
Vote:590 Buvuma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buvuma District

Date: 12/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:590 Buvuma District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,938	54,296	18%
Discretionary Government Transfers	2,582,210	661,937	26%
Conditional Government Transfers	5,890,603	1,634,437	28%
Other Government Transfers	1,976,818	471,556	24%
Donor Funding	40,500	0	0%
Total Revenues shares	10,799,068	2,822,227	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,353	9,383	3,920	21%	9%	42%
Internal Audit	15,300	2,950	2,943	19%	19%	100%
Administration	2,469,813	614,328	473,680	25%	19%	77%
Finance	137,965	39,385	34,354	29%	25%	87%
Statutory Bodies	322,012	76,866	31,385	24%	10%	41%
Production and Marketing	1,204,150	252,922	220,711	21%	18%	87%
Health	2,218,049	596,282	406,922	27%	18%	68%
Education	2,822,729	818,801	392,555	29%	14%	48%
Roads and Engineering	792,878	168,284	139,932	21%	18%	83%
Water	484,923	158,381	16,768	33%	3%	11%
Natural Resources	14,320	2,702	2,119	19%	15%	78%
Community Based Services	272,577	81,942	6,309	30%	2%	8%
Grand Total	10,799,068	2,822,227	1,731,599	26%	16%	61%
<i>Wage</i>	<i>5,237,790</i>	<i>1,309,448</i>	<i>1,202,794</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>3,744,903</i>	<i>920,913</i>	<i>509,573</i>	<i>25%</i>	<i>14%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>1,775,875</i>	<i>591,867</i>	<i>23,102</i>	<i>33%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>40,500</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

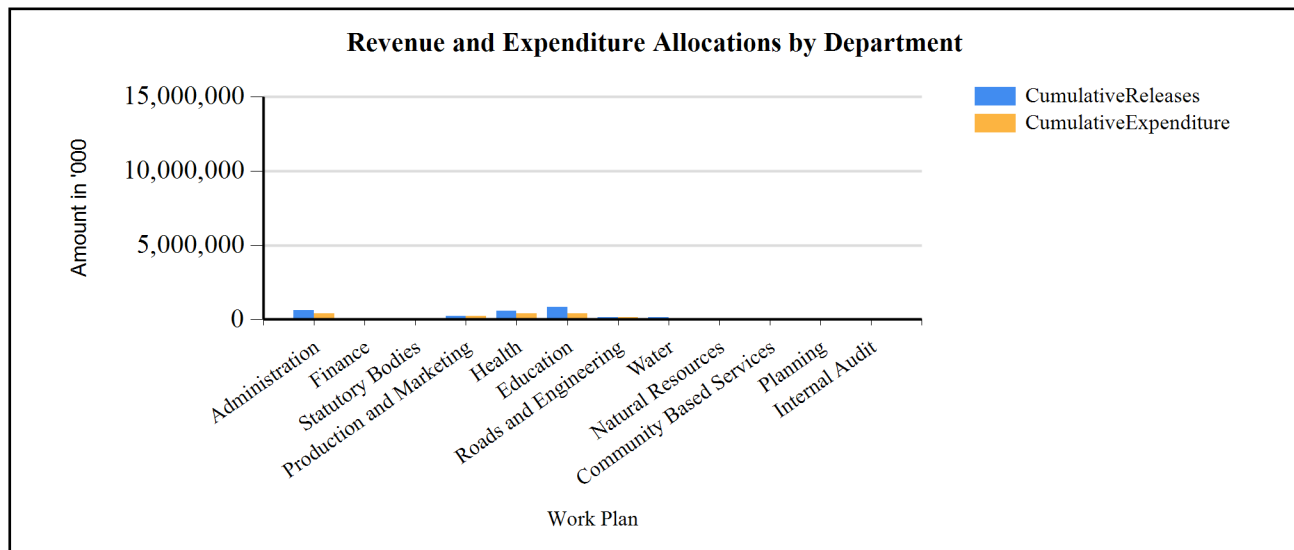
The district received a total of Ushs 2.822bn, equivalent to 26% of the annual budget; Ushs 54.296m was locally raised revenue, Ushs 661.937m discretionary government transfers, Ushs 1.634bn conditional government transfers and Ushs 471.556m other government transfers. No donor funding was received in the quarter and therefore no corresponding expenditure.

Ushs 1.731bn was spent in the quarter representing 16% of the budget and 61 % of the receipts; Ushs 1.202bn being wage expenditure, Ushs 509.573m non wage recurrent expenditure and Ushs 23.102m as development expenditure.

The water department had received 33% of its budget, Community Based Services department had 30%, while Finance and Education had received 29%, health had 27%, Administration 25%, Statutory Bodies 24%, while Planning, Production & Marketing and Roads & Engineering had 21%, with Natural Resources and Internal Audit fairing worst with 19% of their respective annual budgets.

Audit department had spent its entirely receipt by the end of quarter while Finance and Production had spent 87% of their respective receipts. Roads & Engineering had spent 83% while Natural Resources had spent 78% and Administration 77%. Health spent 68%, Education 48%, Planning 42% while Statutory Bodies spent 41% of their respective receipts. The poorest performing departments were water and Community Based Services managing to spend just 11% and 8% of their respective receipts in the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	308,938	54,296	18 %
Local Services Tax	7,885	10,344	131 %
Local Hotel Tax	2,750	0	0 %
Application Fees	8,300	480	6 %

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Business licenses	26,768	6,498	24 %
Other licenses	59,321	4,729	8 %
Park Fees	20,899	0	0 %
Advertisements/Bill Boards	0	0	0 %
Registration of Businesses	105,256	8,758	8 %
Inspection Fees	0	0	0 %
Market /Gate Charges	56,440	20,072	36 %
Other Fees and Charges	21,320	3,415	16 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	2,582,210	661,937	26 %
District Unconditional Grant (Non-Wage)	518,749	129,687	25 %
Urban Unconditional Grant (Non-Wage)	46,908	11,727	25 %
District Discretionary Development Equalization Grant	170,457	56,819	33 %
Urban Unconditional Grant (Wage)	134,449	33,612	25 %
District Unconditional Grant (Wage)	1,685,492	421,373	25 %
Urban Discretionary Development Equalization Grant	26,156	8,719	33 %
2b.Conditional Government Transfers	5,890,603	1,634,437	28 %
Sector Conditional Grant (Wage)	3,417,850	854,463	25 %
Sector Conditional Grant (Non-Wage)	700,251	205,336	29 %
Sector Development Grant	1,557,109	519,036	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	31,816	7,954	25 %
Gratuity for Local Governments	162,524	40,631	25 %
2c. Other Government Transfers	1,976,818	471,556	24 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	787,878	168,034	21 %
Uganda Women Entrepreneurship Program(UWEP)	88,400	71,354	81 %
Vegetable Oil Development Project	200,000	0	0 %
Youth Livelihood Programme (YLP)	155,540	4,029	3 %
Support to Production Extension Services	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	673,000	228,139	34 %
Neglected Tropical Diseases (NTDs)	65,000	0	0 %
3. Donor Funding	40,500	0	0 %
United Nations Children Fund (UNICEF)	40,500	0	0 %
Total Revenues shares	10,799,068	2,822,227	26 %

Cumulative Performance for Locally Raised Revenues

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The total collection was Ushs 54.296m equivalent to 18% of the locally raised revenue annual budget. Local Service tax posted Ushs 10.344m, which was 131% of the annual plan, while Markets posted Ushs 20.072m, Other fees Ushs 3.415m, Registration of Businesses Ushs 8.758m, Business licences Ushs 6.498m, and other licences Ushs 4.729m. Local Hotel tax and Parking fees did not post any receipt while application fees managed just Ushs 480,000.

Cumulative Performance for Central Government Transfers

Ushs 2.768bn had been received by the end of quarter one, Ushs 661.937m being discretionary transfers, Ushs 1.634bn conditional transfers and Ushs 471.556m being Other government transfers.

Unconditional wage and non wage grants posted 25% of the annual budget while DDEG posted 33%. Sector wage, pension and gratuity grants posted 25% of the annual budget while sector non wage posted 29% and both sector development and transitional development grants posted 33%.

