272577223/= has sector conditional grant (non wage) of 24237223/=, locally raised revenue of 24000000/=, district unconditional grant (non wage) of 2000000/= and other transfers from central government of 243940000/= and the whole total of non wage is 336637224/=
### Planning

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>33,819</td>
<td>25,364</td>
<td>24,816</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,526</td>
<td>0</td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>44,582</td>
<td>12,280</td>
<td>16,037</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>10,438</td>
<td>12,280</td>
<td>5,537</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>30,000</td>
<td>0</td>
<td>10,500</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,144</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>85,927</td>
<td>37,645</td>
<td>44,353</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                                |                                               |                               |
| **Recurrent Expenditure**    |                |                                |                                               |                               |
| Wage                        | 0              | 0                              | 0                                             |                               |
| Non Wage                    | 41,345         | 23,320                         | 28,316                                        |                               |
| **Development Expenditure** |                |                                |                                               |                               |
| Domestic Development        | 14,582         | 1,307                          | 5,537                                         |                               |
| Donor Development            | 30,000         | 0                              | 10,500                                        |                               |
| **Total Expenditure**        | 85,927         | 24,627                         | 44,353                                        |                               |

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 44.352m of which Ushs 3.5m shall be locally raised revenue, Ushs 24.816m district unconditional grant non wage and Ushs 5.536m as District Discretionary Development Equalisation Grant. Ushs 39.319m shall be spent on recurrent activities of operating the department, monitoring, statistical data production among others. Ushs 19.318m will be development expenditure on monitoring DDEG projects, procurement of a projector and solar inverter.
B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td>24,778</td>
<td>11,475</td>
<td>15,300</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td></td>
<td>15,300</td>
<td>11,475</td>
<td>11,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
<td>5,400</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>4,078</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No Data Found

**Total Revenues shares** | 24,778 | 11,475 | 15,300

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**
- Wage: 0
- Non Wage: 24,778

**Development Expenditure**
- Domestic Development: 0
- Donor Development: 0

**Total Expenditure** | 24,778 | 11,475 | 15,300

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ushs 15.3m, of which Ushs 11.8m will be district unconditional non wage and Ushs 3.5m will be locally raised revenue; of this 1m will be for recurrent activities while 2.5m will be for development activities. This will be utilised to conduct recurrent department activities like audit of service delivery units and facilitating travels of audit staff as well as for procurement of a laptop to facilitate audit activities.
## Vote: 590 Buvuma District

**FY 2018/19**

### Section C: Annual Workplan Outputs

#### WorkPlan: 1a Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**OutPut: 13 81 01 Operation of the Administration Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Routine operations for CAO’s office facilitated</th>
<th>Routine operations for CAO’s office facilitated</th>
<th>- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>All government programmes in the district run as per guidelines</td>
<td>All government programmes in the district run as per guidelines</td>
<td>CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities</td>
</tr>
<tr>
<td></td>
<td>CAO facilitated to routinely travel to ministries and agencies Facilitating routine operations for CAO’s office and travel to ministries and agencies</td>
<td>CAO facilitated to routinely travel to ministries and agencies</td>
<td>- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities</td>
</tr>
<tr>
<td></td>
<td>Monitoring all government programmes in the district</td>
<td>Monitoring all government programmes in the district</td>
<td>CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 85,056 | 63,792 | 48,021 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |

| Total For KeyOutput | 85,056 | 63,792 | 48,021 |
**Output: 13 81 02 Human Resource Management Services**

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>68.68%</td>
<td>Percentage of LG establish posts filled</td>
</tr>
<tr>
<td>70.00%</td>
<td>Percentage of the established posts filled</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of pensioners paid by 28th of every month</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of pensioners paid by 28th of every month</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of staff appraised</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of staff appraised</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of staff whose salaries are paid by 28th of every month</td>
</tr>
<tr>
<td>99.99%</td>
<td>Percentage of staff paid salaries by 28th of every month</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Salaries of all staff paid on a monthly basis
- Salaries of all staff paid on a monthly basis
- Salaries of all staff paid on a monthly basis
- Salaries of all staff paid on a monthly basis
- Salaries of all staff paid on a monthly basis
- An annual end of year staff party held and top performers rewarded
- The office of the HR facilitated to conduct routine operations
- Establishing a committee to oversee organisation of the annual end of year staff party
- Facilitating meetings of the Reward and Sanctions committee
- Providing the required facilitation to staff from the HR’s office whenever needed

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'iy</td>
<td>1,381,872</td>
<td>1,036,404</td>
<td>1,685,492</td>
</tr>
<tr>
<td>Non Wage Rec'y</td>
<td>198,312</td>
<td>187,702</td>
<td>214,843</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,580,184</td>
<td>1,224,106</td>
<td>1,900,334</td>
</tr>
</tbody>
</table>

**Vote: 590 Buvuma District**

**FY 2018/19**
## OutPut: 13 81 03 Capacity Building for HLG

<table>
<thead>
<tr>
<th>No. (and type) of capacity building sessions undertaken</th>
<th>Yes</th>
<th>No. (and type) of capacity building sessions undertaken</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All new staff inducted</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 staff facilitated to undertake capacity building courses</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conducting an induction of all new staff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating staff to undertake capacity building courses</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec't: 0 0 0 0 0
Non Wage Rec't: 0 0 0 0 0
Domestic Dev't: 6,140 6,140 0 0
Donor Dev't: 0 0 0 0 0
Total For KeyOutput: 6,140 6,140 0 0

## OutPut: 13 81 04 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>9 Lower Local Governments monitored and supervised on implementation of government programmes</th>
<th>9 Lower Local Governments monitored and supervised on implementation of government programmes</th>
<th>4 quarterly monitoring and supervision visits to LLGs conducted on implementation of government programmes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring and supervising Lower Local Governments on implementation of government programmes at least on a quarterly basis</td>
<td>Facilitating officers to conduct a quarterly monitoring and supervision of implementation of government programmes in LLGS</td>
<td>Developing a customised monitoring and supervision checklist</td>
</tr>
</tbody>
</table>

Wage Rec't: 0 0 0 0
Non Wage Rec't: 4,000 3,000 4,000
Domestic Dev't: 0 0 0
Donor Dev't: 0 0 0
Total For KeyOutput: 4,000 3,000 4,000
## Output: 13 81 05 Public Information Dissemination

**Non Standard Outputs:**
- Fuel procured
- Airtime procured
- Allowances paid
- Procurement of fuel
- Procurement of airtime
- Payment of allowances

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Output: 13 81 06 Office Support Services

**Non Standard Outputs:**
- A fully functional administration office operation and maintenance costs of the district generator met
- Paying for waste management costs
- Fully functional administration offices maintained
- Operating and maintaining the district generator
- Paying water bills
- Paying costs of supplies for maintenance of offices and the environment

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>11,549</td>
<td>8,662</td>
<td>0</td>
<td>35,748</td>
</tr>
</tbody>
</table>

## Output: 13 81 08 Assets and Facilities Management

**Non Standard Outputs:**
- District Assets maintained
- Maintaining of district assets

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,650</td>
</tr>
</tbody>
</table>

---

LG WorkPlan

Vote: 590 Buvuma District  
FY 2018/19

Generated on 01/08/2018 04:17
## OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec'y</th>
<th>Non Wage Rec'y</th>
<th>Domestic Dev'y</th>
<th>Donor Dev'y</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing monthly wage payrolls</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pinning wage payrolls at the district noticeboard</td>
<td>0</td>
<td>0</td>
<td>1,603</td>
<td>0</td>
<td>1,603</td>
</tr>
</tbody>
</table>

## OutPut: 13 81 11 Records Management Services

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec'y</th>
<th>Non Wage Rec'y</th>
<th>Domestic Dev'y</th>
<th>Donor Dev'y</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitating records staff to conduct their office operations</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Records staff facilitated to conduct routine office operations</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>Costs of communication for CAO’s office met</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Costs of communication for CAO’s office met</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

## OutPut: 13 81 12 Information collection and management

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec'y</th>
<th>Non Wage Rec'y</th>
<th>Domestic Dev'y</th>
<th>Donor Dev'y</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitating CAO’s office to meet costs of communication</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Costs of communication for CAO’s office met</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>
## Procurement Services

### Non Standard Outputs:
- 8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18
- Pre-qualification of Service providers/contractors for FY 2017/18 advertised in print media
- 7 Evaluation Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18
- Advertising Pre-qualification of Service providers/contractors for FY 2017/18 in print media

### Wage Rec't:
<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>6,500</td>
<td>4,875</td>
<td>6,680</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>6,500</strong></td>
<td><strong>4,875</strong></td>
<td><strong>6,680</strong></td>
</tr>
</tbody>
</table>

## Administrative Capital

### Non Standard Outputs:
- 1 lightning conductor,clock-in machine, 2 fire extinguishers procured for CAOs office
- 1 lightning conductor,clock-in machine, 2 fire extinguishers procured for CAOs office

### Wage Rec't:
<table>
<thead>
<tr>
<th></th>
<th>1,381,872</th>
<th>1,036,404</th>
<th>1,685,492</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>309,418</td>
<td>271,031</td>
<td>320,544</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>201,240</td>
<td>189,965</td>
<td>16,785</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>195,100</strong></td>
<td><strong>183,825</strong></td>
<td><strong>16,785</strong></td>
</tr>
</tbody>
</table>

- Capacity building of staff conducted - Renovation of old administration block - Conducting capacity building of staff - Renovation of old administration block
<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For WorkPlan</td>
<td>1,892,530</td>
</tr>
<tr>
<td></td>
<td>1,497,400</td>
</tr>
<tr>
<td></td>
<td>2,022,821</td>
</tr>
</tbody>
</table>
## WorkPlan: 2 Finance

### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

## Programme: 14 81 Financial Management and Accountability (LG)

### Class Of Output: Higher LG Services

### Output: 14 81 01 LG Financial Management services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Office running expenses (Quantity, Location and Description)</th>
<th>Assorted finance-related stationery, fuel and lubricants bought</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office running expenses and internet subscription paid</td>
<td>Assorted finance-related stationery, fuel and lubricants bought</td>
<td></td>
</tr>
<tr>
<td>Assorted finance-related stationery, fuel and lubricants bought</td>
<td>Revenue collection and mobilisation done</td>
<td></td>
</tr>
<tr>
<td>Revenue collection and mobilisation done</td>
<td>Staff welfare enhanced</td>
<td></td>
</tr>
<tr>
<td>Staff welfare enhanced</td>
<td>Operation and maintenance of assets done</td>
<td></td>
</tr>
<tr>
<td>Operation and maintenance of assets done</td>
<td>Paying for Office running expenses and internet subscription</td>
<td></td>
</tr>
<tr>
<td>Paying for Office running expenses and internet subscription</td>
<td>Procuring Assorted finance-related stationery, fuel and lubricants</td>
<td></td>
</tr>
<tr>
<td>Procuring Assorted finance-related stationery, fuel and lubricants</td>
<td>Conducting Revenue collection and mobilisation</td>
<td></td>
</tr>
<tr>
<td>Conducting Revenue collection and mobilisation</td>
<td>Paying monthly duty facilitation allowances to staff</td>
<td></td>
</tr>
<tr>
<td>Paying monthly duty facilitation allowances to staff</td>
<td>Conducting oper</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>30,859</td>
<td>23,144</td>
<td>28,360</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>30,859</strong></td>
<td><strong>23,144</strong></td>
<td><strong>28,360</strong></td>
</tr>
</tbody>
</table>

CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfared enhanced Paying allowances to the CFO Senior accountant facilitated to file URA returns collection and banking of Locally raised revenue tea and others staff welfare provided Paying allowances to the CFO

Generated on 01/08/2018 04:17
### Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Output</th>
<th>Value of Hotel Tax Collected</th>
<th>Value of LG service tax collection</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>167,542,500 Ushs.</td>
<td>25,675,950 Ushs.</td>
<td>Office running expenses and internet subscription paid</td>
</tr>
<tr>
<td></td>
<td>collected as LHT</td>
<td>received as LST</td>
<td>Assorted stationery, fuel and lubricants bought</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Revenue collection and mobilisation done Paying for office running expenses and internet subscription</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Procuring Assorted stationery, fuel and lubricants</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Office running expenses and internet subscription paid
- Assorted stationery, fuel and lubricants bought
- Revenue collection and mobilisation done Paying for office running expenses and internet subscription
- Procuring Assorted stationery, fuel and lubricants
- Revenue collection and mobilisation done

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 11,000 |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 0 |
| **Total For KeyOutput** | **15,360** |

### Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Output</th>
<th>A district budget conference held</th>
<th>Budget desk meetings held</th>
<th>A budget conference held to discuss FY 2019/20 budget prioritiesFacilitating invitees to attend the budget conference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HoDs facilitated to attend regional consultative budget conference Facilitating and holding the district budget conference Facilitating and holding Budget desk meetings</td>
<td>HoDs facilitated to attend regional consultative budget conferenceBudget desk meetings held Draft Budget laid before Council</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Facilitating HoDs to attend regional consultative budget conference</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 |
| Non Wage Rec’t: | 8,000 |
| Domestic Dev’t: | 0 |
| Donor Dev’t: | 0 |
| **Total For KeyOutput** | **1,000** |

### LG Accounting Services

<table>
<thead>
<tr>
<th>Output</th>
<th>Date for submitting annual LG final accounts to Auditor General</th>
<th>31-08-2017Annual LG final accounts submitted to Auditor</th>
<th>2019-08-31Annual LG Final Accounts submitted to the office</th>
</tr>
</thead>
</table>

---

Generated on 01/08/2018 04:17
## General of the Auditor General

Non Standard Outputs:
- All relevant reports submitted to ministries and agencies
- Technical backstopping of Accounts staff done
- Conducting technical backstopping of Accounts staff done

CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General conducting consultative meetings with MoFPED, Accountant General and Auditor General

### Wage Rec\':
- 0

### Non Wage Rec\':
- 4,000

### Domestic Dev\':
- 0

### Donor Dev\':
- 0

### Total For KeyOutput
- 4,000

### OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:
- Costs of operating the IFMS met
- Staff salaries paid
- Clearing operational funds on IFMS

Costs of operating the IFMS met
- Staff salaries paid
- Clearing operational funds on IFMS

Technical backstopping for LLGs and other staffs done
- District budget prepared
- Internet subscription costs settled
- Warranting and Invoicing done

### Wage Rec\':
- 0

### Non Wage Rec\':
- 4,000

### Domestic Dev\':
- 0

### Donor Dev\':
- 0

### Total For KeyOutput
- 4,000

### OutPut: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:
- HLG and LLG staff backstopped on financial management
- LLGs monitored on a quarterly basis
- Facilitating staff to monitor and supervise LLGs

HLG and LLG staff backstopped on financial management
- LLGs monitored on a quarterly basis
- Facilitating staff to monitor and supervise LLGs

Periodic quarterly reports produced
- Production of quarterly financial reports

### Wage Rec\':
- 0

### Non Wage Rec\':
- 30,000

### Domestic Dev\':
- 0

### Donor Dev\':
- 0

### Total For KeyOutput
- 30,000
### LG WorkPlan

**Vote: 590 Buvuma District**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'y:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec'y:</td>
<td>3,600</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>3,600</td>
</tr>
<tr>
<td>Wage Rec'y:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec'y:</td>
<td>87,459</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td>87,459</td>
</tr>
</tbody>
</table>

Generated on 01/08/2018 04:17
## WorkPlan: 3 Statutory Bodies

### Ushs Thousands

<table>
<thead>
<tr>
<th>Programme: 13 82 Local Statutory Bodies</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OutPut: 13 82 01LG Council Administration services</strong></td>
<td>6 council meetings held at Buvuma District Council Hall, FY 2017/18</td>
<td>2 council meetings held at Buvuma District Council Hall, FY 2017/18</td>
<td>6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid, Facilitating Council meeting expenses</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>District Chairperson, DEC members facilitated to conduct their operations</td>
<td>District Chairperson, DEC members facilitated to conduct their operations</td>
<td>District Chairperson, DEC members facilitated to conduct their operations</td>
</tr>
<tr>
<td></td>
<td>Council and Clerk to Council Office</td>
<td>Council and Clerk to Council Office</td>
<td>Council and Clerk to Council Office</td>
</tr>
<tr>
<td></td>
<td>Gratuity and Ex-gratia paid for all political leaders for 12 months, FY 17/18</td>
<td>Gratuity and Ex-gratia paid for all political leaders for 3 months, FY 2 council meetings held at Buvuma District Council Hall, FY 2017/18</td>
<td>Gratuity and Ex-gratia paid for all political leaders for 3 months, FY 2 council meetings held at Buvuma District Council Hall, FY 2017/18</td>
</tr>
<tr>
<td></td>
<td>Facilitating and holding council meetings at Buvuma District Council Hall, FY 2017/18</td>
<td>Facilitating the District Chairperson, DEC members to conduct their routine operations</td>
<td>Facilitating the District Chairperson, DEC members to conduct their routine operations</td>
</tr>
<tr>
<td></td>
<td>Paying Gratuity and Ex-gratia for all political leaders for 12 months, FY 2</td>
<td>Paying Gratuity and Ex-gratia for all political leaders for 3 months, FY 2</td>
<td>Paying Gratuity and Ex-gratia for all political leaders for 3 months, FY 2</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>154,186</td>
<td>115,640</td>
<td>197,414</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>154,186</td>
<td>115,640</td>
<td>197,414</td>
</tr>
</tbody>
</table>
**Output: 13 82 02 LG procurement management services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>The Contracts committee facilitated to conduct operations</th>
<th>The Contracts committee facilitated to conduct operations</th>
<th>Contracts committee meetings heldscheduling of contracts committee meetings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,000</strong></td>
<td><strong>750</strong></td>
<td><strong>1,000</strong></td>
</tr>
</tbody>
</table>

Generated on 01/08/2018 04:17
### LG Staff Recruitment Services

**Non Standard Outputs:**
- 4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff.
- Disciplinary cases presented by the rewards and sanctions committee addressed.
- Convening DSC meetings at the District HQs to undertake selections, interviews and confirmations of old and new staff.
- Addressing disciplinary cases presented by the rewards and sanctions committee.

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>9,755</td>
<td>0</td>
<td>0</td>
<td>11,606</td>
</tr>
</tbody>
</table>

### LG Land Management Services

**Non Standard Outputs:**
4 Land Board meetings to be held preparing 4 land board meetings.

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>7,800</td>
<td>0</td>
<td>0</td>
<td>6,249</td>
</tr>
</tbody>
</table>

### LG Financial Accountability

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>No. of Auditor Generals queries reviewed per LG</th>
<th>1010 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>44 LG PAC reports discussed by District Council</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 590 Buvuma District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>OutPut: 13 82 03LG staff recruitment services</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff</td>
<td></td>
</tr>
<tr>
<td>Disciplinary cases presented by the rewards and sanctions committee addressed</td>
<td></td>
</tr>
<tr>
<td>Convening DSC meetings at the District HQs to undertake selections, interviews and confirmations of old and new staff</td>
<td></td>
</tr>
<tr>
<td>Addressing disciplinary cases presented by the rewards and sanctions committee</td>
<td></td>
</tr>
<tr>
<td>1 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff</td>
<td></td>
</tr>
<tr>
<td>Disciplinary cases presented by the rewards and sanctions committee addressed</td>
<td></td>
</tr>
<tr>
<td>Disciplinary cases presented by the rewards and sanctions committee addressed</td>
<td></td>
</tr>
<tr>
<td>4 District service commission meetings held scheduling of meetings for DSC</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>9,755</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>9,755</td>
</tr>
</tbody>
</table>

| OutPut: 13 82 04LG Land management services |            |
| Non Standard Outputs: | N/A |
| 4 Land Board meetings to be held preparing 4 land board meetings | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 7,800 | 5,850 | 6,249 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,800 | 5,850 | 6,249 |

| OutPut: 13 82 05LG Financial Accountability |            |
| Non Standard Outputs: | N/A |
| 1010 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District | |
| 4 Reports from Auditor General reviewed and response submitted to OAG by Buvuma District | |
| 44 LG PAC reports discussed by District Council | |
| 44 LG PAC reports held and discussed | |
| 4 LG PAC reports held LG PAC reports for Buvuma District prepared and submitted Scheduling 4 PAC reports | |
Preparing PAC reports to be submitted to OAG and other relevant offices

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>15,500</td>
<td>0</td>
<td>0</td>
<td>13,896</td>
</tr>
</tbody>
</table>

**OutPut: LG Political and executive oversight**

Non Standard Outputs:

Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes, facilitating quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes

1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes

Monitoring of government projects in Buvuma carried out by DEC members, preparing monitoring visits for government projects by DEC members

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**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, Facilitating and holding Standing Committee meetings at the District Headquarters to review sector reports, discuss workplan and budgetary proposals

2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals

6 standing committee meetings held scheduling standing committee meetings

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>24,770</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**  

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Total For WorkPlan</td>
<td>218,011</td>
</tr>
<tr>
<td></td>
<td>163,508</td>
</tr>
<tr>
<td></td>
<td>250,166</td>
</tr>
</tbody>
</table>

*Generated on 01/08/2018 04:17*
Vote: 590 Buvuma District

WorkPlan: 4 Production and Marketing

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services
Vote: 590 Buvuma District

Non Standard Outputs:

1. Staff Salaries paid on a monthly Basis
2. Extension and advisory services provided
3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds)
4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered
5. Priority Commodities promoted and commercialised along the value chains
6. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared
7. Farmers and Farmer organisations trained in agribusiness
8. Farmer households and Farmer organizations at sub county and district level profiled and registered
9. Multi-sectoral planning and review meetings held
10. Capacity for the Extension workers both public and private developed
11. Study visits for farmers, farmer organisations and value chain actors organised
12. Resources for extension services properly managed
13. Model farms established
14. Demonstration sites established and maintained

Wage Rec't: 360,826 270,619 687,087
Non Wage Rec't: 0 0 182,454
### Vote: 590 Buvuma District

#### FY 2018/19

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>360,826</td>
<td>270,619</td>
<td>869,541</td>
</tr>
</tbody>
</table>

#### Class Of OutPut: Lower Local Services

**Output: 01 81 51 LLG Extension Services (LLS)**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>7,740</td>
<td>0</td>
<td>0</td>
<td>7,740</td>
</tr>
<tr>
<td>5,805</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,805</td>
</tr>
</tbody>
</table>

#### Class Of OutPut: Capital Purchases

**Output: 01 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

1. 2 motor cycles purchased
2. 1 fridge purchased
3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured
4. Curtains installed

1. Purchase of 2 motor cycles
2. Purchase of 1 fridge
3. Procurement of 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany
4. Purchase and installation of Curtains in the mini lab

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>58,008</td>
<td>0</td>
<td>58,008</td>
</tr>
</tbody>
</table>

#### Programme: 01 82 District Production Services

#### Class Of OutPut: Higher LG Services
## Vote: 590 Buvuma District

### FY 2018/19

#### Output: 01 82 01 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Office running expenses cleared</th>
<th>Office running expenses cleared</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision</td>
<td>Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision</td>
</tr>
<tr>
<td></td>
<td>Staff welfare enhanced</td>
<td>Staff welfare enhanced</td>
</tr>
<tr>
<td></td>
<td>Operation and maintenance of assets done</td>
<td>Operation and maintenance of assets done</td>
</tr>
<tr>
<td></td>
<td>Paying Office running expenses</td>
<td>Paying Office running expenses</td>
</tr>
<tr>
<td></td>
<td>Facilitating Staff to travel to ministries and agencies, and conduct monitoring and supervision</td>
<td>Facilitating Staff to travel to ministries and agencies, and conduct monitoring and supervision</td>
</tr>
<tr>
<td></td>
<td>Paying monthly duty facilitation allowance to staff</td>
<td>Paying monthly duty facilitation allowance to staff</td>
</tr>
<tr>
<td></td>
<td>Conducting operation and maintenance of assets</td>
<td>Conducting operation and maintenance of assets</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 13,388 | 10,041 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| **Total For KeyOutput** | **13,388** | **10,041** | **0** |

#### Output: 01 82 02 Crop disease control and marketing

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Boundaries of purchased project land opened and demarcated</th>
<th>Boundaries of purchased project land opened and demarcated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Farmers visited and sensitised on crop disease control and marketing Opening and demarcating boundaries of purchased project land</td>
<td>Farmers visited and sensitised on crop disease control and marketing Opening and demarcating boundaries of purchased project land</td>
</tr>
<tr>
<td></td>
<td>Sensitising farmers on crop disease control and marketing, and Palm Oil growing</td>
<td>Sensitising farmers on crop disease control and marketing, and Palm Oil growing</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 176,160 | 132,120 | 0 |

Generated on 01/08/2018 04:17
### OutPut: 01 82 03 Farmer Institution Development

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

Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultry
Carry out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>176,160</strong></td>
<td><strong>132,120</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>41,741</strong></td>
<td><strong>41,741</strong></td>
<td><strong>2,000</strong></td>
</tr>
</tbody>
</table>

### OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:
- Operations against illegal fishing conducted
- Operations against illegal fishing conducted
- 1. Control of pests and diseases of economic importance
- 2. Visitation of farmers’ fields suspected to be affected by diseases & pests
- 3. sub-counties Supervised, monitored & technically back

1. Control of pests and diseases of economic importance
2. Visitation of farmers’ fields suspected to be affected by diseases & pests
3. sub-counties Supervised, monitoring & technical back stopping of the sub counties

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>6,250</strong></td>
<td><strong>4,688</strong></td>
<td><strong>2,000</strong></td>
</tr>
</tbody>
</table>

### OutPut: 01 82 06 Agriculture statistics and information

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th></th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>1. Economic entomology promoted 2. Tsetse Fly sterile males bred 1. Promotion of bee keeping in the district 2. Capturing and isolating the male tsetse flies for sterility</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec':</th>
<th>Non Wage Rec':</th>
<th>Domestic Dev':</th>
<th>Donor Dev':</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**OutPut: 01 82 07 Tsetse vector control and commercial insects farm promotion**

**Generated on 01/08/2018 04:17**
OutPut: 01 82 08 Sector Capacity Development

Non Standard Outputs:

1. Mobilisation & Registration of growers, Formation and Technical Backstopping of the trust initiated
2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted
3. Land surveying & demarcation, Road mapping and surveying (Boundary roads opening and maintenance) done
4. VODPII Land protected Against encroachment
5. District Land committees Facilitated
6. Development of the District compensation rates
7. Review and Monitoring of VODPII activities done
8. Support to District Production office

Wage Rec\'t: 0 0 0
Non Wage Rec\'t: 0 0 204,000
Domestic Dev\'t: 0 0 0
Donor Dev\'t: 0 0 0
Total For KeyOutput 0 0 204,000

OutPut: 01 82 10 Vermin Control Services

Non Standard Outputs:

Wage Rec\'t: N/A
Non Wage Rec\'t: 3,500 2,625 0
Domestic Dev\'t: 0 0 0
Donor Dev\'t: 0 0 0
Total For KeyOutput 3,500 2,625 0

OutPut: 01 82 12 District Production Management Services

Non Standard Outputs:

1. Office routine operations done
2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done
3. Analysis and dissemination of production statistics
4. Production facilities in the

Wage Rec't: 0 0 0
Non Wage Rec't: 0 0 9,030
Domestic Dev't: 0 0 0
Donor Dev't: 0 0 0
Total For KeyOutput 0 0 9,030

**OutPut: 01 82 75 Non Standard Service Delivery Capital**

Non Standard Outputs:
1. 8 tables procured 2. 12 chairs procured 3. Curtains installed 4. 1 filing cabinet procured 1. purchase of 8 office tables 2. Purchase of 12 office chairs 3. purchase of Curtains 4. One wooden filing Cabinet procured

Wage Rec't: 0 0 0
Non Wage Rec't: 0 0 0
Domestic Dev't: 0 0 15,154
Donor Dev't: 0 0 0
Total For KeyOutput 0 0 15,154

**OutPut: 01 82 84 Plant clinic/mini laboratory construction**

Non Standard Outputs:
1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid 1. Payment of (3,000,000) to Halal investment and Kunzer as arrears for construction works 2. Payment of (8,000,000) to Halal investment and Kunzer as retention for construction works

Wage Rec't: 0 0 0
Non Wage Rec't: 0 0 0
Domestic Dev't: 0 0 11,000
Donor Dev't: 0 0 0
Total For KeyOutput 0 0 11,000

**Class Of OutPut: Higher LG Services**

**OutPut: 01 83 01 Trade Development and Promotion Services**

| No. of trade sensitisation meetings organised at the District/Municipal Council | 22 trade sensitisation meetings held |

Generated on 01/08/2018 04:17
## Output: 01 83 03 Market Linkage Services

**Non Standard Outputs:**

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 4,600 | 3,450 | 1,000 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **4,600** | **3,450** | **1,000** |

1. Markets for Produce established
2. Establishment of Markets
3. Registration of all Business entities

## Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

**Non Standard Outputs:**

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 2,000 | 1,500 | 3,500 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,000** | **1,500** | **3,500** |

## Output: 01 83 05 Tourism Promotional Services

**Non Standard Outputs:**

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 2,698 | 2,023 | 1,000 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,698** | **2,023** | **1,000** |

1. 10 tourism sites profiled
2. Profiling tourism sites

## Output: 01 83 07 Sector Capacity Development

**Non Standard Outputs:**

| Wage Rec\': | N/A | N/A | N/A |
| Non Wage Rec\': | 2,698 | 2,023 | 1,000 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,698** | **2,023** | **1,000** |

1. SACCO managers trained
2. Training of SACCO managers

## Output: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

**Non Standard Outputs:**

| Wage Rec\': | N/A | N/A | N/A |
| Non Wage Rec\': | Sector activities monitored and supervised routinely
| Domestic Dev\': | Facilitating the Commercial
| Donor Dev\': | Sector activities monitored and supervised routinely
| **Total For KeyOutput** | **Sector activities monitored and** | **supervised routinely** | **Sector activities monitored and** |

Generated on 01/08/2018 04:17
### Officer to routinely monitor and supervise sector activities

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Wage Rec't:</td>
<td>360,826</td>
<td>222,875</td>
<td>41,741</td>
<td>0</td>
<td>625,443</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>270,619</td>
<td>167,157</td>
<td>41,741</td>
<td>0</td>
<td>479,518</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>687,087</td>
<td>410,783</td>
<td>84,162</td>
<td>0</td>
<td>1,182,032</td>
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<tr>
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<td>49</td>
<td>49</td>
<td>49</td>
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<td>49</td>
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</tbody>
</table>

**Total For WorkPlan**: 1,182,032
**Vote: 590 Buvuma District**  
**FY 2018/19**

**WorkPlan: 5 Health**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

**Programme: 08 81 Primary Healthcare**

**Class Of OutPut: Higher LG Services**

**OutPut: 08 81 01 Public Health Promotion**

- **Non Standard Outputs:**
  - Routine and Immunisation carried out
  - Cold chain equipment in place and well maintained
  - NTDs controlled
  - Training and facilitating health workers to conduct routine and mass Immunisation in the district
  - Monitoring immunisation programs in the district to ensure they are effective
  - Procuring and maintaining Cold chain equipment for all health facilities

- **Non Wage Rec’t:** 135,000
- **Domestic Dev’t:** 0
- **Donor Dev’t:** 128,470

| Wage Rec’t | 0 |
| Non Wage Rec’t | 101,250 |
| Domestic Dev’t | 0 |
| Donor Dev’t | 96,353 |

**Total For KeyOutput** 263,470

**OutPut: 08 81 04 District Hospital Services**

- **Non Standard Outputs:** N/A

| Wage Rec’t | 0 |
| Non Wage Rec’t | 0 |
| Domestic Dev’t | 0 |
| Donor Dev’t | 325,000 |

**Total For KeyOutput** 325,000
## OutPut: 08 81 05 Health and Hygiene Promotion

Non Standard Outputs:

- Staff facilitated to conduct outreaches against neglected tropical diseases. Meetings held to build capacity of VHTs in fighting neglected tropical diseases.
- Facilitating meetings to build capacity of VHTs in fighting neglected tropical diseases.
- Procuring fuel for outreaches.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
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<td>0</td>
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<tr>
<td>Donor Dev’t:</td>
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<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
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<td>50,000</td>
</tr>
</tbody>
</table>

## OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:

- District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.
- Holding and facilitating district level meetings to discuss status of neglected tropical diseases.
- Facilitating staff to monitor the status of NTDs in islands.
- Procuring fuel to facilitate emergencies at Buvuma H/C IV.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,000</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev’t:</td>
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<td>0</td>
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<td>Total For KeyOutput</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>17,000</td>
</tr>
</tbody>
</table>
### Class Of OutPut: Lower Local Services

#### OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>NGO Basic health facilities</th>
<th>Govt health facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>320320 deliveries conducted</td>
<td>320320 deliveries conducted</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>856856 children immunised with pentavalent vaccine</td>
<td>856856 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>650650 outpatients visited NGO basic health care facilities</td>
<td>650650 outpatients visited NGO basic health care facilities</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,562</td>
<td>2,671</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,562</td>
<td>2,671</td>
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</tbody>
</table>

#### OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>NGO Basic health facilities</th>
<th>Govt health facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td>78% of approved posts filled with qualified health workers</td>
<td>78% of approved posts filled with qualified health workers</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>9090% of villages having functional VHTs</td>
<td>99% of villages having functional VHTs</td>
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<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>775775 deliveries conducted at Govt health facilities</td>
<td>612612 deliveries conducted at Govt health facilities</td>
</tr>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td>52505250 children immunised with pentavalent vaccine</td>
<td>2124120 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>88 health related training sessions held</td>
<td>88 health related training sessions held</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities</td>
<td>13051305 inpatients visited Govt healthfacilities</td>
<td>11051105 inpatients visited Govt healthfacilities</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>6250062500 outpatients visited Govt healthfacilities</td>
<td>4250142500 outpatients visited Govt healthfacilities</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support given to Lower Health Units(II,III and IV) for effective and efficient functionality</td>
<td>Support given to Lower Health Units(II,III and IV) for effective and efficient functionality</td>
<td>Support given to Lower Health Units(II,III and IV) for effective and efficient functionality</td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>41,838</td>
<td>31,378</td>
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<tr>
<td>Domestic Dev':</td>
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<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>41,838</td>
<td>31,378</td>
</tr>
</tbody>
</table>

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## OutPut: 08 81 80 Health Centre Construction and Rehabilitation

Non Standard Outputs:

- Bweema H/C II drugstore ceiling replaced
- Bugaya maternity ward plumbing done, solar extended and renovation completed
- Ramps installed at Buvuma HC IV OPD and IPD
- Renovation of pit latrine at Buvuma HC IV and Buwwoya HC II through emptying
- Undertaking replacement of Bweema H/C II drugstore ceiling
- Renovation of Bugaya HC III maternity ward
- Construction of Ramps at Buvuma HC IV OPD and IPD
- One pit latrine at Buwwoya HC II and Buvuma HC IV emptied

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>73,569</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>73,569</td>
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</tbody>
</table>

## OutPut: 08 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
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<td>Wage Rec't</td>
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<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>44,823</td>
<td>44,823</td>
<td>0</td>
<td>0</td>
<td>44,823</td>
</tr>
<tr>
<td>Donor Dev't</td>
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<td>44,823</td>
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</tbody>
</table>

## Class Of OutPut: Higher LG Services
## OutPut: 08 83 01 Healthcare Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>PHC-Salaries paid to medical staff on a monthly basis</th>
<th>Welfare of health department staff enhanced</th>
<th>Operation and maintenance of Health department assets done</th>
</tr>
</thead>
<tbody>
<tr>
<td>PHC-Salaries paid to medical staff on a monthly basis</td>
<td>Welfare of health department staff enhanced</td>
<td>Operation and maintenance of Health department assets done</td>
<td></td>
</tr>
<tr>
<td>Welfare of health department staff enhanced</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation and maintenance of Health department assets done</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The DHO and DHT supported to conduct office operations and routine monitoring</td>
<td>The DHO and DHT supported to conduct office operations and routine monitoring</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paying medical staff salaries staff on a monthly basis</td>
<td>PHC-Salaries paid to medical staff on a monthly basis</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paying monthly duty facilitation allowance to department staff</td>
<td>Welfare of health department staff enhanced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meeting costs of operation and maintenance of Health department assets</td>
<td>Operation and maintenance of Health department assets done</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating the DHO and DHT to conduct office operation</td>
<td>The DHO and DHT supported to conduct office operations and routine monitoring</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec%: 940,589</th>
<th>705,442</th>
<th>1,303,463</th>
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</thead>
<tbody>
<tr>
<td>Non Wage Rec%: 30,932</td>
<td>23,199</td>
<td>17,952</td>
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<tr>
<td>Domestic Dev%: 0</td>
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<tr>
<td>Donor Dev%: 0</td>
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</tr>
<tr>
<td>Total For KeyOutput 971,521</td>
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<td>1,321,415</td>
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</table>

## OutPut: 08 83 02 Healthcare Services Monitoring and Inspection

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>improved health service ownership</th>
<th>Neglected Tropical Diseases (NTDs) controlled</th>
<th>Health facilities routinely inspected and sensitising communities on health service ownership</th>
</tr>
</thead>
<tbody>
<tr>
<td>improved health service ownership</td>
<td>Neglected Tropical Diseases (NTDs) controlled</td>
<td>Health facilities routinely inspected and sensitising communities on health service ownership</td>
<td></td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs) controlled</td>
<td>Health facilities routinely inspected and sensitising communities on health service ownership</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health facilities routinely inspected and sensitising communities on health service ownership</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating activities to combat and prevent the spread of NTDs</td>
<td>Neglected Tropical Diseases (NTDs) controlled</td>
<td>Health facilities routinely inspected and sensitising communities on health service ownership</td>
<td></td>
</tr>
<tr>
<td>conducting routine monitoring and inspection of health facilities</td>
<td>Neglected Tropical Diseases (NTDs) controlled</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Support supervision and mentored conducted Data quality assessment conducted on quarterly basis. Samples taken off patients and transported to Kayunga HUH for investigation. PMTCT/eMTCT conducted at all health facilities. Adolescent services provided at all health facilities. Facility linkage facilitators facilitated with a monthly allowance. Training conducted for health workers. Conducting training for health workers in quality improvement. Conducting mentorship and support for all health facilities. Conducting quarterly data assessment in all health facilities.
### Health facilities routinely inspected
- Facilities Transporting samples to kayunga HUB laboratory for investigation
- Conducting PMTCT/eMTCT activities in all health facilities
- Extending and conducting HIV adolescent services to all health facilities
- Facilitating facility linkage facilitators with a monthly allowance

### Wage Rec't:
- FY 2018/19
- Non Wage Rec't:
- Domestic Dev't:
- Donor Dev't:

### Total For KeyOutput
- FY 2018/19
- Wage Rec't:
- Non Wage Rec't:
- Domestic Dev't:
- Donor Dev't:

### OutPut: 08 83 75
### Non Standard Service Delivery Capital
- Non Standard Outputs:
- 11 health facilities technically and routinely supported for improved quality care
- Cold chain pipeline in the health facilities kept patent and availability of potent vaccines
- Monitored the implementation of static and out immunization and sanitation programs in the district
- Conducted a community dialogue with the community on disease prevention
- Conducting support supervision to health facilities and mentor-ship
- Monitoring the implementation of out reach programs in the community
- Conducting a community dialogue on disease prevention