MUWRP posted Ushs 228.139m equivalent to 34% of its annual budget while Uganda Road fund posted Ushs 168.034m equivalent to 21% of its annual budget. UWEP posted Ushs 71.354m, 81% of its annual budget while UNEB, VODP and NTDs did not post any receipts

Cumulative Performance for Donor Funding

The planned funds from Unicef had not been received by the end of quarter pending clearance at the Unicef regional office

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	931,549	217,397	23 %	232,887	217,397	93 %
District Production Services	265,303	3,490	1 %	66,826	3,490	5 %
District Commercial Services	7,299	1,324	18 %	1,825	1,324	73 %
Sub- Total	1,204,150	222,211	18 %	301,538	222,211	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	759,878	137,622	18 %	189,969	137,622	72 %
District Engineering Services	33,000	2,310	7 %	8,250	2,310	28 %
Sub- Total	792,878	139,932	18 %	198,219	139,932	71 %
Sector: Education						
Pre-Primary and Primary Education	1,536,062	313,192	20 %	394,219	313,192	79 %
Secondary Education	1,123,778	34,629	3 %	289,607	34,629	12 %
Education & Sports Management and Inspection	162,889	44,734	27 %	49,880	44,734	90 %
Sub- Total	2,822,729	392,555	14 %	733,705	392,555	54 %
Sector: Health						
Primary Healthcare	193,634	17,754	9 %	48,409	17,754	37 %
Health Management and Supervision	2,024,415	389,168	19 %	656,104	389,168	59 %
Sub- Total	2,218,049	406,922	18 %	704,512	406,922	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,923	16,768	3 %	121,231	16,768	14 %
Natural Resources Management	14,320	2,369	17 %	3,580	2,369	66 %
Sub- Total	499,243	19,137	4 %	124,811	19,137	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	272,577	6,459	2 %	68,144	6,459	9 %
Sub- Total	272,577	6,459	2 %	68,144	6,459	9 %
Sector: Public Sector Management						
District and Urban Administration	2,469,813	473,680	19 %	617,453	473,680	77 %
Local Statutory Bodies	322,012	32,585	10 %	76,456	32,585	43 %
Local Government Planning Services	44,353	3,920	9 %	11,088	3,920	35 %
Sub- Total	2,836,177	510,185	18 %	704,997	510,185	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,965	35,124	25 %	33,324	35,124	105 %
Internal Audit Services	15,300	2,943	19 %	3,200	2,943	92 %
Sub- Total	153,265	38,067	25 %	36,524	38,067	104 %
Grand Total	10,799,068	1,735,469	16 %	2,872,450	1,735,469	60 %

Vote:590 Buvuma District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,327,154	568,200	24%	581,789	568,200	98%
District Unconditional Grant (Non-Wage)	94,104	23,526	25%	23,526	23,526	100%
District Unconditional Grant (Wage)	1,685,492	421,373	25%	421,373	421,373	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	162,524	40,631	25%	40,631	40,631	100%
Locally Raised Revenues	32,100	3,300	10%	8,025	3,300	41%
Multi-Sectoral Transfers to LLGs_NonWage	186,670	37,804	20%	46,667	37,804	81%
Multi-Sectoral Transfers to LLGs_Wage	134,449	33,612	25%	33,612	33,612	100%
Pension for Local Governments	31,816	7,954	25%	7,954	7,954	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	142,658	46,128	32%	35,665	46,128	129%
District Discretionary Development Equalization Grant	15,685	3,895	25%	3,921	3,895	99%
District Unconditional Grant (Non-Wage)	1,100	275	25%	275	275	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,873	41,958	33%	31,468	41,958	133%
Total Revenues shares	2,469,813	614,328	25%	617,453	614,328	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,819,940	369,820	20%	454,985	369,820	81%
Non Wage	507,214	93,958	19%	126,804	93,958	74%
Development Expenditure						
Domestic Development	142,658	9,902	7%	35,665	9,902	28%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,469,813	473,680	19%	617,453	473,680	77%
C: Unspent Balances						
Recurrent Balances		104,423	18%			
Wage		85,165				
Non Wage		19,257				
Development Balances		36,226	79%			
Domestic Development		36,226				
Donor Development		0				
Total Unspent		140,648	23%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 614.328m representing 99% of the quarterly expectation. Of this Ushs 568.2m was recurrent revenues while Ushs 46.128m was development revenues.

There were 100% receipts from district unconditional non wage and conditional wage grants,pension and gratuity for local governments grants,as well as multisectoral wage transfers to LLGs.

Multisectoral non wage transfers to LLGs posted 81% while locally raised revenue to the department could only amount to Ushs 3.3m,an equivalent of 41% of the quarterly expectation.

Total expenditure amounted to Ushs 473.68m,equivalent to 77% of the quarterly plan. Of this ushs 369.82m was wage expenditure while Ushs 93.958m was recurrent non wage expenditure and Ushs 9.902m being development expenditure.

Reasons for unspent balances on the bank account

Unspent wage,pension and gratuity funds, pending clearance of their payment by Ministry of Public Service.

DDEG funds for both the HLG and LLGs whose expenditure is awaiting completion of procurement processes.

Highlights of physical performance by end of the quarter

Facilitated CAO to coordinate of MDAs.

Payment of staff salaries

Procurement of office stationary.

Facilitated the Records Officer to carryout record keeping at LLGs.

Facilitated the contracts committee and PDU in office running.

Conducted routine monitoring and attended swearing-in of newly elected administrative units.

Facilitated disaster management adhoc committee to carry out a survey in Luby S/C.

Paid for adverts by New Vision.

Paid for the news papers and airtime.

Facilitated CAO to carryout a familiarization tour in the sub-counties of Buwooya, Busamuzi, Nairambi, Buvuma Town Council, Bweema and Lwajje.

Paid for fuel supplies to the Department.

Vote:590 Buvuma District**Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,965	39,385	29%	34,491	39,385	114%
District Unconditional Grant (Non-Wage)	65,000	16,250	25%	16,250	16,250	100%
Locally Raised Revenues	15,100	3,883	26%	3,775	3,883	103%
Multi-Sectoral Transfers to LLGs_NonWage	57,865	19,251	33%	14,466	19,251	133%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	137,965	39,385	29%	34,491	39,385	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,965	35,124	25%	33,324	35,124	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	137,965	35,124	25%	33,324	35,124	105%
C: Unspent Balances						
Recurrent Balances						
		4,261	11%			
Wage		0				
Non Wage		4,261				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,261	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive revenues amounting to Ushs. 34,491,000 and it received Ushs. 39,385,000 which is 114% quarterly realization of the budget and Multi-Sectoral transfers to LLGs exceeded by 8% of the budget as a result of LLGs allocating more funds on activities under finance department.

Quarterly expenditure compounded to Ushs. 35,124,000 and Ushs. 4,261 (11%) of the received funds remained unspent since some activities had been planned in the consequent quarters and some awaiting for procurement procedures.

Reasons for unspent balances on the bank account

Some funds remained unspent as a result of some activities being planned in the consequent quarters and some activities awaiting for procurement procedures to take place

Highlights of physical performance by end of the quarter

Follow up on closure and opening up of books of accounts for financial years 2017/2018 and 2018/2019 respectively in all Lower Local Governments.

Warranting of quarter one cash limits under vote 590.

procurement of office stationery.

Technical backstopping of accounts staff in LLGs of Luby, Busamuzi and Nairambi.

Revenue sensitization and mobilization in LLGs of Buwooya, Nairambi, Luby and Busamuzi.

Procurement of assorted welfare items to cater for staff welfare.

Fuel costs settled.

updating revenue register

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,012	76,866	24%	80,503	76,866	95%
District Unconditional Grant (Non-Wage)	215,166	53,791	25%	53,791	53,791	100%
Locally Raised Revenues	35,000	6,000	17%	8,750	6,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	71,846	17,075	24%	17,962	17,075	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	322,012	76,866	24%	80,503	76,866	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	322,012	32,585	10%	76,456	32,585	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,012	32,585	10%	76,456	32,585	43%
C: Unspent Balances						
Recurrent Balances		44,281	58%			
Wage		0				
Non Wage		44,281				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		44,281	58%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 76.866m representing 95% of the quarterly expectation. District unconditional non wage grant posted its entire expectation while multi-sectral nn wage transfers posted 95%, and locally raised revenues 69% of their respective quarterly expectations.

Ushs 32.585m was spent, equivalent to 43% of the quarter's plan, being expenditure on Council and Committee sittings. PAC, DLB, DSC, PAF, and Contracts Committee.

Reasons for unspent balances on the bank account

Ex-gratia for LCI and LC.ii as well as honoraria for LLG Councilors whose payment hadn't been effected as a result of getting released from MoFPED late. this arose due to budgeting for the expenditure on a non permissible gratuity budget line item.