### Wage Rec't:
- FY 2018/19
- Non Wage Rec't:
- Domestic Dev't:
- Donor Dev't:

### Total For KeyOutput
- FY 2018/19
- Wage Rec't:
- Non Wage Rec't:
- Domestic Dev't:
- Donor Dev't:

### Total For WorkPlan
- FY 2018/19
- Wage Rec't:
- Non Wage Rec't:
- Domestic Dev't:
- Donor Dev't:

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## WorkPlan: 6 Education

### Ushs Thousands

<table>
<thead>
<tr>
<th>Programmes: 07 81 Pre-Primary and Primary Education</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class Of Output: Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 07 81 02 Distribution of Primary Instruction Materials</strong></td>
<td></td>
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</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
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<td>0</td>
<td>1,245,138</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Donor Dev't:</td>
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<td>Total For KeyOutput</td>
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<td>0</td>
<td>1,245,138</td>
</tr>
<tr>
<td><strong>Class Of Output: Lower Local Services</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 07 81 51 Primary Schools Services UPE (LLS)</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>8,080 students passed in grade one</td>
<td>8,080 students passed in Grade One</td>
<td></td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>121,000 pupils enrolled in UPE in 20 govt aided schools</td>
<td>121,000 pupils enrolled in UPE aided govt schools of which are 20 schools.</td>
<td></td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>70,070 pupils sat for PLE</td>
<td>70,070 pupils sat for PLE</td>
<td></td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>14,514 students dropped out of school</td>
<td>14,514 students recorded to have dropped out of school</td>
<td></td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>15,215 teachers’ salaries paid</td>
<td>15,215 teachers’ salaries paid</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>All UPE schools facilitated to conduct termly operationsMonitoring and inspection of schools, Release of termly results</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>1,245,138</td>
<td>933,853</td>
<td>0</td>
</tr>
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<td>Non Wage Rec't:</td>
<td>102,525</td>
<td>76,893</td>
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</tr>
<tr>
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<td>122,441</td>
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<tr>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,347,662</td>
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<tr>
<td><strong>Class Of Output: Capital Purchases</strong></td>
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<td></td>
</tr>
</tbody>
</table>
## Vote: 590 Buvuma District

### Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

- Distribution of school Desks for the pupils in the district
- Procurement and Purchase of school desks and other related school furniture in all primary schools.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
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<td>0</td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
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<td>48,117</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>48,117</td>
<td>48,117</td>
</tr>
</tbody>
</table>

### Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:

- Paying of retention for the 3 classroom block at Lukoma P/S
- Completion of 3 classroom block at Lukoma P/S

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>8,670</td>
<td>8,670</td>
<td>120,367</td>
<td>0</td>
<td>120,367</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>8,670</td>
<td>8,670</td>
<td>120,367</td>
<td>0</td>
<td>120,367</td>
</tr>
</tbody>
</table>

### Output: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>87,845</td>
<td>87,845</td>
<td>0</td>
<td>0</td>
<td>87,845</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>87,845</td>
<td>87,845</td>
<td>0</td>
<td>0</td>
<td>87,845</td>
</tr>
</tbody>
</table>

**Class Of Output: Higher LG Services**
## Vote: 590 Buvuma District

### FY 2018/19

#### OutPut: 07 82 01 Secondary Teaching Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>0</th>
<th>0</th>
<th>182,162</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>0</td>
<td>0</td>
<td>182,162</td>
</tr>
</tbody>
</table>

#### Class Of OutPut: Lower Local Services

#### OutPut: 07 82 51 Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>No. of teaching and non teaching staff paid</th>
<th>1717 teaching and non-teaching staff salaries paid</th>
<th>1717 paid salaries for the teaching and non teaching staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>USE school facilitated to conduct termly operationsMonitoring, supervising and inspection of schools, Release of termly results</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>149,818</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>79,095</td>
<td>103,949</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>228,913</td>
<td>171,685</td>
</tr>
</tbody>
</table>

#### OutPut: 07 82 80 Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>A seed secondary school and girl’s dormitory constructed in Nairambi S/C Constructing a seed secondary school and girl’s dormitory in Nairambi S/C</th>
<th>Construction of Classrooms at Nairambi Seed Sec SchoolPhase 1 payment of Nairambi Seed Sec School</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>852,667</td>
<td>852,667</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>852,667</td>
<td>852,667</td>
</tr>
</tbody>
</table>
Vote: 590 Buvuma District

**OutPut: 07 82 82** Teacher house construction

Non Standard Outputs:

- Distribution of Furniture to all schools
- Completion of phase 1 of nairambi Seed SS
- Purchase of assorted furniture for all Schools
- Payment for phase 2 of nairambi Seed SS

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>666,153</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Higher LG Services**

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:

- operation expenses of the DEO’s office met
- operation expenses of the DEO’s office met
- PLE exams conducted and monitored across the district
- operation expenses of the DEO’s office met
- the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.
- Purchase of office stationary
- Supervision, inspection and travel

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard</td>
<td>0</td>
<td>49,044</td>
<td>37,533</td>
<td>29,312</td>
<td>666,153</td>
</tr>
</tbody>
</table>

Generated on 01/08/2018 04:17
### OutPut: 07 84 02 Monitoring and Supervision of Primary & Secondary Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>44</td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>2020</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>55</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>PLE and UCE successfully held</td>
<td>42,500</td>
</tr>
<tr>
<td>PLE and UCE successfully held</td>
<td>31,875</td>
</tr>
<tr>
<td>Completion of a four in one house for the staff at Buvuma College</td>
<td>52,957</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>42,500</td>
</tr>
</tbody>
</table>

### OutPut: 07 84 03 Sports Development services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Annual district sports competitions held</td>
<td>5,000</td>
</tr>
<tr>
<td>District winners facilitated to attend regional and national drama sports events Organising the Annual district sports competitions</td>
<td>3,750</td>
</tr>
<tr>
<td>District winners facilitated to attend regional and national drama sports events</td>
<td>30,000</td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>5,000</td>
</tr>
</tbody>
</table>
### OutPut: 07 84 04 Sector Capacity Development

#### Non Standard Outputs:
- Education staff trained on proper education management practices
- Conducting training sessions for education staff on proper education management practices

#### Wage Rec't:
- 0

#### Non Wage Rec't:
- 0

#### Domestic Dev't:
- 4,774

#### Donor Dev't:
- 0

#### Total For KeyOutput:
- 4,774

The department was facilitated to monitor and supervise PLE in the district. Supervision of PLE.

### OutPut: 07 84 05 Education Management Services

#### Non Standard Outputs:
- The department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools.
- Maintenance of department Motor Bikes
- Purchase of stationary for the department
- Fuel

#### Wage Rec't:
- 0

#### Non Wage Rec't:
- 0

#### Domestic Dev't:
- 0

#### Donor Dev't:
- 0

#### Total For KeyOutput:
- 26,620

### Class Of OutPut: Capital Purchases
OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

the DEO was facilitated to carry out his works in the district in all schools. Monitoring, supervision and inspection of schools (primary and secondary)

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Programme: 07 85 Special Needs Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,394,956</td>
<td>278,163</td>
<td>953,955</td>
<td>0</td>
<td>2,627,074</td>
</tr>
<tr>
<td></td>
<td>1,046,217</td>
<td>209,373</td>
<td>953,955</td>
<td>0</td>
<td>2,209,544</td>
</tr>
<tr>
<td></td>
<td>1,427,300</td>
<td>374,279</td>
<td>1,021,150</td>
<td>0</td>
<td>2,822,729</td>
</tr>
</tbody>
</table>
## WorkPlan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Programme: 04 81 District, Urban and Community Access Roads

### Class Of OutPut: Higher LG Services

### OutPut: 04 81 01 Farmer Institution Development

#### Non Standard Outputs:
- The district roads office facilitated to conduct routine office operations and road works supervision
- Meetings of the district roads committee held and relevant resolutions developed
- Operation and maintenance of department assets done
- Staff welfare Facilitating the district roads office to conduct routine office operations and road works supervision
- Facilitating district roads committee meetings
- Conducting operation and maintenance of department assets
- Paying monthly duty facilitation to staff

#### Wage Rec’t:

<table>
<thead>
<tr>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

#### Non Wage Rec’t:

<table>
<thead>
<tr>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,183</td>
</tr>
</tbody>
</table>

#### Domestic Dev’t:

<table>
<thead>
<tr>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

#### Donor Dev’t:

<table>
<thead>
<tr>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

#### Total For KeyOutput

<table>
<thead>
<tr>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,183</td>
</tr>
</tbody>
</table>

---

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**Vote: 590 Buvuma District**  

**FY 2018/19**

### OutPut: 04 81 03 Agri-business Development and Linkages with the Market

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Department staff trained Conducting training of department staff and paying training costs for staff courses</th>
<th>Department staff trained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>3,264</td>
<td>2,448</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,264</td>
<td>2,448</td>
</tr>
</tbody>
</table>

### OutPut: 04 81 08 Operation of District Roads Office

| Non Standard Outputs: | Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office Paying allowances to roads office staff to monitor and supervise road construction and maintenance works Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings Procuring stationery for the Roads office Procuring a laptop for the roads office. Contributing towards internet costs of the district internet system |
|-----------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Wage Rec\':           | 0                                                                                                                | 0                        |
| Non Wage Rec\':       | 0                                                                                                                | 42,659                  |
| Domestic Dev\':       | 0                                                                                                                | 0                        |
| Donor Dev\':          | 0                                                                                                                | 0                        |
| Total For KeyOutput   | 0                                                                                                                | 42,659                  |
### OutPut: 04 81 09 Promotion of Community Based Management in Road Maintenance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Arrears on boat engines procured in FY 2015/16 paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec¥:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec¥:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>4,000</strong></td>
</tr>
</tbody>
</table>

### Class Of OutPut: Lower Local Services

### OutPut: 04 81 51 Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured Supervision of road works conducted in all sub countiesClearing of bottlenecks from Sub county roads Paying road gangs salaries Procuring road tools Facilitating staff to supervise road works in all sub counties</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec¥:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec¥:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>99,677</strong></td>
</tr>
</tbody>
</table>

### OutPut: 04 81 54 Urban paved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec¥:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec¥:</td>
<td>102,599</td>
</tr>
<tr>
<td>Domestic Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev¥:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>102,599</strong></td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**

**Output: 04 81 56 Urban unpaved roads Maintenance (LLS)**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
</table>

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# Vote: 590 Buvuma District

## OutPut: 04 81 57 Bottle necks Clearance on Community Access Roads

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>52,536</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>52,536</td>
</tr>
</tbody>
</table>

## OutPut: 04 81 58 District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Length in Km of District roads routinely maintained</th>
<th>120120km of District roads routinely maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of bridges maintained</td>
<td>1515 lines installed</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>120,000</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>120,000</td>
</tr>
</tbody>
</table>
Non Standard Outputs:
Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads. Grading and swamp-raising of Bukwaya swamp Opening, grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road. Widening, grading and compacting 4kms of Buye-Ndwasi road. Grading and compacting 9kms of Katuba-Kikongo road. Installing 3 culvert lines on selected district roads. facilitating operators and supervisors to conduct works on the roads. Procuring fuel for road equipment.

| Wage Rec'y | 0 | 0 | 0 |
| Non Wage Rec'y | 0 | 0 | 303,000 |
| Domestic Dev't | 0 | 0 | 0 |
| Donor Dev't | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 303,000 |

Class Of OutPut: Capital Purchases

OutPut: 04 81 72Administrative Capital

Non Standard Outputs: N/A

| Wage Rec'y | 0 | 0 | 0 |
| Non Wage Rec'y | 0 | 0 | 0 |
| Domestic Dev't | 4,000 | 3,000 | 0 |
| Donor Dev't | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 0 |

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs: N/A

| Wage Rec'y | 0 | 0 | 0 |
| Non Wage Rec'y | 237,736 | 178,302 | 0 |
| Domestic Dev't | 0 | 0 | 0 |
| Donor Dev't | 0 | 0 | 0 |
| Total For KeyOutput | 237,736 | 178,302 | 0 |

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs: Department motorcycles and vehicles repaired and maintained Repairing and maintaining department motorcycles and vehicles Department motorcycles and vehicles repaired and maintainedFacilitating officer to conduct servicing and maintenance of department
## Vote: 590 Buvuma District  
### FY 2018/19

<table>
<thead>
<tr>
<th>Output: 04 82 03 Plant Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td><strong>Department plant and equipment</strong></td>
</tr>
<tr>
<td>repaired and maintained</td>
</tr>
<tr>
<td>Repairing and maintaining</td>
</tr>
<tr>
<td>department plant and equipment</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Department plant and equipment</strong></td>
</tr>
<tr>
<td>repaired and maintained</td>
</tr>
<tr>
<td>Meeting costs of servicing and</td>
</tr>
<tr>
<td>maintenance of district plant and</td>
</tr>
<tr>
<td>equipment</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec't:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
</tr>
<tr>
<td>10,000</td>
</tr>
<tr>
<td>7,500</td>
</tr>
<tr>
<td>10,000</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
</tr>
<tr>
<td>10,000</td>
</tr>
<tr>
<td>7,500</td>
</tr>
<tr>
<td>10,000</td>
</tr>
</tbody>
</table>

| **Wage Rec't:**                     |
| 0                                   |
| 0                                   |
| 0                                   |
| **Non Wage Rec't:**                 |
| 35,000                               |
| 26,250                               |
| 23,000                              |
| **Domestic Dev't:**                 |
| 0                                   |
| 0                                   |
| 0                                   |
| **Donor Dev't:**                    |
| 0                                   |
| 0                                   |
| 0                                   |
| **Total For KeyOutput**             |
| 35,000                               |
| 26,250                               |
| 23,000                              |

| **Wage Rec't:**                     |
| 0                                   |
| 0                                   |
| 0                                   |
| **Non Wage Rec't:**                 |
| 586,318                              |
| 439,739                              |
| 792,878                             |
| **Domestic Dev't:**                 |
| 4,000                                |
| 3,000                                |
| 0                                   |
| **Donor Dev't:**                    |
| 0                                   |
| 0                                   |
| 0                                   |
| **Total For WorkPlan**              |
| 590,318                              |
| 442,739                              |
| 792,878                             |
### Vote: 590 Buvuma District

**WorkPlan: 7b Water**

<table>
<thead>
<tr>
<th>Class Of Output: Higher LG Services</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 09 81 01</strong> Operation of the District Water Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Internet subscription made</td>
<td>- Internet subscription made</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Office staff travel facilitated</td>
<td>- Office staff travel facilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Quarterly reports compiled and printed and submitted</td>
<td>- Quarterly reports compiled and printed and submitted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Relevant data collected</td>
<td>- Relevant data collected</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Operation and maintenance of department assets done</td>
<td>- Operation and maintenance of department assets done</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Staff wel Paying for office running expenses</td>
<td>- Staff wel. A functional district water office maintained</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Facilitating travels by Office staff</td>
<td>- Internet subscription made</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Compilation, printing and submitting Quarterly reports</td>
<td>- Office staff travel facilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Collecting relevant field data</td>
<td>- Quarterly reports compiled and printed and submitted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Conducting Operation and maintenance of department assets</td>
<td>- Relevant data collected</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Paying monthly duty facil</td>
<td>- Operation and maintenance of department assets done</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Receivables:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Receivables:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22,909</td>
<td>17,182</td>
<td>15,890</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Development:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Development:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td>22,909</td>
<td>17,182</td>
<td>15,890</td>
</tr>
</tbody>
</table>

Generated on 01/08/2018 04:17
### OutPut: 09 81 02 Supervision, monitoring and coordination

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of District Water Supply and Sanitation Coordination Meetings</th>
<th>4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>44 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs</td>
<td></td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>44 quarterly notices on releases and expenditure displayed at public noticeboards</td>
<td>4 quarterly notices on releases and expenditure</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>5,112</td>
<td>3,834</td>
<td>0</td>
<td>0</td>
<td>8,960</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>4,380</td>
<td>4,380</td>
<td>0</td>
<td>0</td>
<td>8,960</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>9,492</strong></td>
<td><strong>8,214</strong></td>
<td><strong>8,960</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>3,046</td>
<td>0</td>
<td>3,046</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>3,046</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>10,478</td>
<td>7,859</td>
<td>8,230</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>10,478</strong></td>
<td><strong>7,859</strong></td>
<td><strong>8,230</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
**OutPut: 09 81 05 Promotion of Sanitation and Hygiene**

Non Standard Outputs:
- Home improvement campaign conducted.
- Household sanitation & hygiene situational analysis (Initial & Final baseline survey) conducted.
- Conducting Home improvement sanitation campaigns.
- Household sanitation & hygiene situational analysis (Initial & Final baseline survey) conducted.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 21,576
Donor Dev't: 0

Total For KeyOutput 21,576

Class Of OutPut: Capital Purchases
## Vote: 590 Buvuma District

### FY 2018/19

#### OutPut: 09 81 72 Administrative Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1 water quality testing kit purchased</th>
<th>Water quality testing kit purchased</th>
<th>Monitoring and supervision of Mubaale piped water scheme construction works Procuring fuel and paying allowances for monitoring and supervision of Mubaale piped water scheme construction works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>20,000</td>
<td>20,000</td>
<td>27,832</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>20,000</strong></td>
<td><strong>20,000</strong></td>
<td><strong>27,832</strong></td>
</tr>
</tbody>
</table>

#### OutPut: 09 81 75 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
</tr>
<tr>
<td>Donor Dev't:</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
</tr>
</tbody>
</table>

#### OutPut: 09 81 83 Borehole drilling and rehabilitation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>23,500</td>
<td>23,500</td>
<td>29,160</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>23,500</strong></td>
<td><strong>23,500</strong></td>
<td><strong>29,160</strong></td>
</tr>
</tbody>
</table>
### Vote: 590 Buvuma District

#### FY 2018/19

**OutPut: 09 81 84 Construction of piped water supply system**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>Construction of mubaale piped water supply scheme phase III: supply and installation of: - Electromechanical systeme - construction of pump house - supply and installing filter media - supply and installing control valves</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>382,487</td>
<td>382,487</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>382,487</td>
<td>382,487</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>38,499</td>
<td>28,875</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>451,943</td>
<td>451,943</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For WorkPlan</td>
<td>490,443</td>
<td>480,818</td>
</tr>
</tbody>
</table>
### WorkPlan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Programme: 09 83 Natural Resources Management**

**Class Of Output: Higher LG Services**

**Output: 09 83 01 District Natural Resource Management**

**Non Standard Outputs:**
- Office running cleared
- Motorcycle maintenance done
- Reports produced and submitted to agencies and ministries
- Office running expenses
- Office running cleared
- Meeting Office running expenses
- Maintenance and repair of department assets
- Producing and submitting reports to agencies and ministries

- Office running cleared
- Motorcycle maintenance done
- Reports produced and submitted to agencies and ministries
- Staff welfare enhanced
- Office running cleared
- Office running expenses
- Motorcycle maintenance done
- Reports produced and submitted to agencies and ministries
- Staff welfare enhanced
- Office running cleared
- Motorcycle maintenance done
- Reports produced and submitted to agencies and ministries
- Staff welfare enhanced
- - Staff welfare catered for.
- - Departmental stationery secured.
- - All bank charges paid
- - Departmental Seminars and workshops attended.
- - Catering for staff welfare.
- - Paying all bank charges.
- - Attending Seminars and workshops for the department

- Office running cleared
- Motorcycle maintenance done
- Reports produced and submitted to agencies and ministries
- Staff welfare enhanced

- Wage Rec\': 0
- Non Wage Rec\': 7,000
- Domestic Dev\': 0
- Donor Dev\': 0

**Total For KeyOutput** 7,000

**Output: 09 83 03 Tree Planting and Afforestation**

**Non Standard Outputs:**
- N/A
- - 5000 seedling secured and planted in LFRs and private land
- - 3 woodlots established in 3 schools - securing and planting
- - 5000 seedlings in LFRs and Private land.
- - securing and planting seedlings in the 3 schools when establishing the woodlots

- Wage Rec\': 0
- Non Wage Rec\': 2,000
- Domestic Dev\': 0
- Donor Dev\': 0

**Total For KeyOutput** 2,000

---

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## OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>11 Agro forestry demonstration held</td>
<td>11 Agro forestry demonstration held</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,159</td>
<td>1,620</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,159</td>
<td>1,620</td>
</tr>
<tr>
<td></td>
<td>1,000</td>
<td></td>
</tr>
</tbody>
</table>

## OutPut: 09 83 05 Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys/inspections undertaken</th>
<th>N/A</th>
<th>24 Forest patrols conducted undertaking 24 Forest patrols.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>44 forest monitoring and compliance inspections undertaken</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,000</td>
<td>1,500</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,000</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>2,000</td>
<td></td>
</tr>
</tbody>
</table>