Highlights of physical performance by end of the quarter

our performance was not 100% as expected by our out puts mainly due low local; revenue received by the department. but were able to conduct bussiness in Council, Committees, PAC, DSC and Land Board
We were able to pay Councillors emoluments and DEC members.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,988	224,868	20%	279,997	224,868	80%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,118	900	4%	5,530	900	16%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	206,783	51,696	25%	51,696	51,696	100%
Sector Conditional Grant (Wage)	687,087	171,772	25%	171,772	171,772	100%
Development Revenues	84,162	28,054	33%	21,041	28,054	133%
Sector Development Grant	84,162	28,054	33%	21,041	28,054	133%
Total Revenues shares	1,204,150	252,922	21%	301,038	252,922	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	687,087	171,772	25%	171,772	171,772	100%
Non Wage	432,901	45,719	11%	108,725	45,719	42%
Development Expenditure						
Domestic Development	84,162	4,720	6%	21,041	4,720	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,204,150	222,211	18%	301,538	222,211	74%
C: Unspent Balances						
Recurrent Balances						
		7,376	3%			
Wage		0				
Non Wage		7,376				
Development Balances						
		23,334	83%			
Domestic Development		23,334				
Donor Development		0				
Total Unspent		30,710	12%			

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Summary of Workplan Revenues and Expenditure by Source

for quarter 1 2018/2019 we received 12,975,654.25 under the production and Marketing Grant and 64,949,429 under the Agricultural Extension Grant.

we spent 41,344,379 on the AEG and 6,944,000 on PMG

Reasons for unspent balances on the bank account

the Un spent Balances are mainly for Capital developments for which the procurement process is underway

Highlights of physical performance by end of the quarter

1. Selection of in calf heifers for the farmers under OWC
2. Communication (Data and airtime)
3. Selection of beneficiaries to receive materials under OWC
4. Fuel for extension staff in the delivery of extension services
- 5, Repair of 2 motorcycles

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,114,480	571,759	27%	678,620	571,759	84%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	738,000	228,139	31%	334,500	228,139	68%
Sector Conditional Grant (Non-Wage)	69,017	17,254	25%	17,254	17,254	100%
Sector Conditional Grant (Wage)	1,303,463	325,866	25%	325,866	325,866	100%
Development Revenues	103,569	24,523	24%	25,892	24,523	95%
District Discretionary Development Equalization Grant	49,518	16,506	33%	12,379	16,506	133%
Donor Funding	30,000	0	0%	7,500	0	0%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,218,049	596,282	27%	704,512	596,282	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,463	313,381	24%	325,866	313,381	96%
Non Wage	811,017	93,541	12%	352,754	93,541	27%
Development Expenditure						
Domestic Development	73,569	0	0%	18,392	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	2,218,049	406,922	18%	704,512	406,922	58%
C: Unspent Balances						
Recurrent Balances						
Wage		12,484				

Vote:590 Buvuma District**Quarter1**

Non Wage	152,352		
Development Balances	24,523	100%	
Domestic Development	24,523		
Donor Development	0		
Total Unspent	189,359	32%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 596.282m, equivalent to 85% of the quarterly expectation. Of this Ushs 571.759m was recurrent revenues while Ushs 24.523m was development revenue. Both Sector conditional wage and non wage grants posted their entire quarterly expectation, as well as district unconditional non wage grant. District DDEG and sector development grants posted 133% of their respective quarterly expectation.

Other Central government transfers posted Ushs 228.139m, equivalent to 68% of its quarterly expectation.

There were no receipts from locally raised revenues and donor funding.

Departmental expenditure amounted to Ushs 406.922m, an equivalent of 58% of the quarter's plan, with Ushs 313.381m being wage expenditure while Ushs 93.541m was recurrent non wage expenditure

Reasons for unspent balances on the bank account

Largely MUWRP funds for staff salaries and activities that were yet to be undertaken, as well as development funds awaiting completion of procurement processes for the planned projects. Also, a balance on the wage account

Highlights of physical performance by end of the quarter

Operational funds released to all government aided facilities.

DHO's facilitated to conduct routine monitoring of health service delivery in the district.

Salaries paid to all permanent district staff as well as contract staff under MUWRP.

Department vehicle serviced and repaired.

Monthly allowances paid to facility linkage facilitators.

Facilitated transportation of patient samples to the laboratory hub in Kayunga.

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,801,578	478,418	27%	478,418	478,418	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	0	500	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	7,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,279	121,093	33%	121,093	121,093	100%
Sector Conditional Grant (Wage)	1,427,300	356,825	25%	356,825	356,825	100%
Development Revenues	1,021,150	340,383	33%	255,288	340,383	133%
Sector Development Grant	1,021,150	340,383	33%	255,288	340,383	133%
Total Revenues shares	2,822,729	818,801	29%	733,705	818,801	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,300	347,820	24%	356,825	347,820	97%
Non Wage	374,279	44,734	12%	121,593	44,734	37%
Development Expenditure						
Domestic Development	1,021,150	0	0%	255,288	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,822,729	392,555	14%	733,705	392,555	54%
C: Unspent Balances						
Recurrent Balances		85,863	18%			
Wage		9,004				
Non Wage		76,859				
Development Balances		340,383	100%			
Domestic Development		340,383				
Donor Development		0				
Total Unspent		426,247	52%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 818.801m, an equivalent of 112% of the plan for the quarter. Of this Ushs 478.418 was the entirely quarterly planned receipt for recurrent activities while Ushs 340.383m was for development activities and represented 133% of the quarter's plan. Locally raised revenues and other central government transfers did not post any funds while district unconditional non wage posted Ushs 500,000 initially planned for quarter 2.

Departmental expenditure totaled to Ushs 392.555m, an equivalent of just 54% of the plan for the quarter; notably all expenditure was recurrent in nature, with ushs 347.82m being wage expenditure while ushs 44.474m was recurrent department and schools running expenses.

development expenditure having to wait for yet to be completed procurement processes.

Reasons for unspent balances on the bank account

Development funds whose projects were awaiting completion of procurement processes

Highlights of physical performance by end of the quarter

Monitoring and inspection of all schools in the district.

Operational funds released to 20 government primary schools,1 government secondary school and 1 government aided secondary school.

Salaries paid to all primary and secondary teachers.

DEO's office facilitated for routine office running.

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,878	168,284	21%	198,219	168,284	85%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	787,878	168,034	21%	196,969	168,034	85%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	792,878	168,284	21%	198,219	168,284	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	792,878	139,932	18%	198,219	139,932	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,878	139,932	18%	198,219	139,932	71%
C: Unspent Balances						
Recurrent Balances		28,353	17%			
Wage		0				
Non Wage		28,353				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,353	17%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 168.284m in the quarter, Ushs 168.034m being transfers from Uganda Road Fund while Ushs 250,000 was district unconditional non wage. No locally raised revenue was received.

Ushs 139.932m was spent in the quarter on roads maintenance, office operations and supervision, vehicles and equipment maintenance among other

Reasons for unspent balances on the bank account

Funds for road works yet to be completed, allocations for mechanical imprest, as well as salaries to road gangs pending verification of job completion.

Highlights of physical performance by end of the quarter

Grading and swamp raising of Bukwaya swamp in bweema Sub county.

Grading and spot gravelling of 2kms of Lukoma - Mutebi road.

Supervision of roads maintenance and construction works conducted.

Road gangs contracts renewed and their salaries paid.

Repair of Roads vehicles and equipment undertaken.

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,125	8,781	24%	9,031	8,781	97%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	34,125	8,531	25%	8,531	8,531	100%
Development Revenues	448,798	149,599	33%	112,199	149,599	133%
Sector Development Grant	427,745	142,582	33%	106,936	142,582	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	484,923	158,381	33%	121,231	158,381	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,125	8,288	23%	9,031	8,288	92%
Development Expenditure						
Domestic Development	448,798	8,480	2%	112,199	8,480	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,923	16,768	3%	121,231	16,768	14%
C: Unspent Balances						
Recurrent Balances		493	6%			
Wage		0				
Non Wage		493				
Development Balances		141,119	94%			
Domestic Development		141,119				
Donor Development		0				
Total Unspent		141,613	89%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

received 250,000= District Unconditional grant nonwage out of the total planned revenue of 1,000,000= representing 25% of the total budget

the sector received 0= representing 0% of the total budget for Locally Raised Revenue

received 8,531,334/= for sector conditional Grant Non-wage out of 34,125,337/= the total planned revenue representing 25% of the total budget. and we spent 8,288,000/=

SECTOR DEVELOPMENT GRANT

received 142,581,698 sector development grant out of the 427,745,095 total planned revenue representing 33.33% of the total annual budget . we spent non.

we received 7,017,544/= for transitional grant out of the 21,052,632 total budget representing 33.33% and we spent 8,480,000/=

Reasons for unspent balances on the bank account

Un-spent balances is due to projects that are still under retention and the activities that are not yet executed.

Highlights of physical performance by end of the quarter

3 advocacy meetings held at District headquarter and subcounty levels like Luby and Bugaya

1 quarterly extension staff meeting held at the District headquarter

workplan for 2018-2019 was prepared and submitted to the ministry of water and environment for approval

quarter four progressive report was prepared and submitted.