## OutPut: 09 83 06 Community Training in Wetland management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>500 community members sensitized in wetland management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>750</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,000</td>
<td>750</td>
</tr>
<tr>
<td></td>
<td>1,519</td>
<td></td>
</tr>
</tbody>
</table>
### River Bank and Wetland Restoration

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weight</td>
<td>0</td>
<td>0</td>
<td>1,303</td>
<td>0</td>
<td>1,303</td>
</tr>
</tbody>
</table>

### Stakeholder Environmental Training and Sensitisation

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Monitoring and Evaluation of Environmental Compliance

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>0</td>
<td>2,571</td>
<td>1,928</td>
<td>0</td>
<td>5,473</td>
</tr>
</tbody>
</table>

---

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### Vote: 590 Buvuma District

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)**

Non Standard Outputs:

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

**Total For KeyOutput**

| 0 | 0 | 1,000 |

**OutPut: 09 83 11 Infrastructure Planning**

Non Standard Outputs:

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

**Total For KeyOutput**

| 0 | 0 | 1,000 |

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 17,731 | 13,298 | 14,320 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |

**Total For WorkPlan**

| 17,731 | 13,298 | 14,320 |
### WorkPlan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations of the District Community Based Services Dept facilitated</td>
<td>Operations of the District Community Based Services Dept facilitated</td>
<td>Operations of the District Community Based Services Dept facilitated</td>
<td>Operations of the District Community Based Services Dept facilitated</td>
</tr>
<tr>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
</tr>
<tr>
<td>4 Quarterly progress reports, and 1 annual performance report submitted to MoGLSD</td>
<td>1 Quarterly progress report, and 1 annual performance report submitted to MoGLSD</td>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
<td>2 HLG staff and 9 LLG staff appraised, mentored, coached.</td>
</tr>
<tr>
<td>20 Youth and 10 women groups supervised and Facilitating the operations of the District Community Based Services Dept</td>
<td>20 Youth and 10 women groups supervised and Facilitating the operations of the District Community Based Services Dept</td>
<td>20 Youth and 10 women groups supervised and Facilitating the operations of the District Community Based Services Dept</td>
<td>20 Youth and 10 women groups supervised and Facilitating the operations of the District Community Based Services Dept</td>
</tr>
<tr>
<td>Appraising, mentoring and coaching HLG and LLG staff</td>
<td>Appraising, mentoring and coaching HLG and LLG staff</td>
<td>Appraising, mentoring and coaching HLG and LLG staff</td>
<td>Appraising, mentoring and coaching HLG and LLG staff</td>
</tr>
<tr>
<td>Producing and submitting Quarterly progress reports and an annual performance report to MoGLSD</td>
<td>Producing and submitting Quarterly progress reports and an annual performance report to MoGLSD</td>
<td>Producing and submitting Quarterly progress reports and an annual performance report to MoGLSD</td>
<td>Producing and submitting Quarterly progress reports and an annual performance report to MoGLSD</td>
</tr>
<tr>
<td>Supervising and supporting</td>
<td>Supervising and supporting</td>
<td>Supervising and supporting</td>
<td>Supervising and supporting</td>
</tr>
</tbody>
</table>

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

### Non Wage Rec't:
- 9,673
- 7,254
- 0

### Domestic Dev't:
- 0
- 0
- 0

### Donor Dev't:
- 0
- 0
- 0

### Total For KeyOutput:
- 9,673
- 7,254
- 0

---

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Vote: 590 Buvuma District

OutPut: 10 81 02 Probation and Welfare Support

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Probation and welfare support extended to communities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>120 social welfare cases registered</td>
</tr>
<tr>
<td></td>
<td>80 social welfare cases handled</td>
</tr>
<tr>
<td></td>
<td>40 social welfare cases referred</td>
</tr>
<tr>
<td></td>
<td>20 social welfare cases followed</td>
</tr>
<tr>
<td></td>
<td>Extending probation and welfare support to communities</td>
</tr>
<tr>
<td></td>
<td>Registering, handling, referring and following up on</td>
</tr>
<tr>
<td></td>
<td>social welfare cases</td>
</tr>
</tbody>
</table>

| Wage Rec't:          | 0          |
| Non Wage Rec't:      | 3,000      |
| Domestic Dev't:      | 0          |
| Donor Dev't:         | 0          |
| Total For KeyOutput  | 3,000      |

<table>
<thead>
<tr>
<th>Probation and welfare support extended to communities</th>
</tr>
</thead>
<tbody>
<tr>
<td>30 social welfare cases registered</td>
</tr>
<tr>
<td>20 social welfare cases handled</td>
</tr>
<tr>
<td>10 social welfare cases referred</td>
</tr>
<tr>
<td>5 social welfare cases followed</td>
</tr>
<tr>
<td>Probation and welfare support extended to communities</td>
</tr>
<tr>
<td>30 social welfare cases registered</td>
</tr>
<tr>
<td>20 social welfare cases handled</td>
</tr>
<tr>
<td>10 social welfare cases referred</td>
</tr>
<tr>
<td>5 social welfare cases followed</td>
</tr>
</tbody>
</table>

| Wage Rec't:          | 0          |
| Non Wage Rec't:      | 2,250      |
| Domestic Dev't:      | 0          |
| Donor Dev't:         | 0          |
| Total For KeyOutput  | 2,250      |

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Non Standard Outputs:

Social rehabilitation activities extended to communities
18 PWDs identified and assessed in the 9LLGs
Extending social rehabilitation activities to communities
Identifying and assessing PWDs identified in the 9LLGs

Social rehabilitation activities extended to communities
4 PWDs identified and assessed in the 9LLGs
Social rehabilitation activities extended to communities
4 PWDs identified and assessed in the 9LLGs

Social rehabilitation activities extended to communities
4 PWDs identified and assessed in the 9LLGs

Due to the omitting of social rehabilitation and probation and welfare support from the output list, I have reported on these items under operations and maintenance of public libraries below. There are three planned outputs:
- Probation and welfare support provided
- Social rehabilitation services provided
- Identify and assess PWDs for rehabilitation programs

Timely production of major reports on probation and social welfare registered
Conduction of DOVCCs meetings and SOVCCs
Conduct OVC services providers meeting
Conduct community sensitization meeting about child protection
Conduct support supervision in all LLGs.

| Wage Rec\t: | 0 | 0 | 0 |
| Non Wage Rec\t: | 2,000 | 1,500 | 1,800 |
| Domestic Dev\t: | 0 | 0 | 0 |
| Donor Dev\t: | 0 | 0 | 0 |
| Total For Key Output | 2,000 | 1,500 | 1,800 |

Non Standard Outputs:

30 community groups mobilized
20 community groups registered
12 community groups trained
2 Community groups linked to Government and CSO development Programs
The department facilitated to conduct Livelyhood improvement campaigns in the district
Mobilising, registering, training community groups
Linking community groups to Govt and CSO development programs

10 community groups mobilized
5 community groups registered
3 community groups trained
1 Community groups linked to Government and CSO development Programs
The department facilitated to conduct Livelyhood improvement campaigns in the district
10 community groups mobilized
5 community groups registered
3 community groups trained
1 Community groups linked to Government and CSO development Programs

Community development services (HLG) provided
Mobilize and train community groups in group dynamics
Link groups to government programs
Facilitating department staff to conduct Livelyhood improvement campaigns in the district

The department facilitated to conduct Livelyhood improvement campaigns in the district

<table>
<thead>
<tr>
<th>Community Groups Mobilised</th>
<th>Community Groups Registered</th>
<th>Community Groups Trained</th>
<th>Community Groups Linked to Government and CSO Development Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>5</td>
<td>3</td>
<td>1</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 1,470 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 1,470 |

**OutPut: 10 81 05 Adult Learning**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>18 FAL classes and their instructors monitored</th>
<th>18 FAL classes and their instructors monitored</th>
<th>211103 Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring FAL classes and their instructors</td>
<td>Monitoring FAL classes and their instructors</td>
<td>221010 Special Meals and Drinks</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227001 Travel inland/conduct monitoring in FAL classes</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,476</td>
<td>2,607</td>
<td>2,040</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>3,476</td>
<td>2,607</td>
<td>2,040</td>
</tr>
</tbody>
</table>

**OutPut: 10 81 07 Gender Mainstreaming**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Gender awareness seminars held in the district</th>
<th>Gender awareness seminars held in the district</th>
<th>Gender mainstreaming meetings held</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Organising Gender awareness seminars in the district</td>
<td>Organising Gender awareness seminars held in the district</td>
<td>Holding gender mainstreaming meetings</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,500</td>
<td>1,125</td>
<td>1,200</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,500</td>
<td>1,125</td>
<td>1,200</td>
</tr>
</tbody>
</table>

**OutPut: 10 81 08 Children and Youth Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs</th>
<th>Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs</th>
<th>Youth groups supported to access YLp Livelihood project funding</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>The National OVC Strategic Plan implemented</td>
<td>The National OVC Strategic Plan implemented</td>
<td>Registering youth groups for YLP funding</td>
</tr>
<tr>
<td></td>
<td>The department supported to register YLP groups for future funding</td>
<td>The department supported to register YLP groups for future funding</td>
<td>Monitoring youth groups for prospective YLP funding</td>
</tr>
<tr>
<td></td>
<td>Training YLP groups to manage</td>
<td>Training YLP groups to manage</td>
<td>Training YLP groups to manage</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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recover due YLP funds from Youth groups Supporting and training Youth groups to utilise the Youth Livelihood Programme (YLP) in the 9 LLGs

The National OVC Strategic Plan implemented

Facilitating department staff to recover due YLP funds from Youth groups

recover due YLP funds from Youth groups Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9 LLGs

The National OVC Strategic Plan implemented

The department supported to recover due YLP funds from Youth groups Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9 LLGs

The National OVC Strategic Plan implemented

The department supported to recover due YLP funds from Youth groups

Wage Rec't: 0 0 0
Non Wage Rec't: 217,000 162,750 152,602
Domestic Dev't: 0 0 0
Donor Dev't: 35,000 26,250 0
Total For Key Output 252,000 189,000 152,602

OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:

District Youth council members facilitated to attend the National Youth day celebrations

A functional office of the District Youth Chairman maintained

Facilitating the office of the District Youth Chairman

District Youth council members facilitated to attend the National Youth day celebrations

A functional office of the District Youth Chairman maintained

District Youth council members facilitated to attend the National Youth day celebrations

A functional office of the District Youth Chairman maintained

A functional office of the District Youth Chairman maintained

Wage Rec't: 0 0 0
Non Wage Rec't: 2,404 1,803 2,480
Domestic Dev't: 0 0 0
Donor Dev't: 0 0 0
Total For Key Output 2,404 1,803 2,480

OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:

2 PWD groups supported to

2 PWD groups supported to

Disabled and Elderly committee

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**Vote: 590 Buvuma District**

**FY 2018/19**

<table>
<thead>
<tr>
<th>Activity</th>
<th>District PWD Council FACilitated</th>
<th>Meetings Held</th>
</tr>
</thead>
<tbody>
<tr>
<td>initiate Income Generating Activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The district PWD council facilitated to conduct operations and attend</td>
<td></td>
<td></td>
</tr>
<tr>
<td>the National PWDs day celebrations Supporting PWD groups to initiate IGAs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training PWD groups on management of economic enterprises</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating the district PWD council to conduct operations and attend</td>
<td></td>
<td></td>
</tr>
<tr>
<td>the National PWDs day celebrations</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 5,600 | 4,200 | 7,200 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total For Key Output | 5,600 | 4,200 | 7,200 |

**OutPut: 10 81 11Culture mainstreaming**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Cultural activities supported</th>
<th>Cultural activities supported</th>
<th>40 traditional healers registered in the district</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>227001 Travel inland mobilization meetings to wards registration</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cultural activities supported</td>
<td>40 traditional healers registered in the district</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40 traditional healers registered in the district</td>
<td>Cultural activities supported</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40 traditional healers registered in the district</td>
<td>40 traditional healers registered in the district</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40 traditional healers registered in the district</td>
<td>40 traditional healers registered in the district</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
| Non Wage Rec’t: | 200 | 150 | 736 |
| Domestic Dev’t: | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 |
| Total For Key Output | 200 | 150 | 736 |

**OutPut: 10 81 12Work based inspections**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Department staff facilitated to conduct inspection of work stations in the district</th>
<th>Department staff facilitated to conduct inspection of work stations in the district</th>
<th>work based inspections conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Facilitating department staff to conduct inspection of work stations in the district</td>
<td>Facilitating department staff to conduct inspection of work stations in the district</td>
<td>Travel inland allowances stationery, photocopying and printing</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 |
## Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th>Non Wage Rec':</th>
<th>1,000</th>
<th>750</th>
<th>600</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,000</strong></td>
<td><strong>750</strong></td>
<td><strong>600</strong></td>
</tr>
</tbody>
</table>

### Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 0 | 0 | 600 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **0** | **0** | **600** |

### Output: 10 81 14 Representation on Women’s Councils

Non Standard Outputs:

10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds
10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds
10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 90,349 | 67,762 | 86,300 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **90,349** | **67,762** | **86,300** |

### Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:

Social rehabilitation services provided to communities

| Wage Rec\': | 0 | 0 | 0 |
| Non Wage Rec\': | 0 | 0 | 1,025 |
| Domestic Dev\': | 0 | 0 | 0 |
| Donor Dev\': | 0 | 0 | 0 |
| **Total For KeyOutput** | **0** | **0** | **1,025** |

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### Vote: 590 Buvuma District

**Operation of the Community Based Services Department**

**OutPut: 10 81 17**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>5,127</td>
<td>0</td>
<td>5,127</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For KeyOutput**

- **Wage Rec't**: 0
- **Non Wage Rec't**: 0
- **Domestic Dev't**: 0
- **Donor Dev't**: 0
- **Total For KeyOutput**: 0

### Class Of OutPut: Lower Local Services

**OutPut: 10 81 51**

**Community Development Services for LLGs (LLS)**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>9,397</td>
<td>0</td>
<td>9,397</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For KeyOutput**

- **Wage Rec't**: 0
- **Non Wage Rec't**: 0
- **Domestic Dev't**: 0
- **Donor Dev't**: 0
- **Total For KeyOutput**: 0

**WorkPlan**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't</th>
<th>Non Wage Rec't</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>338,201</td>
<td>253,651</td>
<td>272,577</td>
<td>0</td>
<td>272,577</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>35,000</td>
<td>26,250</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For WorkPlan**

- **Wage Rec't**: 0
- **Non Wage Rec't**: 338,201
- **Domestic Dev't**: 35,000
- **Donor Dev't**: 0
- **Total For WorkPlan**: 373,201
### WorkPlan: 10 Planning

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

#### Programme: 13 83 Local Government Planning Services

#### Class Of OutPut: Higher LG Services

#### OutPut: 13 83 01 Management of the District Planning Office

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Office running expenses met</th>
<th>Planning unit staff facilitated to travel to ministries and agencies in kampala</th>
<th>Planning Unit staff monthly duty facilitation allowances paid</th>
<th>Office running expenses met</th>
<th>Planning unit staff facilitated to travel to ministries and agencies in kampala</th>
<th>Planning Unit staff monthly duty facilitation allowances paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office running expenses met</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td>Office running expenses met</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td></td>
</tr>
<tr>
<td>Planning Unit staff monthly duty facilitation allowances paid Meeting Office running expenses</td>
<td>Planning Unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td>Office running expenses met</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td></td>
</tr>
<tr>
<td>Facilitating Planning unit staff to travel to ministries and agencies in kampala</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td>Office running expenses met</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td></td>
</tr>
<tr>
<td>Paying monthly duty facilitation allowances to Planning Unit staff</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td>Office running expenses met</td>
<td>Planning unit staff facilitated to travel to ministries and agencies in kampala</td>
<td>Planning Unit staff monthly duty facilitation allowances paid</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec\': 0 0 0
Non Wage Rec\': 7,464 5,598 8,796
Domestic Dev\': 0 0 0
Donor Dev\': 0 0 0
Total For KeyOutput 7,464 5,598 8,796
## Output: 13 83 02 District Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>12 TPC meetings facilitated with drinks and bites</th>
<th>An annual workplan and BFP for 2017/2018 compiled and submitted</th>
<th>Compiling and submitting an annual workplan and BFP for 2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12 TPC meetings facilitated with drinks and bites</td>
<td>An annual workplan and BFP for 2017/2018 compiled and submitted</td>
<td>An annual workplan and BFP for 2017/2018 compiled and submitted</td>
</tr>
<tr>
<td></td>
<td>Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies</td>
<td>DTPC meetings to discuss and review, work plans, budget, reports and strategies</td>
<td></td>
</tr>
</tbody>
</table>

### Wage Rec't:

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### Non Wage Rec't:

<table>
<thead>
<tr>
<th></th>
<th>3,500</th>
<th>2,625</th>
<th>2,400</th>
</tr>
</thead>
</table>

### Domestic Dev't:

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### Donor Dev't:

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### Total For Key Output:

<table>
<thead>
<tr>
<th></th>
<th>3,500</th>
<th>2,625</th>
<th>2,400</th>
</tr>
</thead>
</table>

Generated on 01/08/2018 04:17
**Non Standard Outputs:**

- A District Statistical Abstract for 2017 produced and the district data bank regularly updated
- Producing and updating a District Statistical Abstract for 2017 and regularly updating the district data bank

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,000</td>
<td>3,000</td>
<td>2,078</td>
<td>0</td>
<td>2,078</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>4,000</td>
<td>3,000</td>
<td>2,078</td>
<td>0</td>
<td>2,078</td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**

**OutPut: 13 83 04 Demographic data collection**

**Non Standard Outputs:**
- District council and staff trained on POP-DEV integration
- 150 notifiers trained in birth registration in the mainland S/Cs
- All children under 5 years in the mainland subcounties registered
- Birth certificates of all registered children under 5 years
- Training District council and staff on POP-DEV integration
- Training notifiers on birth registration in the mainland S/Cs
- Registering all children under 5 years in the mainland subcounties
- Printing and signing birth certificates of all registered

**Wage Rec":** 0
**Non Wage Rec":** 2,000
**Domestic Dev":** 30,000
**Donor Dev":** 0

**Total For KeyOutput**: 32,000

**OutPut: 13 83 05 Project Formulation**

**Non Standard Outputs:**
- BOQs and structural plans formulated
- Bank charges paid
- BOQs and structural plans formulated
- Paying bank charges

**Wage Rec":** 0
**Non Wage Rec":** 1,000
**Domestic Dev":** 1,000
**Donor Dev":** 0

**Total For KeyOutput**: 2,000

**OutPut: 13 83 06 Development Planning**

**Non Standard Outputs:**
- A mid-term review of the District Development Plan 2015/16-2019/20 held
- District work plans and budgets for FY 2018/2019 formulated
- District budget and work plan for FY 2019/20 developed
- Quarterly budget performance reports for FY 2018/19 compiled

**District investment projects for FY 2018/19 appraised. Conduction feasibility study for FY 2018/19 district investments.**
### Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th>Output: 13 83 07 Management Information Systems</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>An updated district website</td>
</tr>
<tr>
<td>A satellite enabled internet system installed at the district headquarters</td>
</tr>
<tr>
<td>Updating the Buvuma district website</td>
</tr>
<tr>
<td>Installing a satellite enabled internet system at the district headquarters</td>
</tr>
<tr>
<td>An updated district website</td>
</tr>
<tr>
<td>A satellite enabled internet system installed at the district headquarters</td>
</tr>
<tr>
<td>An updated district website</td>
</tr>
<tr>
<td>District official website updated with quarterly performance reports and monthly newsletters. Updating district official website with quarterly performance reports and monthly newsletters.</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 10,600 | 7,950 | 4,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 10,600 | 7,950 | 4,000 |

### Output: 13 83 08 Operational Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 internal assessment exercise conducted on the district departments and 9 LLGs</td>
</tr>
<tr>
<td>Conducting an internal assessment exercise on the district departments and 9 LLGs</td>
</tr>
<tr>
<td>1 internal assessment exercise conducted on the district departments and 9 LLGs</td>
</tr>
<tr>
<td>1 internal assessment exercise conducted on the district departments and 9 LLGs</td>
</tr>
<tr>
<td>1. District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs</td>
</tr>
<tr>
<td>2. Conducting district internal assessment for 2018 to all district departments and 9 LLGs</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 |
| Total For KeyOutput | 1 | 1 | 1 |

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### Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>5,600</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>5,600</strong></td>
</tr>
</tbody>
</table>

#### OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

**Non Standard Outputs:**
- Monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring done.
- Conducting monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects.
- Conducting Multi-sectoral Monitoring.

---

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>5,181</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>2,228</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>7,409</strong></td>
</tr>
</tbody>
</table>

#### Class Of OutPut: Capital Purchases

**OutPut: 13 83 72 Administrative Capital**

**Non Standard Outputs:**
- A satellite enabled internet system installed at the district headquarters.
- Solar power Inverter procured and installed.
- Monitoring of District DDEG projects conducted.

---

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>41,345</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>14,582</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>85,927</strong></td>
</tr>
</tbody>
</table>
### WorkPlan: 11 Internal Audit

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</th>
<th>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</th>
<th>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</th>
</tr>
</thead>
</table>

#### Programme: 14 82 Internal Audit Services
#### Class Of OutPut: Higher LG Services

##### OutPut: 14 82 01 Management of Internal Audit Office

- Non Standard Outputs:
  - Audit office running expenses paid
  - Staff welfare enhanced
  - Operation and maintenance of department assets done
  - Paying office running expenses for the Audit department
  - Paying staff monthly duty facilitation allowance
  - Doing operation and maintenance of department assets

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't</td>
<td>9,700</td>
<td>7,275</td>
<td>2,800</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>9,700</strong></td>
<td><strong>7,275</strong></td>
<td><strong>2,800</strong></td>
</tr>
</tbody>
</table>

##### OutPut: 14 82 02 Internal Audit

- Non Standard Outputs: N/A
- 4 internal department audits conducted
- Conducting quarterly internal department audits

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't</td>
<td>8,000</td>
<td>6,000</td>
<td>9,000</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>8,000</strong></td>
<td><strong>6,000</strong></td>
<td><strong>9,000</strong></td>
</tr>
</tbody>
</table>

##### OutPut: 14 82 03 Sector Capacity Development

- Non Standard Outputs: A laptop computer procured for the Audit office
- Procuring laptop computer for the Audit office

<table>
<thead>
<tr>
<th>Wage Rec't</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>2,500</strong></td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**

**OutPut: 14 82 04 Sector Management and Monitoring**

Non Standard Outputs:  
Audit staff facilitated to monitor projects  
Facilitating Audit staff to monitor projects  
All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans  
Conducting routine visits to service delivery units  
Visiting project sites across the district  
Engaging communities on service delivery progress

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec':</td>
<td>3,000</td>
<td>2,250</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>3,000</td>
<td>2,250</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec':</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec':</td>
<td>20,700</td>
<td>15,525</td>
<td>15,300</td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td>20,700</td>
<td>15,525</td>
<td>15,300</td>
</tr>
</tbody>
</table>

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### Section D: Quarterly Workplan Outputs for FY 2018/19

**WorkPlan: 1a Administration**

<table>
<thead>
<tr>
<th>Work Plan</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ushs Thousands</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Programme: 13 81 District and Urban Administration

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:
- CAO facilitated to coordinate with MDA
- Bank charges paid
- Domestic arrears paid
- Motor vehicle maintained
- Project and programmes monitored
- Office stationary procured
- Utilities paid
- News paper procured

CAO facilitated to coordinate with MDA
- Bank charges paid
- Domestic arrears paid
- Motor vehicle maintained
- Project and programmes monitored
- Office stationary procured
- Utilities paid
- News paper procured

CAO facilitated to coordinate with MDA
- Bank charges paid
- Domestic arrears paid
- Motor vehicle maintained
- Project and programmes monitored
- Office stationary procured
- Utilities paid
- News paper procured

CAO facilitated to coordinate with MDA
- Bank charges paid
- Domestic arrears paid
- Motor vehicle maintained
- Project and programmes monitored
- Office stationary procured
- Utilities paid
- News paper procured

Wage Rec't: 0 0 0 0 0 0
Non Wage Rec't: 48,021 12,005 12,005 12,005 12,005
Domestic Dev't: 0 0 0 0 0 0
Donor Dev't: 0 0 0 0 0 0
Total For Key Output 48,021 12,005 12,005 12,005 12,005

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## Human Resource Management Services

<table>
<thead>
<tr>
<th>Output: 13 81 02</th>
<th>Human Resource Management Services</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of LG establish posts filled</td>
<td>70% Recruiting more staff that fit in the available wage</td>
<td>70%70% of the established posts filled</td>
</tr>
<tr>
<td></td>
<td>Engaging MoPS and MoPPED on additional wage 70% of the established posts filled</td>
<td></td>
</tr>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
<td>99% Preparing requirements for pension payment on a monthly basis</td>
<td>99%99% of pensioners paid by 28th of every month</td>
</tr>
<tr>
<td></td>
<td>Facilitating CAO, HR, CFO and the Accountant to travel for data capture and invoicing in time 99% of pensioners paid by 28th of every month</td>
<td></td>
</tr>
<tr>
<td>%age of staff appraised</td>
<td>99% Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress 99% of staff appraised</td>
<td>99%99% of staff appraised</td>
</tr>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
<td>99% Clearing and verifying staff for payment of salary in time</td>
<td>99%99% of staff paid salaries by 28th of every month</td>
</tr>
<tr>
<td></td>
<td>Facilitating CAO, HR, CFO and the Accountant to travel for data capture and invoicing in time 99% of staff paid salaries by 28th of every month</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**

### FY 2018/19

#### Non Standard Outputs:

- An annual end of year staff party held and top performers rewarded
  - The office of the HR facilitated to conduct routine operations

- Establishing a committee to oversee organisation of the annual end of year staff party
  - Facilitating meetings of the Reward and Sanctions committee
  - Providing the required facilitation to staff from the HR’s office whenever needed

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>1,685,492</th>
<th>421,373</th>
<th>421,373</th>
<th>421,373</th>
<th>421,373</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>214,843</td>
<td>53,711</td>
<td>53,711</td>
<td>53,711</td>
<td>53,711</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>1,900,334</td>
<td>475,084</td>
<td>475,084</td>
<td>475,084</td>
<td>475,084</td>
</tr>
</tbody>
</table>

**Output: 138104 Supervision of Sub County programme implementation**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>4,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>4,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

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*LG WorkPlan*
## Output: 13 81 05 Public Information Dissemination

### Non Standard Outputs:
- Fuel procured
- Airtime procured
- Allowances paid
- Procurement of fuel
- Procurement of airtime
- Payment of allowances

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 625 | 625 | 625 | 625 | 625 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,500** | **625** | **625** | **625** | **625** | **625** |

## Output: 13 81 06 Office Support services

### Non Standard Outputs:
- Fully functional administration offices maintained
- Operating and maintaining the district generator
- Paying water bills
- Paying costs of supplies for maintenance of offices and the environment
- Full functional administration offices maintained
- Payment of arrears on District Administration Block
- Full functional administration offices maintained
- Payment of arrears on District Administration Block
- Full functional administration offices maintained
- Payment of arrears on District Administration Block

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 35,748 | 8,937 | 8,937 | 8,937 | 8,937 | 8,937 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **35,748** | **8,937** | **8,937** | **8,937** | **8,937** | **8,937** |
## Output: 13 81 08 Assets and Facilities Management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District Assets maintained</th>
<th>Maintaining of district assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,650</td>
<td>1,163</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>4,650</strong></td>
<td><strong>1,163</strong></td>
</tr>
</tbody>
</table>

## Output: 13 81 09 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monthly wage payrolls printed and pinned at the district noticeboard</th>
<th>Monthly wage payrolls printed and pinned at the district noticeboard</th>
<th>Monthly wage payrolls printed and pinned at the district noticeboard</th>
<th>Monthly wage payrolls printed and pinned at the district noticeboard</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,603</td>
<td>401</td>
<td>401</td>
<td>401</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,603</strong></td>
<td><strong>401</strong></td>
<td><strong>401</strong></td>
<td><strong>401</strong></td>
</tr>
</tbody>
</table>

## Output: 13 81 11 Records Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Records staff facilitated to conduct routine office operations</th>
<th>Records staff facilitated to conduct routine office operations</th>
<th>Records staff facilitated to conduct routine office operations</th>
<th>Records staff facilitated to conduct routine office operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,500</td>
<td>625</td>
<td>625</td>
<td>625</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,500</strong></td>
<td><strong>625</strong></td>
<td><strong>625</strong></td>
<td><strong>625</strong></td>
</tr>
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</table>

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**Vote: 590 Buvuma District**  

**Output: 13 81 13 Procurement Services**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19</td>
<td></td>
</tr>
<tr>
<td>Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media</td>
<td></td>
</tr>
<tr>
<td>7 evaluation committee meetings held. Scheduling Contracts committee and evaluation committees' meetings</td>
<td></td>
</tr>
<tr>
<td>Compiling available services for which contractors are required Reaching out to media to put out the advert for contractors and paying them promptly Routinely displaying procurement information at the district notice board</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Rec'pt Type</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'pt</td>
<td>0 0 0 0 0 0</td>
</tr>
<tr>
<td>Non Wage Rec'pt</td>
<td>6,680 1,670 1,670 1,670 1,670</td>
</tr>
<tr>
<td>Domestic Dev'pt</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td>Donor Dev'pt</td>
<td>0 0 0 0 0</td>
</tr>
</tbody>
</table>

**Total For Key Output** | 6,680 1,670 1,670 1,670 1,670

**Class Of Output: Capital Purchases**

**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Capacity building of staff conducted - Renovation of old administration block</td>
<td></td>
</tr>
<tr>
<td>- Conducting capacity building of staff - Renovation of old administration block</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Rec'pt Type</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec'pt</td>
<td>0 0 0 0 0</td>
</tr>
<tr>
<td>Non Wage Rec'pt</td>
<td>16,785 4,196 4,196 4,196 4,196</td>
</tr>
<tr>
<td>Domestic Dev'pt</td>
<td>16,785 4,196 4,196 4,196 4,196</td>
</tr>
<tr>
<td>Donor Dev'pt</td>
<td>0 0 0 0 0</td>
</tr>
</tbody>
</table>

**Total For Key Output** | 16,785 4,196 4,196 4,196 4,196

Wage Rec'pt: 1,685,492 421,373 421,373 421,373 421,373

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<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Wage Rec't:</strong></td>
<td>320,544</td>
</tr>
<tr>
<td></td>
<td>80,136</td>
</tr>
<tr>
<td></td>
<td>80,136</td>
</tr>
<tr>
<td></td>
<td>80,136</td>
</tr>
<tr>
<td><strong>Domestic Dev't:</strong></td>
<td>16,785</td>
</tr>
<tr>
<td></td>
<td>4,196</td>
</tr>
<tr>
<td></td>
<td>4,196</td>
</tr>
<tr>
<td></td>
<td>4,196</td>
</tr>
<tr>
<td><strong>Donor Dev't:</strong></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td>2,022,821</td>
</tr>
<tr>
<td></td>
<td>505,705</td>
</tr>
<tr>
<td></td>
<td>505,705</td>
</tr>
<tr>
<td></td>
<td>505,705</td>
</tr>
<tr>
<td></td>
<td>505,705</td>
</tr>
</tbody>
</table>

**Vote:590 Buvuma District**
## WorkPlan: 2 Finance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Non Standard Outputs:</td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>CFO facilitated to travel to Ministries and agencies URA returns filled local revenue collected and banked staff welfare</td>
<td>general fund operations done URA returns filled staff welfare facilitated</td>
<td>general fund operations done URA returns filled staff welfare facilitated</td>
</tr>
<tr>
<td>and agencies</td>
<td>CFO facilitate to travel to Ministries local revenue collected and banked</td>
<td>CFO facilitated to travel to Ministries local revenue collected and banked</td>
</tr>
<tr>
<td>enhanced</td>
<td>office running expenses settled</td>
<td>office running expenses settled</td>
</tr>
<tr>
<td>Paying allowances to CFO Senior accountant facilitated to file URA returns collection and banking of Locally raised revenue tea and others staff welfare provided</td>
<td>fuel costs settled office stationery procured bank charges settled</td>
<td>fuel costs settled office stationery procured bank charges settled</td>
</tr>
<tr>
<td>Paying allowances to the CFO</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>28,360</td>
<td>7,090</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>28,360</td>
<td>7,090</td>
</tr>
</tbody>
</table>
### Output: 14 81 02 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>Shs. 16,754,250</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>Shs. 25,675,950</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Revenue assessment done and revenue register updated
- Revenue mobilization and enhancement done
- Revenue collection books procured.
- Conducting revenue mobilization and sensitization
- Conducting revenue assessment and re-assessment of all businesses
- Procurement of revenue collection books

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec' t</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec' t</td>
<td>15,360</td>
</tr>
<tr>
<td>Domestic Dev' t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev' t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>15,360</strong></td>
</tr>
</tbody>
</table>

### Output: 14 81 03 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>A budget conference held to discuss FY 2019/20 budget priorities</td>
<td>0</td>
</tr>
<tr>
<td>Facilitating invitees to attend the budget conference</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec' t</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec' t</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev' t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev' t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,000</strong></td>
</tr>
</tbody>
</table>

### Output: 14 81 05 LG Accounting Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting annual LG final accounts to the office of the Auditor</td>
<td>2019-08-31</td>
</tr>
<tr>
<td>General</td>
<td>2019-08-31</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec' t</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec' t</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev' t</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev' t</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,000</strong></td>
</tr>
</tbody>
</table>
Vote: 590 Buvuma District

FY 2018/19

Non Standard Outputs:

CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General conducting consultative meetings with MoFPED, Accountant General and Auditor General

Wage Rec't: 0 0 0 0 0
Non Wage Rec't: 1,380 345 345 345 345
Domestic Dev't: 0 0 0 0 0
Donor Dev't: 0 0 0 0 0
Total For KeyOutput 1,380 345 345 345 345

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:

Technical backstopping for LLGs and other staffs done district budget prepared budget conference held two laptops procured Internet subscription costs settled Warranting and Invoicing done procuring of two laptops preparing of district budget holding District budget conference facilitating technical backstopping of all LLG and other staffs facilitating internet subscription facilitating CFO to do Quarterly Warranting and Invoicing of LG funds

Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done

Wage Rec't: 0 0 0 0 0
Non Wage Rec't: 30,000 7,500 7,500 7,500 7,500
Domestic Dev't: 0 0 0 0 0
Donor Dev't: 0 0 0 0 0
Total For KeyOutput 30,000 7,500 7,500 7,500 7,500

Output: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:

periodic quarterly reports quarter 1 financial performance quarter 2 financial performance quarter 3 financial performance quarter 4 financial performance

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## Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td>4,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>80,100</td>
<td>20,025</td>
<td>20,025</td>
<td>20,025</td>
<td>20,025</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Work Plan</strong></td>
<td>80,100</td>
<td>20,025</td>
<td>20,025</td>
<td>20,025</td>
<td>20,025</td>
</tr>
</tbody>
</table>
## WorkPlan: 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme:</strong> 13 82 Local Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Class Of OutPut:</strong> Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> 13 82 01 LG Council Administration services</td>
<td>6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid Facilitating Council meeting expenses Paying monthly ex gratia and honoraria</td>
<td>Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid</td>
<td>Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid</td>
<td>2 Council meetings held DEC monthly meetings held Monthly Honoraria and ex gratia paid</td>
<td>2 Council meetings held DEC monthly meetings held Monthly Honoraria and ex gratia paid</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>197,414</td>
<td>41,929</td>
<td>35,914</td>
<td>35,764</td>
<td>84,559</td>
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<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>197,414</td>
<td>41,929</td>
<td>35,914</td>
<td>35,764</td>
<td>84,559</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Output:</strong> 13 82 02 LG procurement management services</th>
<th>Contracts committee meetings held scheduling of contracts committee meetings</th>
<th>Contracts committee meetings held</th>
<th>Contracts committee meetings held</th>
<th>Contracts committee meetings held</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total For KeyOutput</strong></td>
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<td>250</td>
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### Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Commission</th>
<th>4 District service meetings</th>
<th>1 DSC meeting held</th>
<th>1 DSC meeting held</th>
<th>1 DSC meeting held</th>
<th>1 DSC meeting held</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>11,606</td>
<td>2,652</td>
<td>2,652</td>
<td>2,652</td>
<td>3,652</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For Key Output</td>
<td>11,606</td>
<td>2,652</td>
<td>2,652</td>
<td>2,652</td>
<td>3,652</td>
</tr>
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</table>

### Output: 13 82 04LG Land management services

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Meetings to be held</th>
<th>4 Land Board meetings</th>
<th>1 Land Board Meeting held</th>
<th>1 Land Board Meeting held</th>
<th>1 Land Board Meeting held</th>
<th>1 Land Board Meeting held</th>
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</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>6,249</td>
<td>1,450</td>
<td>1,450</td>
<td>1,450</td>
<td>1,899</td>
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<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For Key Output</td>
<td>6,249</td>
<td>1,450</td>
<td>1,450</td>
<td>1,450</td>
<td>1,899</td>
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</table>
### Vote: 590 Buvuma District

#### LG Financial Accountability

<table>
<thead>
<tr>
<th>No. of Auditor Generals queries reviewed per LG</th>
<th>4 scheduling PAC meetings to handle Audit queries Reports from Auditor General reviewed and response submitted to OAG by Buvuma District</th>
<th>1 one PAC meeting held</th>
<th>1 one PAC meeting held</th>
<th>1 one PAC meeting held</th>
<th>1 one PAC meeting held</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>4 preparing LG PAC reports 4 LG PAC reports held and discussed</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 LG PAC reports held LG PAC reports for Buvuma District prepared and submitted Scheduling 4 PAC reports preparing PAC reports to be submitted to OAG and other relevant offices</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
<td>1 one PAC meeting held</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,896 | 7,214 | 3,474 | 3,474 | 3,848 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **13,896** | **7,214** | **3,474** | **3,474** | **3,848** |
### Output: 13 82 06LG Political and executive oversight

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monitoring of government projects in Buvuma carried out by DEC members</th>
<th>One monitoring visit prepaid</th>
<th>One monitoring visit prepaid</th>
<th>One monitoring visit prepaid</th>
<th>One monitoring visit prepaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>5,000</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>5,000</strong></td>
<td><strong>1,250</strong></td>
<td><strong>1,250</strong></td>
<td><strong>1,250</strong></td>
<td><strong>1,250</strong></td>
</tr>
</tbody>
</table>

### Output: 13 82 07Standing Committees Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>6 standing committee meetings heldscheduling standing committee meetings</th>
<th>One standing committee meeting held</th>
<th>One standing committee meeting held</th>
<th>Two standing committee meeting held</th>
<th>Two standing committee meeting held</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>15,000</td>
<td>3,750</td>
<td>3,750</td>
<td>3,750</td>
<td>3,750</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>15,000</strong></td>
<td><strong>3,750</strong></td>
<td><strong>3,750</strong></td>
<td><strong>3,750</strong></td>
<td><strong>3,750</strong></td>
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</tbody>
</table>

### Output: 13 82 07Standing Committees Services

<table>
<thead>
<tr>
<th>Total For WorkPlan</th>
<th>250,166</th>
<th>58,494</th>
<th>48,739</th>
<th>48,589</th>
<th>99,207</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>250,166</td>
<td>58,494</td>
<td>48,739</td>
<td>48,589</td>
<td>99,207</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For WorkPlan</strong></td>
<td><strong>250,166</strong></td>
<td><strong>58,494</strong></td>
<td><strong>48,739</strong></td>
<td><strong>48,589</strong></td>
<td><strong>99,207</strong></td>
</tr>
</tbody>
</table>
**Vote:** 590 Buvuma District  
**FY 2018/19**

**WorkPlan: 4 Production and Marketing**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
</table>

**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01 Extension Worker Services**

Non Standard Outputs:

1. Staff Salaries paid on a monthly Basis  
2. Extension and advisory services provided  
3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breeds/stocks, and improved feeds)  
4. Service providers along the value chain (input dealers, agro-processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.  
5. Priority Commodities promoted and commercialised along the value chains  
6. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared  
7. Farmers and Farmer organisations trained in agribusiness.  
8. Farmer households and Farmer organizations at sub county and district level profiled and registered  
9. Multi-sectoral planning and review meetings held  
10. Capacity for the Extension workers