3GB for office Data for internet subscription was purchased and utilized

home to office allowance was provided to the water office staff.

Vote:590 Buvuma District**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,320	2,702	19%	3,580	2,702	75%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	3,510	0	0%	878	0	0%
Sector Conditional Grant (Non-Wage)	2,810	702	25%	702	702	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,320	2,702	19%	3,580	2,702	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,320	2,369	17%	3,580	2,369	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,320	2,369	17%	3,580	2,369	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		333				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		333	12%			

Summary of Workplan Revenues and Expenditure by Source

A total of two million seven hundred two thousand four hundred and ten shillings (2,702,410) was received. two million(2,000,000) was District unconditional grant and seven hundred two thousand four hundred ten shillings (702,410) was Sector conditional grant. A balance of one hundred and fifty nine thousand seven hundred sixty one thousand was not spent.

Vote:590 Buvuma District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance was to maintain the account.

the other balance was for land management but it was not enough for the planned activity.

Highlights of physical performance by end of the quarter

- staff welfare catered for.
- Quarterly reports prepared and submitted.
- 6 Forest patrols conducted.
- 1 forest monitoring conducted.
- 80 community members sensitized on forestry issues.
- All District and LLG running projects screened.
- 1 environment monitoring conducted.
- 132 community members sensitized on environment and wetland issues.
- District physical planning committee sensitized on its mandate.
-

Vote:590 Buvuma District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,577	81,942	30%	68,144	81,942	120%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government	243,940	75,383	31%	60,985	75,383	124%
Sector Conditional Grant (Non-Wage)	24,237	6,059	25%	6,059	6,059	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	272,577	81,942	30%	68,144	81,942	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	272,577	6,459	2%	68,144	6,459	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,577	6,459	2%	68,144	6,459	9%
C: Unspent Balances						
Recurrent Balances		75,483	92%			
Wage		0				
Non Wage		75,483				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75,483	92%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department received 12.652.478/= which is 18% of its planned amount.
district unconditional grant (non wage) 500000/=

other transfers from central government	27,668.172
sector conditional grant (non wage)	6.059.306

the department didn't receive any funds from donors and also locally raised revenue
expenditure
the department has spent 9% of its quarterly planned expenditure on recurrent department activities

Reasons for unspent balances on the bank account

instead of releasing 1 million to the PWDs for the quarter,they only received 950000/=

the 50000/=	was not invoiced
in addition the cash wasn't given to the PWDS	because it was pending community contribution from the PWDs beneficiary groups
and also under operations for community based services	50000/= for the bank charges was not invoiced

there is also UWEP funds are unspent because it was received during the end of the quarter

Highlights of physical performance by end of the quarter

4 UWEP groups were monitored and also conducted technical back stopping to their projects
5YLP group projects were given technical back stopping and also monitored
4 probation cases were handled and settled

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,316	6,204	22%	7,079	6,204	88%
District Unconditional Grant (Non-Wage)	24,816	6,204	25%	6,204	6,204	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Development Revenues	16,037	3,179	20%	4,009	3,179	79%
District Discretionary Development Equalization Grant	5,537	3,179	57%	1,384	3,179	230%
Donor Funding	10,500	0	0%	2,625	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,353	9,383	21%	11,088	9,383	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	3,920	14%	7,079	3,920	55%
Development Expenditure						
Domestic Development	5,537	0	0%	1,384	0	0%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	44,353	3,920	9%	11,088	3,920	35%
C: Unspent Balances						
Recurrent Balances		2,284	37%			
Wage		0				
Non Wage		2,284				
Development Balances		3,179	100%			
Domestic Development		3,179				
Donor Development		0				
Total Unspent		5,463	58%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 9.4m representing 85% of the expected 11.1m quarterly allocation. Shs. 3.1m of the total receipts are DDEG funds and Shs 6.2m were unconditional grant now-wage. The department received zero funds from locally raised revenue and doner funding explaining the deficit.

Reasons for unspent balances on the bank account

A balance of shs.5.2m was unspent by close of quarter one due to delay in procurement for acquisition on solar inventor and an LCD projector

Highlights of physical performance by end of the quarter

The department was able to conduct a feasibility study on the construction of a maternity ward at Buwooya H/C II - Buwooya s/c .

In addition, FY 2017/18 budget performance report was compiled and submitted to MoFPED and other line ministries

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,300	2,950	19%	3,200	2,950	92%
District Unconditional Grant (Non-Wage)	11,800	2,950	25%	2,950	2,950	100%
Locally Raised Revenues	3,500	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	15,300	2,950	19%	3,200	2,950	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	15,300	2,943	19%	3,200	2,943	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,300	2,943	19%	3,200	2,943	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 2.95m all being district unconditional non wage. No locally raised revenue was received in the quarter.

The department spent Ushs 2.94m on recurrent activities especially audit related

Vote:590 Buvuma District

Quarter1

Reasons for unspent balances on the bank account

Account maintenace funds

Highlights of physical performance by end of the quarter

Conducted a quarterly internal audit of departments and LLGs

Visited LLGs to monitor and verify functionality of service delivery operations

Vote:590 Buvuma District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 MDAs - Bank charges paid - Office stationary bought - Office sanitary items bout - Airtime and News papers bought - CAO and PHRO facilitated to pay staff salaries		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 - Paying bank charges - Buying office stationary - Buying office sanitary items - Buying airtime and news papers - Facilitating CAO and PHRO to pay staff salaries for July, August 2018
221001 Advertising and Public Relations	8,242	2,060	25 %		2,060
221011 Printing, Stationery, Photocopying and Binding	1,500	475	32 %		475
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	597	164	27 %		164
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	22,582	5,027	22 %		5,027
228002 Maintenance - Vehicles	6,500	1,920	30 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,021	10,047	21 %		10,047
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,021	10,047	21 %		10,047
Reasons for over/under performance:	Normal performance				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) 70% of the established posts filled	() Filled 70% of the staff establishment		(70%)70% of the established posts filled	()70% of the established posts filled
%age of staff appraised	(99%) 99% of staff appraised	() Appraised 97% of the staff		(99%)99% of staff appraised	()97% of the staff appraised

Quarter1

%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	() staff salaries not paid by 28th of every month due to system failure	(99%)99% of staff paid salaries by 28th of every month	()Staff salaries not paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	() 99% of pensioners paid but not by 28th of every month	(99%)99% of pensioners paid by 28th of every month	()99% of pensioners paid but not by 28th of every month
Non Standard Outputs:	An annual end of year staff party held and top performers rewarded </br>The office of the HR facilitated to conduct routine operations	Human Resource's office facilitated to conduct routine operations	The office of the HR facilitated to conduct routine operations	Human Resource's office facilitated to conduct routine operations
211101 General Staff Salaries	1,685,492	336,208	20 %	336,208
211103 Allowances	3,600	900	25 %	900
212105 Pension for Local Governments	31,816	2,454	8 %	2,454
212107 Gratuity for Local Governments	162,524	37,000	23 %	37,000
221009 Welfare and Entertainment	7,500	1,964	26 %	1,964
221011 Printing, Stationery, Photocopying and Binding	1,603	603	38 %	603
227001 Travel inland	7,800	1,940	25 %	1,940
Wage Rect:	1,685,492	336,208	20 %	336,208
Non Wage Rect:	214,843	44,861	21 %	44,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900,334	381,069	20 %	381,069

Reasons for over/under performance:	Normal performance
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Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	4 quarterly monitoring and supervision visits to LLGs conducted on implementation of government programmes	facilitated to carry out supervision/attending the swearing in of elected leaders in administrative units.	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	supervision/attending the swearing in of elected leaders in administrative units.
227001 Travel inland	4,000	960	24 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	960	24 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	960	24 %	960

Reasons for over/under performance:	Normal performance
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Output : 138105 Public Information Dissemination

N/A

Vote:590 Buvuma District

Quarter1

Non Standard Outputs:	- fuel procured - Airtime procured - Allowances paid	Facilitated disaster management committee to conduct assessment in Luby Sub-county	- fuel procured - Airtime procured - Allowances paid	Facilitating disaster management committee to conduct assessment in Luby Sub-county
222001 Telecommunications	320	0	0 %	0
227001 Travel inland	2,180	422	19 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	422	17 %	422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	422	17 %	422