Staff Salaries paid on a monthly Basis and extension & advisory services provided  
Farmers trained in the application of improved and appropriate yield enhancing technologies  
Service providers along the value chain registered.  
Priority Commodities promoted and commercialised along the value chains  
Basic agricultural statistics collected, analysed and shared  
Multi-sectoral planning and review meetings held

---

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both public and private developed
11. Study visits for farmers, farmer organisations and value chain actors organised
12. Resources for extension services properly managed
13. Model farms established
14. Demonstration sites established and maintained
1. Payment of salaries on a monthly basis
2. Household’s visits and support
3. Farmer trainings on improved technologies,
  Training of farmers and farmer organisation
4. Sensitisation talk shows
5. Registration of service providers and value chain actors
6. Data collection on yields, production and incomes resulting from adoption the approved technologies.
7. Farmer households and farmer organisations profiling
8. Extension staff meetings and directorate meetings
9. Organising study tours
10. Resources management in line with agreed guidelines, timely accountability
11. Establishment of model farms at least one per parish
12. Establishment and maintenance of demonstration sites

| Wage Rec’t: | 687,087 | 171,772 | 171,772 | 171,772 | 171,772 |
| Non Wage Rec’r: | 182,454 | 45,613 | 45,613 | 45,613 | 45,613 |
| Domestic Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev’r: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 869,541 | 217,385 | 217,385 | 217,385 | 217,385 |

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

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Vote: 590 Buvuma District  FY 2018/19

Non Standard Outputs:

1. 2 motor cycles purchased. 1 fridge purchased. 3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured. 4. Curtains installed

1. Purchase of 2 motor cycles 2. Purchase of 1 fridge 3. Procurement of 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany 4. Purchase and installation of Curtains in the mini lab

Wage Rec': 0 0 0 0 0
Non Wage Rec': 0 0 0 0 0
Domestic Dev': 58,008 14,502 14,502 14,502 14,502
Donor Dev': 0 0 0 0 0
Total For KeyOutput 58,008 14,502 14,502 14,502 14,502

Programme: 01 82 District Production Services

Output: 01 82 03 Farmer Institution Development

Non Standard Outputs:

Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultry Carry out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP

Wage Rec': 0 0 0 0 0
Non Wage Rec': 2,000 500 500 500 500
Domestic Dev': 0 0 0 0 0
Donor Dev': 0 0 0 0 0
Total For KeyOutput 2,000 500 500 500 500

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

Wage Rec': 0 0 0 0 0
Non Wage Rec': 2,000 500 500 500 500
Domestic Dev': 0 0 0 0 0
## Output: 01 82 05 Crop disease control and regulation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Control of pests and diseases of economic importance</th>
<th>Visitation of farmers’ fields suspected to be affected by diseases &amp; pests</th>
<th>Supervision, monitoring &amp; technically back stopping</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td>Control of pests and diseases of economic importance</td>
<td>Visitation of farmers’ fields suspected to be affected by diseases</td>
<td>Supervision, monitored &amp; technically back stopped</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Visitation of farmers’ fields suspected to be affected by diseases &amp; pests</td>
<td>Supervised, monitored &amp; technically back stopped</td>
<td>Non Standard Outputs:</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Supervision, monitoring &amp; technically back stopping of the sub counties</td>
<td></td>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Rec’t:</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For KeyOutput</td>
<td>2,000</td>
<td></td>
</tr>
</tbody>
</table>

## Output: 01 82 07 Tsetse vector control and commercial insects farm promotion

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Economic entomology promoted</th>
<th>Economic entomology promoted</th>
<th>Economic entomology promoted</th>
<th>Economic entomology promoted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic entomology promoted</td>
<td>Tsetse Fly sterile males bred</td>
<td>Tsetse Fly sterile males bred</td>
<td>Tsetse Fly sterile males bred</td>
<td>Tsetse Fly sterile males bred</td>
</tr>
<tr>
<td>Promotion of bee keeping in the district 2. Capturing and isolating the male tsetse flies for sterility</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,000</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,000</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>
**Non Standard Outputs:**

1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated
2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted
3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done
4. VODPII Land protected Against encroachment
5. District Land committees Facilitated
6. District compensation rates Developed
7. Review and Monitoring of VODPII activities done
8. District Production office supported

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 204,000 | 51,000 | 51,000 | 51,000 | 51,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

**Vote: 590 Buvuma District**

**FY 2018/19**
Vote: 590 Buvuma District

**District Production Management Services**

Non Standard Outputs:

1. Office routine operations done
2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done
3. Analysis and dissemination of production statistics
4. Proper management of production facilities in the district through Purchases, inspection, repairs, maintained and redevelopment (O & M)
5. Participation in workshop
6. Bank charges paid

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,030 | 2,258 | 2,258 | 2,258 | 2,258 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |

| Total For KeyOutput | 9,030 | 2,258 | 2,258 | 2,258 | 2,258 | 2,258 |

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### Non Standard Service Delivery Capital

#### Output: 01 82 75

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. 8 tables procured</th>
<th>2. 12 chairs procured</th>
<th>3. Curtains installed</th>
<th>4. 1 filing cabinet procured</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2 tables procured</td>
<td>2 tables procured</td>
<td>2 tables procured</td>
<td>2 tables procured</td>
</tr>
<tr>
<td></td>
<td>12 chairs procured</td>
<td>Curtains installed</td>
<td>Curtains installed</td>
<td>Curtains installed</td>
</tr>
<tr>
<td></td>
<td>1 filing cabinet procured</td>
<td>1 filing cabinet procured</td>
<td>1 filing cabinet procured</td>
<td>1 filing cabinet procured</td>
</tr>
</tbody>
</table>

- **Wage Rec't:** 0 0 0 0 0 0
- **Non Wage Rec't:** 0 0 0 0 0 0
- **Domestic Dev't:** 15,154 3,789 3,789 3,789 3,789 3,789
- **Donor Dev't:** 0 0 0 0 0 0

**Total For KeyOutput** 15,154 3,789 3,789 3,789 3,789 3,789
## Vote: 590 Buvuma District
### Output: 01 82 84 Plant clinic/mini laboratory construction

**Non Standard Outputs:**

| 1. Arrears for Halal investment and Kunzer paid. |
| Retention for works for Halal investment and Kunzer paid 1. |
| Payment of (3,000,000) to Halal investment and Kunzer as arrears for construction works |
| 2. Payment of (8,000,000) to Halal investment and Kunzer as retention for construction works |

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **11,000** | **2,750** | **2,750** | **2,750** | **2,750** | **2,750** |

### Class Of OutPut: Higher LG Services

**Output: 01 83 01 Trade Development and Promotion Services**

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **1,000** | **250** | **250** | **250** | **250** | **250** |
### Output: 01 83 03 Market Linkage Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. Markets for Produce established</th>
<th>Markets for Produce established</th>
<th>Markets for Produce established</th>
<th>Markets for Produce established</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Establishment of Markets 1.</td>
<td>Registration of all Business entities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>799</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>799</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>

### Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
</tr>
</tbody>
</table>

### Output: 01 83 05 Tourism Promotional Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. 10 tourism sites profiled</th>
<th>2 tourism sites profiled</th>
<th>3 tourism sites profiled</th>
<th>3 tourism sites profiled</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. Profiling tourism sites</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev’t:</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
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<td>250</td>
<td>250</td>
<td>250</td>
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</tbody>
</table>
**Vote: 590 Buvuma District**

**Output: 01 83 07 Sector Capacity Development**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. SACCO managers trained</th>
<th>1. Training of SACCO managers</th>
<th>SACCO managers trained</th>
<th>SACCO managers trained</th>
<th>SACCO managers trained</th>
<th>SACCO managers trained</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>1,000</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
</tr>
</tbody>
</table>

| Wage Rec't:            | 687,087                   | 171,772                        | 171,772                | 171,772                | 171,772                | 171,772                |
| Non Wage Rec't:        | 410,783                   | 102,696                        | 102,696                | 102,696                | 102,696                | 102,696                |
| Domestic Dev't:        | 84,162                    | 21,041                         | 21,041                 | 21,041                 | 21,041                 | 21,041                 |
| Donor Dev't:           | 0                         | 0                              | 0                      | 0                      | 0                      | 0                      |
| **Total For Work Plan** | **1,182,032**             | **295,508**                    | **295,508**            | **295,508**            | **295,508**            | **295,508**            |
Vote: 590 Buvuma District

WorkPlan: 5 Health

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme: 08 81 Primary Healthcare

Output: 08 81 05 Health and Hygiene Promotion

Non Standard Outputs:

- Staff facilitated to conduct outreaches against neglected tropical diseases
- Meetings held to build capacity of VHTs in fighting neglected tropical diseases
- Facilitating staff to conduct outreaches against neglected tropical diseases
- Facilitating meetings to build capacity of VHTs in fighting neglected tropical diseases
- Procuring fuel for outreaches

Wage Rec't: 0 0 0 0 0
Non Wage Rec't: 50,000 12,500 12,500 12,500 12,500
Domestic Dev't: 0 0 0 0 0
Donor Dev't: 0 0 0 0 0
Total For KeyOutput 50,000 12,500 12,500 12,500 12,500

Output: 08 81 06 District healthcare management services

Generated on 01/08/2018 04:17
**Vote: 590 Buvuma District**  
**FY 2018/19**

**Non Standard Outputs:**

- District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV. Holding and facilitating district level meetings to discuss status of neglected tropical diseases. Facilitating staff to monitor the status of NTDs in islands. Procuring fuel to facilitate emergencies at Buvuma H/C IV.

### Wage Rec't:

|          | 0 | 0 | 0 | 0 | 0 | 0 |

### Non Wage Rec't:

|          | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

### Domestic Dev't:

|          | 0 | 0 | 0 | 0 | 0 | 0 |

### Donor Dev't:

|          | 0 | 0 | 0 | 0 | 0 | 0 |

### Total For KeyOutput:

| 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

**Class Of OutPut: Lower Local Services**
## Vote: 590 Buvuma District

### FY 2018/19

#### Output: 08 81 53 NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Delivery Conducted</th>
<th>Delivery Conducted</th>
<th>Delivery Conducted</th>
<th>Delivery Conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>320 deliveries conducted</td>
<td>8080 deliveries conducted</td>
<td>8080 deliveries conducted</td>
<td>8080 deliveries conducted</td>
</tr>
<tr>
<td>Opening NGO basic health care facilities to the access of expectant mothers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating NGO basic health care facilities to conduct deliveries 320 deliveries conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>856 children in areas served by NGO facilities for immunisation</td>
<td>214214 children immunised with pentavalent vaccine</td>
<td>214214 children immunised with pentavalent vaccine</td>
<td>214214 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td>Mobilising children in areas served by NGO facilities for immunisation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating staff at NGO facilities to conduct routine and mass immunisation 856 children immunised with pentavalent vaccine</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>650 outpatients visited NGO basic health care facilities</td>
<td>162162 outpatients visited NGO basic health care facilities</td>
<td>162162 outpatients visited NGO basic health care facilities</td>
<td>164164 outpatients visited NGO basic health care facilities</td>
</tr>
<tr>
<td>Opening NGO basic health care facilities to the access of patients</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitating NGO basic health care facilities to receive and treat patients 650 outpatients visited NGO basic health care facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- **Wage Rec't:** 0 0 0 0 0 0
- **Non Wage Rec't:** 3,562 890 890 890 890
- **Domestic Dev't:** 0 0 0 0 0
- **Donor Dev't:** 0 0 0 0 0
- **Total For KeyOutput:** 3,562 890 890 890 890

---

#### Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

---

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### Vote: 590 Buvuma District

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>% age of approved posts filled with qualified health workers</strong></td>
<td>78% Recruiting the required health workers in the available wage</td>
</tr>
<tr>
<td></td>
<td>Motivating staff through payment of salaries and improved welfare</td>
</tr>
<tr>
<td></td>
<td>78% of approved posts filled with qualified health workers</td>
</tr>
<tr>
<td></td>
<td>78% of approved posts filled with qualified health workers</td>
</tr>
<tr>
<td></td>
<td>78% of approved posts filled with qualified health workers</td>
</tr>
<tr>
<td></td>
<td>78% of approved posts filled with qualified health workers</td>
</tr>
<tr>
<td><strong>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</strong></td>
<td>99% Routinely training VHTs on their roles in health service delivery</td>
</tr>
<tr>
<td></td>
<td>Monitoring and supervising VHTs</td>
</tr>
<tr>
<td></td>
<td>99% of villages having functional VHTs</td>
</tr>
<tr>
<td></td>
<td>99% of villages having functional VHTs</td>
</tr>
<tr>
<td></td>
<td>99% of villages having functional VHTs</td>
</tr>
<tr>
<td></td>
<td>99% of villages having functional VHTs</td>
</tr>
<tr>
<td><strong>No and proportion of deliveries conducted in the Govt. health facilities</strong></td>
<td>612 Opening Govt health facilities to the access of expectant mothers</td>
</tr>
<tr>
<td></td>
<td>Facilitating Govt basic health care facilities to conduct deliveries</td>
</tr>
<tr>
<td></td>
<td>612 deliveries conducted at Govt health facilities</td>
</tr>
<tr>
<td></td>
<td>153153 deliveries conducted at Govt health facilities</td>
</tr>
<tr>
<td></td>
<td>153153 deliveries conducted at Govt health facilities</td>
</tr>
<tr>
<td></td>
<td>153153 deliveries conducted at Govt health facilities</td>
</tr>
<tr>
<td><strong>No of children immunized with Pentavalent vaccine</strong></td>
<td>212 Mobilising children in areas served by Govt facilities for immunisation</td>
</tr>
<tr>
<td></td>
<td>Facilitating staff at Govt facilities to conduct routine and mass immunization</td>
</tr>
<tr>
<td></td>
<td>212 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td></td>
<td>10301030 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td></td>
<td>10301030 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td></td>
<td>10301030 children immunised with pentavalent vaccine</td>
</tr>
<tr>
<td><strong>No of trained health related training sessions held.</strong></td>
<td>8 Holding and facilitating health related training sessions</td>
</tr>
<tr>
<td></td>
<td>Mobilising health workers to attend health related training sessions</td>
</tr>
<tr>
<td></td>
<td>8 health related training sessions held</td>
</tr>
<tr>
<td></td>
<td>22 health related training sessions held</td>
</tr>
<tr>
<td></td>
<td>22 health related training sessions held</td>
</tr>
<tr>
<td></td>
<td>22 health related training sessions held</td>
</tr>
<tr>
<td></td>
<td>22 health related training sessions held</td>
</tr>
</tbody>
</table>
## Vote: 590 Buvuma District

**Number of inpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Opening Govt health care facilities to the access of patients</th>
<th>Facilitating Govt health care facilities to receive, treat and take care of patients</th>
<th>Facilitating health workers to attend to patients admitted at their facilities</th>
<th>1,105 inpatients visited Govt health facilities</th>
</tr>
</thead>
</table>

**Number of outpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Opening Govt health care facilities to the access of patients</th>
<th>Facilitating Govt health care facilities to receive and treat patients</th>
<th>4,250 inpatients visited Govt health facilities</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**

| Output 08 81 80 Health Centre Construction and Rehabilitation |
|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 49,504 | 12,376 | 12,376 | 12,376 | 12,376 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 49,504 | 12,376 | 12,376 | 12,376 | 12,376 |

- **Bweema H/C II**
  - Drugstore ceiling replaced Bugaya maternity ward
  - Plumbing done, solar extended and renovation completed
  - Ramps installed at Buvuma HC IV OPD and IPD
  - Renovation of pit latrine at Buvuma HC IV and Buwooya HC II

- **Rehabilitation of selected health centres done**

- **Rehabilitation of selected health centres done**

- **Rehabilitation of selected health centres done**
Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:
- monthly PHC salaries paid to health workers
- Contract staff salaries paid
- Staff welfare enhanced
- Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities
- monthly PHC salaries paid to health workers
- Contract staff salaries paid
- Staff welfare enhanced
- Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities
- monthly PHC salaries paid to health workers
- Contract staff salaries paid
- Staff welfare enhanced
- Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities
- monthly PHC salaries paid to health workers
- Contract staff salaries paid
- Staff welfare enhanced
- Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities

Wage Rec:\t 1,303,463 325,866 325,866 325,866 325,866
Non Wage Rec:\t 17,952 4,488 4,488 4,488 4,488
Domestic Dev:\t 0 0 0 0 0
Donor Dev:\t 0 0 0 0 0
Total For KeyOutput \t 1,321,415 330,354 330,354 330,354 330,354

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:
- support supervision and mentored conducted Data quality assessment conducted on
- support supervision and mentored conducted Data quality assessment
- support supervision and mentored conducted Data quality assessment
- support supervision and mentored conducted Data quality assessment
- support supervision and mentored conducted Data quality assessment
quarterly basis conducted on quarterly basis conducted on quarterly basis conducted on quarterly basis conducted on quarterly basis conducted on quarterly basis conducted on quarterly basis conducted on quarterly basis
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patients and patients and patients and patients and patients and patients and patients and
transported to transported to transported to transported to transported to transported to transported to
kayunga HUH for kayunga HUH for kayunga HUH for kayunga HUH for kayunga HUH for kayunga HUH for kayunga HUH for
investigation investigation investigation investigation investigation investigation investigation
PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT
conducted at all conducted at all conducted at all conducted at all conducted at all conducted at all conducted at all
health facilities health facilities health facilities health facilities health facilities health facilities health facilities
Adolescent services Adolescent services Adolescent services Adolescent services Adolescent services Adolescent services Adolescent services
provided at all health facilities provided at all health facilities provided at all health facilities provided at all health facilities provided at all health facilities provided at all health facilities provided at all health facilities
Facility linkage Facility linkage Facility linkage Facility linkage Facility linkage Facility linkage Facility linkage
facilitators facilitated with a facilitated with a facilitated with a facilitated with a facilitated with a facilitated with a facilitated with a
monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance
Training conducted Training conducted Training conducted Training conducted Training conducted Training conducted Training conducted
for health for health for health for health for health for health for health
workers Conducting Conducting Conducting Conducting Conducting Conducting Conducting
training for health training for health training for health training for health training for health training for health training for health
workers in quality workers in quality workers in quality workers in quality workers in quality workers in quality workers in quality
improvement improvement improvement improvement improvement improvement improvement
Conducting Conducting Conducting Conducting Conducting Conducting Conducting
mentor supervision to all health facilities supervision to all health facilities supervision to all health facilities supervision to all health facilities supervision to all health facilities supervision to all health facilities supervision to all health facilities
Conducting Conducting Conducting Conducting Conducting Conducting Conducting
quarterly data assessment in quarterly data assessment in quarterly data assessment in quarterly data assessment in quarterly data assessment in quarterly data assessment in quarterly data assessment in
all health facilities all health facilities all health facilities all health facilities all health facilities all health facilities all health facilities
Transporting Transporting Transporting Transporting Transporting Transporting Transporting
samples to kayunga samples to kayunga samples to kayunga samples to kayunga samples to kayunga samples to kayunga samples to kayunga
HUH laboratory for HUH laboratory for HUH laboratory for HUH laboratory for HUH laboratory for HUH laboratory for HUH laboratory for
investigation investigation investigation investigation investigation investigation investigation
Conducting Conducting Conducting Conducting Conducting Conducting Conducting
PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT PMTCT/eMTCT
activities in all health activities in all health activities in all health activities in all health activities in all health activities in all health activities in all health
facilities facilities facilities facilities facilities facilities facilities
Extending Extending Extending Extending Extending Extending Extending
and conducting HIV and conducting HIV and conducting HIV and conducting HIV and conducting HIV and conducting HIV and conducting HIV
adolescent services adolescent services adolescent services adolescent services adolescent services adolescent services adolescent services
to all health facilities to all health facilities to all health facilities to all health facilities to all health facilities to all health facilities to all health facilities
Facilitating Facilitating Facilitating Facilitating Facilitating Facilitating Facilitating
facility linkage facilitators facility linkage facilitators facility linkage facilitators facility linkage facilitators facility linkage facilitators facility linkage facilitators facility linkage
facilitators facilitating with a facilitating with a facilitating with a facilitating with a facilitating with a facilitating with a facilitating with a
monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance monthly allowance
Training conducted Training conducted Training conducted Training conducted Training conducted Training conducted Training conducted
for health workers for health workers for health workers for health workers for health workers for health workers for health workers
Wage Rec't: 0 0 0 0 0 0 0
Non Wage Rec't: 673,000 318,250 118,250 118,250 118,250 118,250 118,250
Domestic Dev't: 0 0 0 0 0 0 0
Donor Dev't: 0 0 0 0 0 0 0
Total For KeyOutput 673,000 318,250 118,250 118,250 118,250 118,250

**Output: 08 83 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

- 11 health facilities technically and routinely supported for improved quality care
- Cold chain pipeline in the health facilities kept patent and availability of potent vaccines
- Monitored the implementation of static and out immunization and sanitation programs in the district
- 11 health facilities technically and routinely supported for improved quality care
- Cold chain pipeline in the health facilities kept patent and availability of potent vaccines
- Monitored the implementation of static and out immunization and sanitation programs
- 11 health facilities technically and routinely supported for improved quality care
- Cold chain pipeline in the health facilities kept patent and availability of potent vaccines
- Monitored the implementation of static and out immunization and sanitation programs
- 11 health facilities technically and routinely supported for improved quality care
- Cold chain pipeline in the health facilities kept patent and availability of potent vaccines
- Monitored the implementation of static and out immunization and sanitation programs

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**Vote: 590 Buvuma District**

<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduction of a</td>
<td></td>
</tr>
<tr>
<td>community dialogue</td>
<td></td>
</tr>
<tr>
<td>in the district</td>
<td></td>
</tr>
<tr>
<td>with the community</td>
<td></td>
</tr>
<tr>
<td>on disease</td>
<td></td>
</tr>
<tr>
<td>prevention</td>
<td></td>
</tr>
<tr>
<td>Conducting support</td>
<td></td>
</tr>
<tr>
<td>supervision to health facilities and mentorship</td>
<td></td>
</tr>
<tr>
<td>Monitoring the</td>
<td></td>
</tr>
<tr>
<td>implementation of</td>
<td></td>
</tr>
<tr>
<td>outreach programs</td>
<td></td>
</tr>
<tr>
<td>in the community</td>
<td></td>
</tr>
<tr>
<td>Conducting a</td>
<td></td>
</tr>
<tr>
<td>community dialogue</td>
<td></td>
</tr>
<tr>
<td>on disease</td>
<td></td>
</tr>
<tr>
<td>prevention</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec't:        | 0 0 0 0 0 0 |
| Non Wage Rec't:    | 0 0 0 0 0 0 |
| Domestic Dev't:     | 0 0 0 0 0 0 |
| Donor Dev't:        | 30,000 7,500 7,500 7,500 7,500 |
| **Total For KeyOutput** | **30,000 7,500 7,500 7,500 7,500** |

| Wage Rec't:        | 1,303,463 325,866 325,866 325,866 325,866 |
| Non Wage Rec't:    | 811,017 352,754 152,754 152,754 152,754 |
| Domestic Dev't:     | 73,569 18,392 18,392 18,392 18,392 |
| Donor Dev't:        | 30,000 7,500 7,500 7,500 7,500 |
| **Total For WorkPlan** | **2,218,049 704,512 504,512 504,512 504,512** |

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Vote: 590 Buvuma District

**WorkPlan: 6 Education**

<table>
<thead>
<tr>
<th>Program: 07 81 Pre-Primary and Primary Education</th>
<th>Class Of OutPut: Higher LG Services</th>
<th>Output: 07 81 02Distribution of Primary Instruction Materials</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>1,245,138</td>
<td>311,284</td>
<td>311,284</td>
<td>311,284</td>
<td>311,284</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,245,138</td>
<td>311,284</td>
<td>311,284</td>
<td>311,284</td>
<td>311,284</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Lower Local Services**

Generated on 01/08/2018 04:17
**Vote: 590 Buvuma District**

**Output: 07 81 51 Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>80 students passed in Grade One</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>12100 pupils enrolled in UPE aided govt schools of which are 20 schools.</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>700 pupils sat for PLE</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>145 students recorded to have dropped out of school</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>152 Salaries for 152 teachers were paid</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>All UPE schools were supervised, monitored, inspected with termly results released.</td>
</tr>
</tbody>
</table>

| Description                                                                 | Number                  |
| Wage Rec't:                                                                | 0                      |
| Non Wage Rece:                                                             | 122,441                |
| Domestic Dev't:                                                            | 0                      |
| Donor Dev't:                                                               | 0                      |
| Total For KeyOutput:                                                      | 122,441                |

**Class Of OutPut: Capital Purchases**

**Output: 07 81 75 Non Standard Service Delivery Capital**

| Description                                                                 | Number                  |
| School desks and other related school furniture in all primary schools were procured and Purchased. | |
| Non Standard Outputs:                                                      | Distribution of school Desks for the pupils in the district Procurement and Purchase of school desks and and other related school furniture in all primary schools. |
## Vote: 590 Buvuma District

### Output: 07 81 80 Classroom construction and rehabilitation

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 48,117 | 12,029 | 12,029 | 12,029 | 12,029 | 12,029 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 48,117 | 12,029 | 12,029 | 12,029 | 12,029 | 12,029 |

### Non Standard Outputs:

- **Paying of retention for the 3 classroom block at Lukoma P/S:**
  - Domestic Dev't: 120,367
  - Donor Dev't: 0
  - **Total For KeyOutput:** 120,367

### Class Of Output: Higher LG Services

### Output: 07 82 01 Secondary Teaching Services

| Wage Rec't: | 182,162 | 45,540 | 45,540 | 45,540 | 45,540 | 45,540 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 182,162 | 45,540 | 45,540 | 45,540 | 45,540 | 45,540 |

### Class Of Output: Lower Local Services

### Output: 07 82 51 Secondary Capitation (USE) (LLS)

| Wage Rec't: | 103,949 | 34,650 | 0 | 34,650 | 34,650 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 103,949 | 34,650 | 0 | 34,650 | 34,650 |

### Output: 07 82 80 Classroom construction and rehabilitation

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## Vote: 590 Buvuma District

### FY 2018/19

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Construction of Classrooms at Nairambi Seed Sec School</th>
<th>Phase 1 of Nairambi Seed Sec School was Paid</th>
<th>Phase 1 of Nairambi Seed Sec School construction was Paid</th>
<th>Phase 1 of Nairambi Seed Sec School construction was Paid</th>
<th>Phase 1 of Nairambi Seed Sec School construction was Paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>171,513</td>
<td>42,878</td>
<td>42,878</td>
<td>42,878</td>
<td>42,878</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>171,513</td>
<td>42,878</td>
<td>42,878</td>
<td>42,878</td>
<td>42,878</td>
</tr>
</tbody>
</table>

**Output: 07 82 82 Teacher house construction**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SS</th>
<th>Purchase of assorted furniture for all Schools payment for phase 2 of nairambi Seed SS</th>
<th>Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.</th>
<th>Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.</th>
<th>Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>666,153</td>
<td>166,538</td>
<td>166,538</td>
<td>166,538</td>
<td>166,538</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>666,153</td>
<td>166,538</td>
<td>166,538</td>
<td>166,538</td>
<td>166,538</td>
</tr>
</tbody>
</table>

**Class Of OutPut: Higher LG Services**

**Output: 07 84 01 Education Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Purchase of office stationary Supervision, inspection and transportation to schools</th>
<th>Purchase of office stationary Supervision, inspection and transportation to schools</th>
<th>Purchase of office stationary Supervision, inspection and transportation to schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>29,312</td>
<td>9,771</td>
<td>9,771</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<tr>
<td>Total For KeyOutput</td>
<td>29,312</td>
<td>9,771</td>
<td>9,771</td>
</tr>
</tbody>
</table>

**Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Construction of a four in one house for the staff at Buvuma College</th>
<th>Construction of a four in one staff house</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 590 Buvuma District

#### FY 2018/19

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
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<tr>
<td>Non Wage Rec't:</td>
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<td>17,652</td>
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<td>0</td>
<td>17,652</td>
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<tr>
<td>Domestic Dev't:</td>
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<tr>
<td>Donor Dev't:</td>
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<td>52,957</td>
<td>17,652</td>
<td>0</td>
<td>0</td>
<td>17,652</td>
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</tbody>
</table>

**Output: 07 84 03 Sports Development services**

Non Standard Outputs:
- National sports and music, dance and drama was facilitated from the District team Participation in National primary sports Organisation of the district sports competition.
- Participation in the National Music Dance and drama
- Participation in the National Music Dance and drama
- Organisation of the district sports competition and National Sports tournament
- Participation in the National Music Dance and drama

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
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<tr>
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<tr>
<td>Donor Dev't:</td>
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</table>

**Output: 07 84 04 Sector Capacity Development**

Non Standard Outputs:
- The department was facilitated to monitor and supervise PLE in the district Supervision and Monitoring of PLE

<table>
<thead>
<tr>
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<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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Generated on 01/08/2018 04:17
### Vote: 590 Buvuma District

#### FY 2018/19

**Output: 07 84 05 Education Management Services**

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<th>Non Standard Outputs:</th>
<th>Education Management Services</th>
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</thead>
<tbody>
<tr>
<td>the department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools.</td>
<td>Maintenance of department Motor Bikes and office equipment.</td>
</tr>
<tr>
<td>Purchase of stationary for the department</td>
<td>Purchase of stationary for the department</td>
</tr>
<tr>
<td>Maintenance of department Motor Bikes</td>
<td>Maintenance of department Motor Bikes and office equipment.</td>
</tr>
<tr>
<td>Purchase of stationary for the department</td>
<td>Purchase of stationary for the department</td>
</tr>
<tr>
<td>Maintenance of department Motor Bikes and office equipment.</td>
<td>Maintenance of department Motor Bikes and office equipment.</td>
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<td>8,707</td>
<td>8,707</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Donor Dev't:</td>
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</tr>
</tbody>
</table>

**Total For KeyOutput**: 26,620 8,707 500 8,707 8,707

**Class Of Output: Capital Purchases**

**Output: 07 84 72 Administrative Capital**

<table>
<thead>
<tr>
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<th>Administrative Capital</th>
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<tbody>
<tr>
<td>the DEO was facilitated to carry out his works in the district in all schools.</td>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
</tr>
<tr>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
</tr>
<tr>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
</tr>
<tr>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
<td>Monitoring, supervision and inspection of schools (primary and secondary).</td>
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</tbody>
</table>

<table>
<thead>
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<td>Non Wage Rec't:</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>3,750</td>
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<tr>
<td>Donor Dev't:</td>
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</table>

**Total For KeyOutput**: 15,000 3,750 3,750 3,750 3,750

Generated on 01/08/2018 04:17
Vote: 590 Buvuma District  FY 2018/19

Programme: 07 85 Special Needs Education

<table>
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<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For WorkPlan</th>
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<tbody>
<tr>
<td></td>
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<td>356,825</td>
<td>356,825</td>
<td>356,825</td>
<td>2,822,729</td>
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<tr>
<td></td>
<td>374,279</td>
<td>121,593</td>
<td>9,500</td>
<td>121,593</td>
<td>733,705</td>
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<tr>
<td></td>
<td>1,021,150</td>
<td>255,288</td>
<td>255,288</td>
<td>255,288</td>
<td>621,613</td>
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</tr>
</tbody>
</table>

Total For WorkPlan: 2,822,729  733,705  621,613  733,705  733,705
## WorkPlan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 04 81 08</strong> Operation of District Roads Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office. Paying allowances to roads office staff to monitor and supervise road construction and maintenance works. Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings. Procuring stationery for the Roads office. Procuring a laptop for the roads office. Contributing towards internet costs of the district internet system.</td>
<td>Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office.</td>
<td>Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office.</td>
<td>Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office.</td>
<td>Roads office staff facilitated to routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office.</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
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<td>10,665</td>
<td>10,665</td>
<td>10,665</td>
<td>10,665</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
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</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>42,659</td>
<td>10,665</td>
<td>10,665</td>
<td>10,665</td>
<td>10,665</td>
</tr>
</tbody>
</table>
### Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

#### Non Standard Outputs:

- **Arrears on boat engines procured in FY 2015/16 paid**  
  - Wage Rec't: 0 0 0 0 0 0  
  - Non Wage Rec't: 4,000 1,000 1,000 1,000 1,000 1,000  
  - Domestic Dev't: 0 0 0 0 0 0  
  - Donor Dev't: 0 0 0 0 0 0  
  - **Total For KeyOutput**: 4,000 1,000 1,000 1,000 1,000 1,000

### Class Of OutPut: Lower Local Services

#### Output: 04 81 51 Community Access Road Maintenance (LLS)

#### Non Standard Outputs:

- **Bottlenecks cleared from Sub county roads Salaries of road gangs paid**  
  - Wage Rec't: 0 0 0 0 0 0  
  - Non Wage Rec't: 99,677 24,919 24,919 24,919 24,919 24,919  
  - Domestic Dev't: 0 0 0 0 0 0  
  - Donor Dev't: 0 0 0 0 0 0  
  - **Total For KeyOutput**: 99,677 24,919 24,919 24,919 24,919 24,919

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137
Non Standard Outputs:


Wage Rec't: 0 0 0 0 0 0
Non Wage Rec't: 157,542 39,386 39,386 39,386 39,386
Domestic Dev't: 0 0 0 0 0 0
Donor Dev't: 0 0 0 0 0 0
Total For KeyOutput 157,542 39,386 39,386 39,386 39,386

Non Standard Outputs:

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted Paying salaries of road gangs and

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted

Output: 04 81 56 Urban unpaved roads Maintenance (LLS)

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained: 120
120
120
120
120
120

Paymg monthly road gangs salaries 120kms of District roads routinely maintained

120120kms of District roads routinely maintained

120120kms of District roads routinely maintained

120120kms of District roads routinely maintained

120120kms of District roads routinely maintained

No. of bridges maintained: 6
6
6
6
6
6

Installation of culvert lines on various roads 6 lines installed

11 line installed

11 line installed

11 line installed

11 line installed

11 line installed

Non Standard Outputs:

Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted Paying salaries of road gangs and
## Vote: 590 Buvuma District

### FY 2018/19

#### District and Community Access Roads Maintenance

<table>
<thead>
<tr>
<th>Output: 04 81 59</th>
<th>District and Community Access Roads Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</td>
<td>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</td>
</tr>
<tr>
<td>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</td>
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</tr>
<tr>
<td>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</td>
<td>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</td>
</tr>
</tbody>
</table>

#### Wage Rec't:

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

#### Non Wage Rec't:

| Non Wage Rec't: | 153,000 | 38,250 | 38,250 | 38,250 | 38,250 |

#### Domestic Dev't:

| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |

#### Donor Dev't:

| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

#### Total For KeyOutput:

| Total For KeyOutput | 153,000 | 38,250 | 38,250 | 38,250 | 38,250 |

#### Vehicle Maintenance

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<tr>
<th>Output: 04 82 02</th>
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<tbody>
<tr>
<td>Vehicle Maintenance</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Department motorcycles and vehicles repaired and maintained</td>
</tr>
<tr>
<td>Department motorcycles and vehicles repaired and maintained</td>
</tr>
<tr>
<td>Department motorcycles and vehicles repaired and maintained</td>
</tr>
<tr>
<td>Department motorcycles and vehicles repaired and maintained</td>
</tr>
<tr>
<td>Department motorcycles and vehicles repaired and maintained</td>
</tr>
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### Vote: 590 Buvuma District

**FY 2018/19**

g officer to conduct servicing and maintenance of department motorcycles and vehicles

<table>
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<tr>
<th>Wage Rec'</th>
<th>Non Wage Rec'</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
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</thead>
<tbody>
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<td><strong>2,500</strong></td>
<td><strong>2,500</strong></td>
<td><strong>2,500</strong></td>
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</table>

| Output: 04 82 03 Plant Maintenance |

Non Standard Outputs: Department plant and equipment repaired and maintained
Meeting costs of servicing and maintenance of district plant and equipment

<table>
<thead>
<tr>
<th>Wage Rec'</th>
<th>Non Wage Rec'</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For KeyOutput</th>
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<td>23,000</td>
<td>5,750</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>23,000</strong></td>
<td><strong>5,750</strong></td>
<td><strong>5,750</strong></td>
<td><strong>5,750</strong></td>
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<table>
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<th>Non Wage Rec'</th>
<th>Domestic Dev't</th>
<th>Donor Dev't</th>
<th>Total For WorkPlan</th>
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<tr>
<td><strong>792,878</strong></td>
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<td><strong>198,219</strong></td>
<td><strong>198,219</strong></td>
<td><strong>198,219</strong></td>
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</table>

Generated on 01/08/2018 04:17
## WorkPlan: 7b Water

### Annual Planned Spending and Outputs (Quantity, Location and Description)

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Quarter 2</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Quarter 3</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Quarter 4</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Class Of OutPut: Higher LG Services

#### Output: 09 81 01 Operation of the District Water Office

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>- TRAVEL INLAND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- FUEL AND LUBRICANT -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- OFFICE UTILITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- REGULAR MIS DATA</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COLLECTION AND ANALYSIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>to prepare and submit reports, attending meetings Home to office Kilomitrage - Fuel for Vehicles - Monthly internet data subscription and Mobile airtime for office communication stationary for office use. -Prepare and submit WATSAN MIS data for the status of water sources.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 travels to; i) attend annual DWOs meeting and Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii)Submit Final workplan to MWE and Bank Agent travel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii) Bank Agent travel for bank activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and lubricants for daily activities -stationary for office use, quarterly subscription internet data MIS Data to assess the status and functionality of water sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and lubricants for daily activities -stationary for office use, quarterly subscription internet data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and lubricants for daily activities -stationary for office use, quarterly subscription internet data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and lubricants for daily activities -stationary for office use, quarterly subscription internet data</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii) Bank Agent travel for bank activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii) Bank Agent travel for bank activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Wage Rec't:

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>15,890</th>
<th>3,972</th>
<th>3,972</th>
<th>3,972</th>
<th>3,972</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Domestic Dev't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Donor Dev't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

### Total For KeyOutput

<table>
<thead>
<tr>
<th>Total For KeyOutput</th>
<th>15,890</th>
<th>3,972</th>
<th>3,972</th>
<th>3,972</th>
<th>3,972</th>
</tr>
</thead>
</table>

Generated on 01/08/2018 04:17
### Output: 09 81 02 Supervision, monitoring and coordination

| No. of District Water Supply and Sanitation Coordination Meetings | Holding and facilitating District Water Supply and Sanitation Coordination Committee meetings at the District HQs | 4 |

| No. of Mandatory Public notices displayed with financial information (release and expenditure) | Printing and displaying quarterly notices on releases and expenditure at public noticeboards | 4 |

#### Non Standard Outputs:

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,960 | 2,240 | 2,240 | 2,240 | 2,240 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **8,960** | **2,240** | **2,240** | **2,240** | **2,240** |

### Output: 09 81 03 Support for O&M of district water and sanitation

#### Non Standard Outputs:

| 2 no. of solar batteries replaced to replace non-functional solar parts | 1 solar battery replaced | 1 solar battery replaced | 1 solar battery replaced | 1 solar battery replaced |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,046 | 761 | 761 | 761 | 761 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **3,046** | **761** | **761** | **761** | **761** |
### Output: 09 81 04 Promotion of Community Based Management

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>8,230</td>
<td>2,058</td>
<td>2,058</td>
<td>2,058</td>
<td>2,058</td>
<td>2,058</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>8,230</strong></td>
<td><strong>2,058</strong></td>
<td><strong>2,058</strong></td>
<td><strong>2,058</strong></td>
<td><strong>2,058</strong></td>
<td><strong>2,058</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Class Of OutPut: Capital Purchases