Reasons for over/under performance: Normal

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Fully functional administration offices maintained	Procured news papers for the months of July - September for FY 2018/2019 Fuel facilitation used during supervision and attending the swearing in of elected leaders of administrative unit and payment for fuel supplies to the district generator.	Fully functional administration offices maintained Payment of arrears on District Administration Block	Procuring news papers for the months of July - September for FY 2018/2019, Fuel facilitation used during supervision and attending the swearing in of elected leaders of administrative unit and payment for fuel supplies to the district generator.
221001 Advertising and Public Relations	2,800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,448	362	25 %	362
223001 Property Expenses	20,000	0	0 %	0
223004 Guard and Security services	2,500	623	25 %	623
223005 Electricity	7,200	1,800	25 %	1,800
223006 Water	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,748	2,785	8 %	2,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,748	2,785	8 %	2,785

Reasons for over/under performance: Normal performance

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	District Assets maintained	Facilitated the board of survey adhoc committee and repaired the toilets.		Facilitating the board of survey adhoc committee and repair of the toilet.
227001 Travel inland	1,000	1,000	100 %	1,000

Vote:590 Buvuma District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	3,650	1,388	38 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,650	2,388	51 %	2,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,650	2,388	51 %	2,388

Reasons for over/under performance: Normal performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly wage payrolls printed and pinned at the district noticeboard	Procured stationary and payroll printed and pinned on the noticeboard.	Monthly wage payrolls printed and pinned at the district noticeboard	Procuring of stationary for printing of payroll.
221011 Printing, Stationery, Photocopying and Binding	1,603	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	400	25 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,603	400	25 %	400

Reasons for over/under performance: Normal performance

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Records staff facilitated to conduct routine office operations	Procured office stationary and facilitated the Senior Records Officer to carry out record keeping inspection in the sub-counties of Nairambi, Busamuzi and Buwooya.	Records staff facilitated to conduct routine office operations	Procuring of office stationary and facilitating the Senior Records Officer to carry out record keeping inspection in the sub-counties of Nairambi, Busamuzi and Buwooya.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,500	372	25 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	622	25 %	622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	622	25 %	622

Reasons for over/under performance: Normal performance

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	8 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractor s for FY 2018/19 advertised in print media 7 evaluation committee meetings held	Facilitated the PDU in office running , procured office stationary and facilitated the contracts committee.	2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractor s for FY 2018/19 advertised in print media 2 evaluation committee meetings held	Facilitating the PDU in office running , procuring office stationary and facilitating the contracts committee.
211103 Allowances	3,680	940	26 %	940
221011 Printing, Stationery, Photocopying and Binding	2,000	470	24 %	470
227001 Travel inland	1,000	160	16 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	1,570	24 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	1,570	24 %	1,570
Reasons for over/under performance:	Normal performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() Administration block rehabilitated	()	()	()
No. of administrative buildings constructed	() Payment of Phase II arrears.	()	()	()
Non Standard Outputs:	- Capacity building of staff conducted - Renovation of old administration block	Part payment of Kibs Systems for the supply of biometric machine and lap top computers.		Part payment of Kibs Systems for the supply of biometric machine and lap top computers.
281504 Monitoring, Supervision & Appraisal of capital works	7,074	0	0 %	0
312104 Other Structures	8,611	2,152	25 %	2,152
312203 Furniture & Fixtures	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,785	2,152	13 %	2,152
Donor Dev:	0	0	0 %	0
Total:	16,785	2,152	13 %	2,152
Reasons for over/under performance:	Normal performance			

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<i>Total For Administration : Wage Rect:</i>	<i>1,685,492</i>	<i>336,208</i>	<i>20 %</i>	<i>336,208</i>
<i>Non-Wage Reccurent:</i>	<i>320,544</i>	<i>64,055</i>	<i>20 %</i>	<i>64,055</i>
<i>GoU Dev:</i>	<i>16,785</i>	<i>2,152</i>	<i>13 %</i>	<i>2,152</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,022,821</i>	<i>402,415</i>	<i>19.9 %</i>	<i>402,415</i>

Vote:590 Buvuma District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Annual performance Report compiled and submitted	(09/04/2018) Annual performance report compiled and submitted		(2018-07-30)Annual performance report compiled and submitted	(2018-09-04)Annual performance report compiled and submitted
Non Standard Outputs:	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhanced	Accountant facilitated to bank locally raised revenue bank charges settled office stationery procured General fund operations done staff welfare items procured to cater for staff welfare		general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled	General fund operations done. Assorted welfare items procured to cater for staff welfare Local revenue collected and banked. Office stationery procured. Bank charges settled Fuel costs settled
221009 Welfare and Entertainment	1,160	290	25 %		290
221011 Printing, Stationery, Photocopying and Binding	17,540	4,385	25 %		4,385
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	525	105 %		525
227001 Travel inland	8,660	2,165	25 %		2,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,360	7,365	26 %		7,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,360	7,365	26 %		7,365
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25675950) Ushs.25,675950 received ast LST	(10393651) Ushs. 10393651 realized as LST		(6418987.5)Ushs. 6418987.5 collected as LST	(10393651)Ushs. 10393651 collected as LST
Value of Hotel Tax Collected	(16754250) Ushs.16,754,250 collected as LHT	(0) NIL		(4188562.5)Ushs. 4188562.5 collected as Local Hotel Tax	(0)NIL
Value of Other Local Revenue Collections	(264507800) Ushs .264507800 collected	(4390257) Ushs. 43390571 was realized from other sources of local revenue		(66126950)Ushs. 66126950 collected from the other local sources of revenue	(43902571)Ushs. 433902571 collected from the other Local Revenue sources

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Non Standard Outputs:	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done Revenue collection books procured.	Revenue register being updated. Local revenue education/ sensitization done in selected sub counties of Busamuzi, Nairambi, Buwooya and Lubyia. Local revenue enforcement done	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done revenue enforcement done	Local revenue assessment done local revenue education/sensitization in sub counties of Buwooya,Nairambi, Lubyia and Busamuzi. Local revenue enforcement done
221009 Welfare and Entertainment	720	180	25 %	180
221011 Printing, Stationery, Photocopying and Binding	500	126	25 %	126
227001 Travel inland	11,640	2,910	25 %	2,910
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	3,841	25 %	3,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,360	3,841	25 %	3,841
Reasons for over/under performance:	There is a challenge of intervention by the Fish Protection Unit (FPU) in Local revenue mobilization and enforcement activities of the district which has made the realization of the planned out put difficult. Political interference is also another challenge to local revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual work plan approved	(02/15/2019) N/A	()	(2019-02-15)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-15) draft budget presented to the Council	(02/15/2019) N/A	()	(2019-02-15)N/A
Non Standard Outputs:	A budget conference held to discuss FY 2019/20 budget priorities	two budget desk meetings were held	2 budget desk meetings held	holding two budget desk meetings
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual LG Final Accounts submitted to the office of the Auditor General	(08/30/2018) Annual LG Final Accounts submitted to the office of the Auditor General	(2019-08-31)Annual LG Final Accounts submitted to the office of the Auditor General	(2018-08-30)Annual LG Final Accounts submitted to the office of the Auditor General

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Non Standard Outputs:		CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General	Accountant facilitated while collecting and submitting documents to the office of the Auditor General in Kampala	CFO facilitated to attend consultative meetings	Accountant facilitated while collecting and submitting documents to the office of the Auditor General
227001	Travel inland	1,380	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,380	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,380	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					
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	Warranting & Invoicing for funds done. Internet subscription costs settled. Technical backstopping to LLGs staffs in Nairambi, Busamuzi & Lubyia was done Fuel costs were settled	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	Warranting & Invoicing of funds under vote 590 Internet Subscription to the office of the CFO Providing technical backstopping to staffs in sub counties of Busamuzi, Nairambi and Lubyia. Fuel procured
221008	Computer supplies and Information Technology (IT)	5,300	240	5 %	240
221009	Welfare and Entertainment	5,075	969	19 %	969
221011	Printing, Stationery, Photocopying and Binding	1,540	156	10 %	156
222003	Information and communications technology (ICT)	4,000	1,000	25 %	1,000
227001	Travel inland	13,585	3,396	25 %	3,396
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	5,761	19 %	5,761
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	5,761	19 %	5,761
Reasons for over/under performance:		the reason for under performance was as a result of some funds being saved for procurement of the planned laptop and Camera which had not been procured yet			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	periodic quarterly reports produced	financial monitoring and supervision in Bweema sub county done stationery for Procurement of stationery for production of quater one finacial reports was done. quater one financial reports produced	quarter 1 financial performance monitoring done	financial monitoring and supervision in Bweema sub county stationery for Procurement of stationery for production of quater one finacial reports production of quater one financial reports
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Monitoring would have been done in all the LLGs but its however limited by the small resource envelope which cant permit the exercise.			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,100</i>	<i>18,217</i>	<i>23 %</i>	<i>18,217</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,100</i>	<i>18,217</i>	<i>22.7 %</i>	<i>18,217</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid	1 Council meeting , committee meeting , PAC , DSC AND DLB		Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid	Council committee meetings , PAC, DLB, DSC, and monthly DEC meetings held
211103 Allowances	159,154	3,927	2 %		3,927
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	900	150	17 %		150
221014 Bank Charges and other Bank related costs	1,000	126	13 %		126
227001 Travel inland	33,360	6,900	21 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	197,414	11,603	6 %		11,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,414	11,603	6 %		11,603
Reasons for over/under performance: LIMITED FUNDS					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held	contracts committee meetings		Contracts committee meetings held	1 one contacts committee meeting held
211103 Allowances	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Limited funds					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	4 District service commission meetings held	DSC MEETING HELD		1 DSC meeting held	1 DSC MEETING
211103 Allowances	8,000	1,425	18 %		1,425