**Output: 09 81 72 Administrative Capital**

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Monitoring and supervision of Mubaale piped water scheme construction works Procuring fuel and paying allowances for monitoring and supervision of Mubaale piped water scheme construction works</th>
<th>Monitoring and supervision of Mubaale piped water scheme construction works conducted</th>
<th>Monitoring and supervision of Mubaale piped water scheme construction works conducted</th>
<th>Monitoring and supervision of Mubaale piped water scheme construction works conducted</th>
<th>Monitoring and supervision of Mubaale piped water scheme construction works conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>27,832</td>
<td>6,958</td>
<td>6,958</td>
<td>6,958</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>27,832</strong></td>
<td><strong>6,958</strong></td>
<td><strong>6,958</strong></td>
<td><strong>6,958</strong></td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**

**Non Standard Service Delivery Capital**

**Output: 09 81 75**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Scale up CLTS</th>
<th>Follow up visits on triggered villages/Communities/Manyatas</th>
<th>ODF verification by subcount team (villages/Communities/manyatas).</th>
<th>Follow up visits on triggered villages/Communities/Manyatas</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Creating rapport with village leaders (LCs &amp; VHTs) to set date for Implementation</td>
<td>Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre</td>
<td>Certifying ODF communities by district</td>
<td>Sanitation Week promotion activities- Recognition and rewards only</td>
</tr>
<tr>
<td></td>
<td>Triggering of identified villages/Communities/Manyatas.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t:          | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec’t:      | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev’t:      | 21,053 | 5,263 | 5,263 | 5,263 | 5,263 |
| Donor Dev’t:         | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **21,053** | **5,263** | **5,263** | **5,263** | **5,263** |
## Output: 09 81 83 Borehole drilling and rehabilitation

### Non Standard Outputs:
- deep boreholes rehabilitation conducted
- Conducting deep boreholes rehabilitation

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>29,160</td>
<td>0</td>
<td>29,160</td>
</tr>
</tbody>
</table>

## Output: 09 81 84 Construction of piped water supply system

### Non Standard Outputs:
- Construction of mubaale piped water supply scheme phase III supplied and installation of:
  - Electromechanical systems
  - Construction of pump house - supply and installing filter media - supply and installing control valves
- Construction of mubaale piped water scheme phase iii completed
- Construction of mubaale piped water scheme phase iii completed
- Construction of mubaale piped water scheme phase iii completed
- Construction of mubaale piped water scheme phase iii completed

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>370,753</td>
<td>0</td>
<td>370,753</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For WorkPlan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>36,125</td>
<td>448,798</td>
<td>0</td>
<td>484,923</td>
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</tbody>
</table>

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LG WorkPlan

Vote: 590 Buvuma District

FY 2018/19

Generated on 01/08/2018 04:17
### WorkPlan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Programme: 09 83 Natural Resources Management

#### Class Of OutPut: Higher LG Services

#### Output: 09 83 01District Natural Resource Management

- Staff welfare catered for.
- Departmental stationery secured.
- All bank charges paid
- Departmental Seminars and workshops attended
- Catering for staff welfare
- Securing departmental stationery
- Paying all bank charges
- Attending Seminars and workshops for the department

- Staff welfare catered for.
- Departmental stationery secured.
- All bank charges paid
- Departmental Seminars and workshops attended

- Staff welfare catered for.
- Departmental stationery secured.
- All bank charges paid
- Departmental Seminars and workshops attended

- Staff welfare catered for.
- Departmental stationery secured.
- All bank charges paid
- Departmental Seminars and workshops attended

Wage Rec't: 0 0 0 0 0 0
Non Wage Rec't: 3,498 875 875 875 875 875
Domestic Dev't: 0 0 0 0 0 0
Donor Dev't: 0 0 0 0 0 0

Total For KeyOutput 3,498 875 875 875 875 875

Generated on 01/08/2018 04:17
**Output: 09 83 03 Tree Planting and Afforestation**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>- 5000 seedling secured and planted in LFRs and private land</th>
<th>5000 seedling secured</th>
<th>5000 seedling secured</th>
<th>5000 seedling secured</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- 3 woodlots established in 3 schools- securing and planting 5000 seedlings in LFRs and Private land. securing and planting seedlings in the 3 schools when establishing the woodlots</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>

**Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations</th>
<th>1 Holding 1 Agro forestry demonstration1 Agro forestry demonstration held</th>
<th>0 None</th>
<th>0 None</th>
<th>0 None</th>
<th>11 Agro forestry demonstration held</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
</tbody>
</table>
## Output: 09 83 05 Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 Forest monitoring surveys</th>
<th>6 Forest patrols conducted</th>
<th>6 Forest patrols conducted</th>
<th>6 Forest patrols conducted</th>
<th>6 Forest patrols conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,000</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,000</td>
<td>500</td>
<td>500</td>
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<td>500</td>
</tr>
</tbody>
</table>

## Output: 09 83 06 Community Training in Wetland management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>500 community members sensitized in wetland management</th>
<th>125 community members sensitized in wetland management</th>
<th>125 community members sensitized in wetland management</th>
<th>125 community members sensitized in wetland management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,519</td>
<td>380</td>
<td>380</td>
<td>380</td>
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<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,519</td>
<td>380</td>
<td>380</td>
<td>380</td>
</tr>
</tbody>
</table>

## Output: 09 83 07 River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 wetland monitoring surveys conducted</th>
<th>1 wetland monitoring surveys conducted</th>
<th>1 wetland monitoring surveys conducted</th>
<th>1 wetland monitoring surveys conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,303</td>
<td>326</td>
<td>326</td>
<td>326</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>1,303</td>
<td>326</td>
<td>326</td>
<td>326</td>
</tr>
</tbody>
</table>
### Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

**Non Standard Outputs:**
- Community women and men trained in ENR monitoring training

| Wage Rec:t: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec:t: | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 1,000 | 250 | 250 | 250 | 250 | 250 |

### Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

**No. of monitoring and compliance surveys undertaken**
- Undertaking 4 monitoring and environmental compliance surveys
- Undertaking 11 monitoring and environmental compliance surveys

**Non Standard Outputs:**
- All District and LLG projects screened

| Wage Rec:t: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec:t: | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | 1,000 | 250 | 250 | 250 | 250 | 250 |
## Output: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev't:</td>
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<tr>
<td>Total For KeyOutput</td>
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<td>250</td>
<td>250</td>
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</table>

## Output: 09 83 11 Infrastructure Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>DTPC, DEC, sectoral communities and sub-county councils sensitized on the need for physical planning of their respective areas. Sensitizing DEC, DTPC, sectoral communities and sub-county councils on the need for physical planning of their respective areas.</th>
<th>DTPC, and DEC, sensitized on the need for physical planning of the District</th>
<th>Sectoral communities sensitized on the need for physical planning of their respective areas</th>
<th>Sub-county councils sensitized on the need for physical planning of their respective areas.</th>
</tr>
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<tbody>
<tr>
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<tr>
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<td>250</td>
<td>250</td>
<td>250</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Donor Dev't:</td>
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<td>Total For KeyOutput</td>
<td>1,000</td>
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</table>

| Total For WorkPlan | 14,320 | 3,580 | 3,580 | 3,580 | 3,580 |
## WorkPlan: 9 Community Based Services

<table>
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<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
</table>

### Output: 10 81 03 Operational and Maintenance of Public Libraries
due to the omitting of social rehabilitation and probation and welfare support from the output list, I have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services provided Timely production of major reports on probation and social welfare registered conduction of DOVCCs meetings and SOVCCs conduct OVC services providers meeting conduct community sensitization meeting about child protection conduct support supervision in all LLGs.

identify and assess PWDs for rehabilitation programs

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,800 | 450 | 450 | 450 | 450 | 450 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,800 | 450 | 450 | 450 | 450 | 450 |

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs: community development services (HLG) provided mobilize and train
community groups in group dynamics

link groups to government programs

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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<tbody>
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<tr>
<td>Non Wage Rec't:</td>
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<td>368</td>
<td>368</td>
<td>368</td>
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<tr>
<td>Domestic Dev't:</td>
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<tr>
<td>Donor Dev't:</td>
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<td>1,470</td>
<td>368</td>
<td>368</td>
<td>368</td>
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</table>

**Output: 10 81 05 Adult Learning**

Non Standard Outputs:

211103 Allowances
221010 Special Meals and Drinks
221011 Printing, Stationery, Photocopying and Binding
227001 Travel inland conduct monitoring in FAL classes

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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<td>0</td>
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<tr>
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<td>510</td>
<td>510</td>
<td>510</td>
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<tr>
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<td>Donor Dev't:</td>
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<td>2,040</td>
<td>510</td>
<td>510</td>
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**Output: 10 81 07 Gender Mainstreaming**

Non Standard Outputs:

Gender mainstreaming meetings held

<table>
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<th>Non Wage Rec't:</th>
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<tr>
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<tr>
<td>Donor Dev't:</td>
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**Output: 10 81 08 Children and Youth Services**

Non Standard Outputs:

Youth groups supported to access Youth Livelyhood project funding YLP
Youth groups trained and availed with funds for IGAs
Youth groups trained and availed with funds for IGAs
Youth groups trained and availed with funds for IGAs
Youth groups trained and availed with funds for IGAs

<table>
<thead>
<tr>
<th></th>
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<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total For KeyOutput</th>
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<td>0</td>
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</table>

Generated on 01/08/2018 04:17
groups for prospective YLP funding Training YLP groups to manage their enterprises

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 152,602 | 38,151 | 38,151 | 38,151 | 38,151 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **152,602** | **38,151** | **38,151** | **38,151** | **38,151** |

### Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:

1 Youth Council in the district and 9 LLG youth councils supported

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,480 | 620 | 620 | 620 | 620 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,480** | **620** | **620** | **620** | **620** |

### Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:

Disabled and Elderly committee meetings held

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,200 | 1,800 | 1,800 | 1,800 | 1,800 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **7,200** | **1,800** | **1,800** | **1,800** | **1,800** |

### Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

221002 Workshops and Seminars

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 736 | 184 | 184 | 184 | 184 |
## Vote: 590 Buvuma District

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<td>Donor Dev't:</td>
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<td>Total For KeyOutput</td>
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</tr>
</tbody>
</table>

### Output: 10 81 12 Work based inspections

<table>
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<tr>
<th>Non Standard Outputs:</th>
<th>Work based inspections conducted</th>
<th>Travel inland allowances</th>
<th>stationery, photocopying and printing</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
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<tr>
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### Output: 10 81 13 Labour dispute settlement

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<th>labor disputes settled</th>
<th>Travel inland allowances</th>
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<tbody>
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<td>150</td>
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<td>Total For KeyOutput</td>
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<td>150</td>
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</table>

### Output: 10 81 14 Representation on Women's Councils

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<tr>
<th>Non Standard Outputs:</th>
<th>Women groups supported to access UWEP funding</th>
<th>Women Council activities facilitated to start IGAs</th>
<th>Women Council activities facilitated to start IGAs</th>
<th>Women Council activities facilitated to start IGAs</th>
<th>Women Council activities facilitated to start IGAs</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Non Wage Rec't:</td>
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<td>21,575</td>
<td>21,575</td>
<td>21,575</td>
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<tr>
<td>Donor Dev't:</td>
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<td>21,575</td>
<td>21,575</td>
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### Output: 10 81 16 Social Rehabilitation Services

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<th>social rehabilitation services provided to communities providing social rehabilitation services to communities</th>
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<tbody>
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<tr>
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<tr>
<td>Donor Dev't:</td>
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### Output: 10 81 17 Operation of the Community Based Services Department

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<tr>
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<td><strong>1,282</strong></td>
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<td>Donor Dev't:</td>
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<td>Total For KeyOutput</td>
<td><strong>5,127</strong></td>
<td><strong>1,282</strong></td>
<td><strong>1,282</strong></td>
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</table>

### Class Of OutPut: Lower Local Services
## Vote: 590 Buvuma District

### FY 2018/19

**Output: 10 81 51** Community Development Services for LLGs (LLS)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Community Development Officers at LLGs facilitated</th>
<th>Community Development Officers at LLGs facilitated</th>
<th>Community Development Officers at LLGs facilitated</th>
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<tr>
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# WorkPlan: 10 Planning

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<tr>
<td><strong>Programme:</strong> 13 83 Local Government Planning Services</td>
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<tr>
<td><strong>Class Of OutPut:</strong> Higher LG Services</td>
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<td><strong>Output:</strong> 13 83 01 Management of the District Planning Office</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Non Standard Outputs:</td>
<td>Assorted stationery for office running procured. Planning Unit staff facilitated with staff welfare. Office utilities such as gas procured. A projector procured for the Planning Unit. Procuring of assorted office stationery. Facilitating Staff with office welfare. Setting utility bills for office running.</td>
<td>ASSORTED STATIONERY FOR OFFICE RUNNING PROCURED. PLANNING UNIT STAFF FACILITATED WITH STAFF WELFARE. OFFICE UTILITIES SUCH AS GAS PROCURED. A PROJECTOR PROCURED FOR THE PLANNING UNIT. PROCU</td>
<td>ASSORTED STATIONERY FOR OFFICE RUNNING PROCURED. PLANNING UNIT STAFF FACILITATED WITH STAFF WELFARE. OFFICE UTILITIES SUCH AS GAS PROCURED. A PROJECTOR PROCURED FOR THE PLANNING UNIT.</td>
<td>ASSORTED STATIONERY FOR OFFICE RUNNING PROCURED. PLANNING UNIT STAFF FACILITATED WITH STAFF WELFARE. OFFICE UTILITIES SUCH AS GAS PROCURED. A PROJECTOR PROCURED FOR THE PLANNING UNIT.</td>
<td>ASSORTED STATIONERY FOR OFFICE RUNNING PROCURED. PLANNING UNIT STAFF FACILITATED WITH STAFF WELFARE. OFFICE UTILITIES SUCH AS GAS PROCURED. A PROJECTOR PROCURED FOR THE PLANNING UNIT.</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec’t: | 8,796 | 2,199 | 2,199 | 2,199 | 2,199 |
| Domestic Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **8,796** | **2,199** | **2,199** | **2,199** | **2,199** |

**Output:** 13 83 02 District Planning

| Non Standard Outputs: | Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies. Holding twelve (12) DTPC meetings to discuss and review, workplans, budgets, reports and strategies. | Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies. | Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies. | Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies. | Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies. |

| Wage Rec’t: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec’t: | 2,400 | 600 | 600 | 600 | 600 |
| Domestic Dev’t: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev’t: | 0 | 0 | 0 | 0 | 0 |
| **Total For KeyOutput** | **2,400** | **600** | **600** | **600** | **600** |
**Vote:** 590 Buvuma District

**Output:** 13 83 03

**Statistical data collection**

<table>
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<th>District statistical abstract for FY 2017/18 compiled and submitted to UBOS.</th>
<th>District statistical abstract for FY 2018/19 compiled and submitted to UBOS.</th>
<th>District statistical abstract for FY 2018/19 compiled and submitted to UBOS.</th>
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<table>
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<tr>
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</table>

Generated on 01/08/2018 04:17
**Vote: 590 Buvuma District**

**Output: 13 83 04 Demographic data collection**

Non Standard Outputs:

- Children under the age of five registered and issued with birth certificates
- State of district and national population reports 2017 disseminated to technical staff and political leaders.
- Registering children under the age of five and issuing them with both certificates.
- Disseminating state of national and district population reports for FY 2017 to technical staff and political leaders.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |

Total For Key Output: 1,000

**FY 2018/19**
### Output: 13 83 05 Project Formulation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,862</td>
<td>466</td>
<td>466</td>
<td>466</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,862</strong></td>
<td><strong>466</strong></td>
<td><strong>466</strong></td>
<td><strong>466</strong></td>
</tr>
</tbody>
</table>

### Output: 13 83 06 Development Planning

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
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<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>4,000</strong></td>
<td><strong>1,000</strong></td>
<td><strong>1,000</strong></td>
<td><strong>1,000</strong></td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**  
**FY 2018/19**

**Output: 13 83 07 Management Information Systems**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For Key Output</strong></td>
<td><strong>1,000</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
</tr>
</tbody>
</table>
Non Standard Outputs:

1. District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs.

2. Conducting district internal assessment exercise for 2018 to all district departments and 9 LLGs.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,600 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,600 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
## Output: 13 83 09 Monitoring and Evaluation of Sector Plans

### Non Standard Outputs:

- All district projects for FY 2018/19 monitored and evaluated.

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
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<td>645</td>
<td>645</td>
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<tr>
<td>Domestic Dev't</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total For KeyOutput</td>
<td>2,580</td>
<td>645</td>
<td>645</td>
<td>645</td>
</tr>
</tbody>
</table>

## Class Of Output: Capital Purchases

### Output: 13 83 72 Administrative Capital

### Non Standard Outputs:

- Solar power Inverter procured and installed, Monitoring of District DDEG projects conducted.

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>5,537</td>
<td>1,384</td>
<td>1,384</td>
<td>1,384</td>
</tr>
<tr>
<td>Donor Dev't</td>
<td>10,500</td>
<td>2,625</td>
<td>2,625</td>
<td>2,625</td>
</tr>
<tr>
<td>Total For KeyOutput</td>
<td>16,037</td>
<td>4,009</td>
<td>4,009</td>
<td>4,009</td>
</tr>
</tbody>
</table>

## Total For WorkPlan

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't</td>
<td>28,316</td>
</tr>
<tr>
<td>Domestic Dev't</td>
<td>5,537</td>
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<td>Donor Dev't</td>
<td>10,500</td>
</tr>
<tr>
<td>Total For WorkPlan</td>
<td>44,353</td>
</tr>
</tbody>
</table>
**Vote: 590 Buvuma District**  
**FY 2018/19**

**WorkPlan: 11 Internal Audit**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Annual Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)</th>
<th>Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme:</strong></td>
<td>14 82 Internal Audit Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Class Of OutPut:</strong> Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> 14 82 01 Management of Internal Audit Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff welfare enhanced Routine office operations facilitated</td>
<td>Staff welfare enhanced Routine office operations facilitated</td>
<td>Staff welfare enhanced Routine office operations facilitated</td>
<td>Staff welfare enhanced Routine office operations facilitated</td>
<td>Staff welfare enhanced Routine office operations facilitated</td>
</tr>
<tr>
<td>Wage Rec't: 0</td>
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<tr>
<td>Non Wage Rec't: 2,800</td>
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<td>700</td>
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<td>700</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't: 0</td>
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<td>2,800</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
</tbody>
</table>

**Output: 14 82 02 Internal Audit**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 internal department audits held Conducting quarterly internal department audits</th>
<th>1 quarterly internal department audit exercise conducted</th>
<th>1 quarterly internal department audit exercise conducted</th>
<th>1 quarterly internal department audit exercise conducted</th>
<th>1 quarterly internal department audit exercise conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't: 9,000</td>
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<td>2,250</td>
<td>2,250</td>
<td>2,250</td>
<td>2,250</td>
</tr>
<tr>
<td>Domestic Dev't: 0</td>
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<td>Donor Dev't: 0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td>9,000</td>
<td>2,250</td>
<td>2,250</td>
<td>2,250</td>
<td>2,250</td>
</tr>
</tbody>
</table>

Generated on 01/08/2018 04:17
### Output: 14 82 03 Sector Capacity Development

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>A laptop computer procured for the Audit office</th>
<th>A laptop computer procured for the Audit office</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>2,500</strong></td>
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</tr>
</tbody>
</table>

### Output: 14 82 04 Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans</th>
<th>All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans</th>
<th>All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans</th>
<th>All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
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</tr>
<tr>
<td>Non Wage Rec't:</td>
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<tr>
<td>Domestic Dev't:</td>
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</tr>
<tr>
<td>Donor Dev't:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For KeyOutput</strong></td>
<td><strong>1,000</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
<td><strong>250</strong></td>
</tr>
</tbody>
</table>

| Wage Rec't:           | 0                                                                                               | 0                                                                                               | 0                                                                                               | 0                                                                                               |
| Non Wage Rec't:       | 15,300                                           | 3,200                                              | 5,700                                              | 3,200                                              |
| Domestic Dev't:       | 0                                                                                               | 0                                                                                               | 0                                                                                               | 0                                                                                               |
| Donor Dev't:          | 0                                                                                               | 0                                                                                               | 0                                                                                               | 0                                                                                               |
| **Total For WorkPlan** | **15,300**                                     | **3,200**                                          | **5,700**                                          | **3,200**                                          |