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221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,106	163	15 %	163
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,606	2,163	19 %	2,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,606	2,163	19 %	2,163

Reasons for over/under performance: Limited funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() land applications to the Mukono lands office Reviewed and forwarded	(1) one	()	(4)2 land applications received
No. of Land board meetings	(4) 4 Land Board meetings to be held	(2) 1 meeting	(1)1 one Land Board meeting held	(4)1 Board meeting held
Non Standard Outputs:	4 Land Board meetings to be held	1 DLB meeting	1 Land Board Meeting held	1 DLB meeting held
211103 Allowances	5,000	846	17 %	846
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	449	220	49 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,249	1,266	20 %	1,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,249	1,266	20 %	1,266

Reasons for over/under performance: limited funds allocated to the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Reports from Auditor General reviewed and response submitted to OAG by Buvuma District	(4) one meeting	(1)one PAC meeting held	(4)one PAC Meeting held
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports held and discussed	(4) 10 reports	(1)one PAC meeting held	(4)6 reports
Non Standard Outputs:	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submitted	4 meetings	one PAC meeting held	1 meeting held
211103 Allowances	11,000	2,028	18 %	2,028
221009 Welfare and Entertainment	800	300	38 %	300

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221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	1,496	220	15 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	2,698	19 %	2,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,896	2,698	19 %	2,698
Reasons for over/under performance: limited funds allocated to the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) monitoring visits prepared	(4) one PAF activity done	(1)one monitoring visit prepaid	(4)one monitoring visit carried out
Non Standard Outputs:	Monitoring of government projects in Buvuma carried out by DEC members	4 monitoring visits	one monitoring visit prepaid	one monitoring visit
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: limited funds allocated to the sector				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held	6 meetings	One standing committee meeting held	one standing committee meeting held
211103 Allowances	9,000	0	0 %	0
221009 Welfare and Entertainment	3,760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: limited funds allocated				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	250,166	17,980	7 %	17,980
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>250,166</i>	<i>17,980</i>	<i>7.2 %</i>	<i>17,980</i>
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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
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			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	Staff Salaries paid for the months of July, August and September. for Travel in land funds were used for farmer training, household visits, communication and sharing information with, MDA's, mobilisation of farmers to use improved seed and breeds, disease surveillance, Vaccinations against FMD, Rabies, Insemination of Livestock = 46, training in management of livestock trade and livestock products.

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		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			
211101	General Staff Salaries	687,087	171,772	25 %	171,772
211103	Allowances	6,134	1,402	23 %	1,402
221009	Welfare and Entertainment	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	11,320	2,825	25 %	2,825
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %	150
227001	Travel inland	140,000	32,228	23 %	32,228
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	10,000	1,300	13 %	1,300
	Wage Rect:	687,087	171,772	25 %	171,772
	Non Wage Rect:	182,454	40,905	22 %	40,905
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	869,541	212,677	24 %	212,677

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	1. 2 motor cycles purchased			Curtains installed	inspection of 36 heifers destined for the farmers
	2. 1 fridge purchased				
	3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured				
	4. Curtains installed				
281504	Monitoring, Supervision & Appraisal of capital works	2,900	0	0 %	0
312201	Transport Equipment	30,000	0	0 %	0
312214	Laboratory and Research Equipment	6,000	0	0 %	0

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312301 Cultivated Assets	19,107	4,720	25 %	4,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	4,720	8 %	4,720
Donor Dev:	0	0	0 %	0
Total:	58,008	4,720	8 %	4,720

Reasons for over/under performance: Under the Agricultural Extension Grant capital development we look at Commodities along the value chain. We had to select heifers that are in calf for the farmers in Buvuma

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultry	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle	1. Selection and Distribution of Heifers 2. Vaccinated rabies=1236 Dogs, Newcastle=3500, Anthrax, Boutilism=500, Lumpy skin=830.	
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
N/A				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
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Non Standard Outputs:		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 stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped Extension staff have trained farmers in crop related aspects	
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 Tsetse fly trap nets maintained 5 Bee farmers equipped with skills male tsetse flies captured and sterilised	(25)25 traps maintained	(13)13 training on bee keeping Maintaining the site, taking care of the two Bulls for experimental purposes. 8 Surveys on the prevalence of tsetse flies. Training and Backstopping of entomological assistants Communication with MDA.	
Non Standard Outputs:	1.Economic entomology promoted 2. Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated			Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	
	2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted			Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted	
	3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done			Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done	
	4. VODPII Land protected Against encroachment			VODPII Land protected against encroachment	
	5. District Land committees Facilitated			District Land committees Facilitated	
	6. District compensation rates Developed			District compensation rates Developed	
	7. Review and Monitoring of VODPII activities done			Review and Monitoring of VODPII activities done	
	8. District Production office supported			District Production office supported	
	211103 Allowances	22,200	0	0 %	0
	221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0	
222003 Information and communications technology (ICT)	1,000	0	0 %	0	
227001 Travel inland	78,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	90,000	0	0 %	0	
228004 Maintenance – Other	9,800	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	204,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	204,000	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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 district through Maintained 5. workshops attended 6. Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Production facilities in the district through Maintained Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, and other Agencies (NAADs, UCDA) done attending meetings and maintaining Production facilities Bank charges paid	
221009	Welfare and Entertainment	630	150	24 %	150
222001	Telecommunications	2,400	600	25 %	600
227001	Travel inland	6,000	1,240	21 %	1,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,030	1,990	22 %	1,990
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,030	1,990	22 %	1,990
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. 8 tables procured 2. 12 chairs procured 3. Curtains installed 4. 1 filing cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured		
312203	Furniture & Fixtures	15,154	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,154	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,154	0	0 %	0
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					

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Non Standard Outputs:	1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Halal payment is being processed after expiry of the retention period	
312101 Non-Residential Buildings	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 trade sensitisation meetings held	()	(1)1 trade sensitisation meeting held	()1 trade sensitisation meeting held
Non Standard Outputs:	N/A			
221003 Staff Training	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	1. Markets for Produce established	Markets for Produce established		
227001 Travel inland	799	199	25 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	199	25 %	199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	199	25 %	199

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(5) 5 cooperative groups mobilised for registration and supervised	()	(1)1 cooperative group mobilised for registration and supervised	()4 cooperative supervised Buvuma traders, BUGGADE, Buvuma Veterans, Buvuma Farmers
No. of cooperative groups mobilised for registration	() 5 cooperative groups mobilised for registration	()	()	()
No. of cooperatives assisted in registration	(2) 2 cooperatives assisted to register	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	375	11 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	375	11 %	375
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1. 10 tourism sites profiled		2 tourism sites profiled	Travel Hotel profiling and recommendation for tourist accommodation on Buvuma Main
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. SACCO managers trained		SACCO managers trained	Training of Farmer groups leaders and SACCO managers
221003 Staff Training	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>687,087</i>	<i>171,772</i>	<i>25 %</i>	<i>171,772</i>
<i>Non-Wage Reccurent:</i>	<i>410,783</i>	<i>45,719</i>	<i>11 %</i>	<i>45,719</i>
<i>GoU Dev:</i>	<i>84,162</i>	<i>4,720</i>	<i>6 %</i>	<i>4,720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,032</i>	<i>222,211</i>	<i>18.8 %</i>	<i>222,211</i>

Vote:590 Buvuma District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases			Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
227001 Travel inland	28,600	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
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.			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.	Facilitated support supervision and monitoring at the DHO office Facilitated payment of contractors and service of vehicles facilitated the welfare facilitated the procurement of stationary Facilitated procurement of fuel and lubricants Maintenance of Buvuma HC IV through painting
227001 Travel inland	15,000	2,120	14 %		2,120

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227004 Fuel, Lubricants and Oils	2,000	709	35 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,829	17 %	2,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	2,829	17 %	2,829

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(650) 650 outpatients visited NGO basic health care facilities	()	(162)162 outpatients visited NGO basic health care facilities	(170)170 outpatients visited lingira HC an NGO for health care
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) 320 deliveries conducted	()	(80)80 deliveries conducted	(14)14 deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(856) 856 children immunised with pentavalent vaccine	()	(214)214 children immunised with pentavalent vaccine	(218)218 children reached for immunization
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	3,562	890	25 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,562	890	25 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,562	890	25 %	890

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

No of trained health related training sessions held.	(8) 8 health related training sessions held	()	(2)2 health related training sessions held	(3)3 health trainings conducted
Number of outpatients that visited the Govt. health facilities.	(42501) 42500 outpatients visited Govt healthfacilities	()	(10625)10625 outpatients visited Govt health facilities	(20315)20315 outpatients visited the health facilities
Number of inpatients that visited the Govt. health facilities.	(1105) 1105 inpatients visited Govt healthfacilities	()	(276)276 inpatients visited Govt health facilities	(202)202 patients were admitted at health facilities for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(612) 612 deliveries conducted at Govt health facilities	()	(153)153 deliveries conducted at Govt health facilities	(205)205 deliveries conducted in the public health facilities
% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	()	(78%)78% of approved posts filled with qualified health workers	(65%)65% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages having functional VHTs	()	(99%)99% of villages having functional VHTs	(100%)100% villages have functional VHTs
No of children immunized with Pentavalent vaccine	(212) 4120 children immunised with pentavalent vaccine	()	(1030)1030 children immunised with pentavalent vaccine	(12,000)12,000 immunized with pentavalent vaccine

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Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	49,504	14,034	28 %	14,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,504	14,034	28 %	14,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,504	14,034	28 %	14,034

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Bweema H/C II drugstore ceiling replaced Bugaya maternity ward plumbing done, solar extended and renovation completed Ramps intalled at Buvuma HC IV OPD and IPD Renovation of pit latrine at Buvuma HC IV and Buwwoya HC II through emptying		Rehabilitation of selected health centres done	
281504 Monitoring, Supervision & Appraisal of capital works	960	0	0 %	0
312101 Non-Residential Buildings	72,609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,569	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,569	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Quarter1

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	Health workers were paid salary wage monthly for the 3 months in the quarter DHO's was Facilitated for support supervision to the health sub district Facilitated motor vehicle repairs and payment to contractors Facilitated staff welfare for the quarter Facilitated bank charges for transaction Facilitated procurement of stationary for the quarter	
211101	General Staff Salaries	1,303,463	313,381	24 %	313,381
213001	Medical expenses (To employees)	600	0	0 %	0
221009	Welfare and Entertainment	1,500	380	25 %	380
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	1,000	149	15 %	149
227001	Travel inland	3,500	1,420	41 %	1,420
227004	Fuel, Lubricants and Oils	6,352	1,820	29 %	1,820
228002	Maintenance - Vehicles	3,000	900	30 %	900
	Wage Rect:	1,303,463	313,381	24 %	313,381
	Non Wage Rect:	17,952	5,169	29 %	5,169
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,321,415	318,550	24 %	318,550
Reasons for over/under performance:		Some health workers' salary where not enhanced during the quater			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:590 Buvuma District**Quarter1**

Non Standard Outputs:	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	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	Facilitated payment of salaries/Allowances/ Stipend paid to contract health workers and community health workers(facility linkage facilitators. Facilitated the transportation of patient samples to the laboratory HUB at kayunga Facilitated the follow up of patients and clients in the community for retention in to care Facilitated the recruitment of health workers and induction in to service Facilitated banker charges	
211103 Allowances	331,857	53,492	16 %	53,492
221014 Bank Charges and other Bank related costs	1,243	163	13 %	163
227001 Travel inland	339,900	16,963	5 %	16,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	70,618	10 %	70,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	673,000	70,618	10 %	70,618

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

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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	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		
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,303,463	313,381	24 %	313,381
Non-Wage Reccurent:	811,017	93,541	12 %	93,541
GoU Dev:	73,569	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Grand Total:	2,218,049	406,922	18.3 %	406,922

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Planned payment of hard to reach allowance for education staff in town council.		N/A	Planned payment of hard to reach allowance for education staff in town council.
211101 General Staff Salaries	1,245,138	313,192	25 %		313,192
Wage Rect:	1,245,138	313,192	25 %		313,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,245,138	313,192	25 %		313,192
Reasons for over/under performance: Low moral for Education staff in town council due to lack of hard to reach allowance.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) Paid 152 teacher salaries	() All teachers salaries were paid.		(152)Salaries for 152 teachers were paid	(160)All teachers salaries were paid.
No. of qualified primary teachers	(152) 152 qualified primary teachers	() All 155 teachers are qualified.		(152)152 qualified teachers for primary	(155)All 155 teachers are qualified.
No. of pupils enrolled in UPE	(12100) 12100 pupils enrolled in UPE aided govt schools of which are 20 schools.	() 17100 are enrolled in 20 UPE aided govt schools.		()	(17100)17100 are enrolled in 20 UPE aided govt schools.
No. of student drop-outs	(145) 145 students recorded to have dropped out of school	() 191 students recorded to have dropped out of school.		()	(191)191 students recorded to have dropped out of school.
No. of Students passing in grade one	(80) 80 students passed in Grade One	() 6 students passed in grade one		()	(6)6 students passed in grade one
No. of pupils sitting PLE	(700) 700 pupils sat for PLE	() 730 sat for PLE		()	(730)730 sat for PLE
Non Standard Outputs:	All UPE schools facilitated to conduct termly operations	planned increment of UPE capitation in island schools.		All UPE schools were supervised, monitored, inspected with termly results released.	planned increment of UPE capitation in island schools.
263367 Sector Conditional Grant (Non-Wage)	122,441	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,441	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,441	0	0 %	0

Reasons for over/under performance: Govt inability to increase UPE capitation from 10,000 to 40,000 as planned given the expensive nature of services on islands.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Distribution of school Desks for the pupils in the district	Planned supply of school furniture.	School desks and other related school furniture in all primary schools were procured and Purchased.	Planned supply of school furniture.
312203 Furniture & Fixtures	48,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,117	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,117	0	0 %	0

Reasons for over/under performance: Inadequate funds to procure desks.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Lukoma P/S 3 classroom block completed	() construction of 4 classrooms.	(3)Lukoma P/S 3 classroom block was completed	(4)construction of 4 classrooms.
Non Standard Outputs:	Paying of retention for the 3 classroom block at Lukoma P/S	NIL	Retention for the 3 classroom block was paid	NIL
312101 Non-Residential Buildings	120,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,367	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,367	0	0 %	0

Reasons for over/under performance: Procurement process not complete.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All secondary school staff to access hard to reach allowance.	N/A	All secondary school staff to access hard to reach allowance.	
211101 General Staff Salaries	182,162	34,629	19 %	34,629

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Wage Rect:	182,162	34,629	19 %	34,629
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,162	34,629	19 %	34,629

Reasons for over/under performance: Hard to reach allowance not paid due to lack of clearance from ministry of Public service.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	(17) 17 paid salaries for the teaching and non teaching staff	() 17 teaching and non teaching staff were paid.	(17)Paid 17 salaries for the teaching and non teaching staff	(15)17 teaching and non teaching staff were paid.
No. of students passing O level	(100) 100 students passed O level	() 88 students are passing O level.	()	(88)88 students are passing O level.
No. of students sitting O level	(110) 110 students to sit O level	() 88 students sat for O level.	()	(88)88 students sat for O level.
Non Standard Outputs:	USE school facilitated to conduct termly operations	Increment of USE capitation.	USE school was monitored, inspected, supervised and termly results were released.	Increment of USE capitation.

263367 Sector Conditional Grant (Non-Wage) 103,949 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,949	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,949	0	0 %	0

Reasons for over/under performance: USE capitation threshold not raised.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Classrooms at Nairambi Seed Sec School	Starting phase 2 of seed school.	Phase 1 of Nairambi Seed Sec School construction was Paid	Starting phase 2 of seed school.
312102 Residential Buildings	171,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,513	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,513	0	0 %	0

Reasons for over/under performance: Procurement process not complete.

Output : 078282 Teacher house construction

N/A				
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Non Standard Outputs:	Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SS			Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	
312102 Residential Buildings	633,799	0	0 %		0
312203 Furniture & Fixtures	32,354	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	666,153	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	666,153	0	0 %		0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
Non Standard Outputs:	the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.	Inspection of 40 primary schools.		Purchase of office stationary Supervision, inspection and transportation to schools	Inspection of 40 primary schools.
221011 Printing, Stationery, Photocopying and Binding	962	320	33 %		320
221014 Bank Charges and other Bank related costs	2,000	89	4 %		89
227001 Travel inland	14,850	4,950	33 %		4,950
227004 Fuel, Lubricants and Oils	10,500	3,500	33 %		3,500
228004 Maintenance – Other	1,000	332	33 %		332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,312	9,190	31 %		9,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,312	9,190	31 %		9,190

Reasons for over/under performance: Limited resources for inspection.

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:	Completion of a four in one house for the staff at Buvuma College	Inspection of 3 secondary schools.		Construction of a four in one staff house	Inspection of 3 secondary schools.
223001 Property Expenses	52,957	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,957	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,957	0	0 %	0

Reasons for over/under performance: Limited resources for inspection.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	National sports and music, dance and drama was facilitated fro the District team	Organization and participation in the national ball games competition.	Participation in National primary sports Participation in the National Music Dance and drama	Organization and participation in the national ball games competition.
227001 Travel inland	30,000	26,864	90 %	26,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,864	90 %	26,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,864	90 %	26,864

Reasons for over/under performance: First time involvement in the national competition.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	The department was facilitated to monitor and supervise PLE in the district	Training Headteachers in inspection techniques.		Training Headteachers in inspection techniques.
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: limited resources for training Head teachers in inspection techniques.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	the department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools.	Monitoring of school activities.	Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department Fuel	Monitoring of school activities.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,420	800	33 %	800

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227001 Travel inland	15,270	5,070	33 %	5,070
227004 Fuel, Lubricants and Oils	6,930	2,310	33 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,620	8,680	33 %	8,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,620	8,680	33 %	8,680

Reasons for over/under performance: Limited resources for monitoring school activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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)	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,427,300</i>	<i>347,820</i>	<i>24 %</i>	<i>347,820</i>
<i>Non-Wage Reccurent:</i>	<i>374,279</i>	<i>44,734</i>	<i>12 %</i>	<i>44,734</i>
<i>GoU Dev:</i>	<i>1,021,150</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,822,729</i>	<i>392,555</i>	<i>13.9 %</i>	<i>392,555</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Roads office staff facilitated to routine;y 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	Roads office staff facilitated to conduct routine supervision and monitoring of road rehabilitation and construction works. Roads office running costs met.		Roads office staff facilitated to routine;y 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	Roads office staff facilitated to conduct routine supervision and monitoring of road rehabilitation and construction works. Roads office running costs met.
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,500	812	54 %		812
221014 Bank Charges and other Bank related costs	559	434	78 %		434
222003 Information and communications technology (ICT)	4,500	420	9 %		420
227001 Travel inland	22,100	13,100	59 %		13,100
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,659	14,766	35 %		14,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,659	14,766	35 %		14,766
Reasons for over/under performance:	Heightened supervision and monitoring of road maintenance works				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Arrears on boat engines procured in FY 2015/16 paid	None		Arrears on boat engines procured in FY 2015/16 paid	None
228004 Maintenance – Other	4,000	0	0 %		0

Vote:590 Buvuma District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The department was yet to receive the anticipated locally raised revenues to effect the planned payment

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured Supervision of road works conducted in all sub counties	Bottlenecks cleared from Sub county roads Manual routine maintenance of Sub county roads conducted	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured	Bottlenecks cleared from Sub county roads Manual routine maintenance of Sub county roads conducted
242003 Other	99,677	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,677	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,677	0	0 %	0

Reasons for over/under performance: Funds will be released to Sub counties in quarter 2, however activities are ongoing

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Operation costs of the Buvuma TC roads office met Manual routine maintenance of 32kms of Urban roads conducted and road gangs salaries paid Grading and spot gravelling of 2kms of Lukoma-Mutebi road conducted. Buvuma Town Council roads office double cabin repaired and serviced	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Operation costs of the Buvuma TC roads office met Manual routine maintenance of 32kms of Urban roads conducted and road gangs salaries paid Grading and spot gravelling of 2kms of Lukoma-Mutebi road conducted. Buvuma Town Council roads office double cabin repaired and serviced
242003 Other	157,542	31,796	20 %	31,796

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,542	31,796	20 %	31,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,542	31,796	20 %	31,796

Reasons for over/under performance: Delay in renewal of road gangs appointments and hence salary payment and less need for repair of Roads vehicle

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained
No. of bridges maintained	(6) 6 lines installed	(0) No line installed	(1)1 line installed	(0)No line installed
Non Standard Outputs:	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs routinely paid Routine supervision of manual routine maintenance works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs routinely paid Routine supervision of manual routine maintenance works conducted
242003 Other	153,000	27,400	18 %	27,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	27,400	18 %	27,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,000	27,400	18 %	27,400

Reasons for over/under performance: Delays in renewal of road gangs contracts and hence salary payment

Output : 048159 District and Community Access Roads Maintenance

N/A

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 undertaken	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 undertaken
242003 Other	303,000	63,660	21 %	63,660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	63,660	21 %	63,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,000	63,660	21 %	63,660
Reasons for over/under performance: Slight under performance due to delayed completion of works on Bukwaya swamp;this arose as a result of delay in securing the ferry to transport equipment to Bweema				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained	Department vehicles repaired	Department motorcycles and vehicles repaired and maintained	Department vehicles repaired
228002 Maintenance - Vehicles	10,000	1,330	13 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,330	13 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,330	13 %	1,330
Reasons for over/under performance: Less need to conduct repair on department vehicles				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Department plant and equipment repaired and maintained	Department plant and equipment repaired	Department plant and equipment repaired and maintained	Department plant and equipment repaired
228004 Maintenance – Other	23,000	980	4 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	980	4 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	980	4 %	980
Reasons for over/under performance: Not much need arose for repair of department plant and equipment as the newly acquired equipment are yet to break down				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	792,878	139,932	18 %	139,932
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	792,878	139,932	17.6 %	139,932

Vote:590 Buvuma District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- TRAVEL INLAND - FUEL AND LUBRICANT -OFFICE UTILITIES -REGULAR MIS DATA COLLECTION AND ANALYSIS			3 travels to; i) attend annual DWOs meeting and Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii)Submit Final workplan to MWE and Bank Agent travel Fuel and lubricants for daily activities -stationary for office use, - quarterly subscription internet data MIS Data to asses the status and functionality of water sources	Final workplan for the FY 2018-19 was submitted and approved to MWE. 4th quarter report was prepared and subitted Home to office kilomitrage was given to all office officials office stationery was procured and utilized Internet data was subscribed and utilized by staffs MIS data was collected and analyzed
211103 Allowances	2,560	110	4 %		110
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,060	450	42 %		450
221017 Subscriptions	1,540	150	10 %		150
227001 Travel inland	8,160	1,958	24 %		1,958
227004 Fuel, Lubricants and Oils	570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	2,668	17 %		2,668
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	2,668	17 %		2,668
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(2) 2 visits made to construction sites and water sources that is under liability period	()	(1)1 visit to rehabilitated Kekeje gravity flow scheme to asses its status -visits to the rehabilitated boreholes	()
			1 District Water Supply and Sanitation Coordination Committee meetings held	
			1 quarterly Extension staff meeting held	
No. of water points tested for quality	() Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	() 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 quartely notices on releases and expenditure	()	()	()
No. of sources tested for water quality	() 100 sources tested for water quality in the entire District	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances	8,960	920	10 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,960	920	10 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,960	920	10 %	920
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 no.of solar batteries replaced		1 solar battery replaced	
228004 Maintenance – Other	3,046	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,046	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,046	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(8) Post construction support offered to WUCs in all subcounties	(2)1 Planning and advocacy meetings at district headquarters for political leaders shall be held 4 advocacy meetings at sub county level held at Busamuzi, Nairambi, Luby and Buwooya 1 Training of Handpump mechanics	()	
No. of water user committees formed.	() Training hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	()	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 12 villages trained in preventative maintenance, and hygiene	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1 Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Luby s/c	()	()	
Non Standard Outputs:	N/A			
211103 Allowances	6,810	4,700	69 %	4,700
221009 Welfare and Entertainment	1,420	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	4,700	57 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,230	4,700	57 %	4,700

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring and supervision of Mubaale piped water scheme construction works				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312104 Other Structures	7,832	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,832	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,832	0	0 %		0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	N/A			Scale up CLTS Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas.	rapport were created in 16 villages of lubya s/c like Namiti, Kilewe; Makalaga, Lubya, Kiseka, Nakibizzi, Lwazi Ndogo; Muyenga, Nambaga, Lwamusenyi, Adisababa, Namajjegera and Lubya central 16 villages were Triggered.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	8,480	40 %		8,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	8,480	40 %		8,480
Donor Dev:	0	0	0 %		0
Total:	21,053	8,480	40 %		8,480

Reasons for over/under performance:

Challenges faced include;
 - transportation system on water
 - construction of toilets due to unstable and rocky soils

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(7) 7 deep boreholes rehabilitated in busamuzi, Nairambi, and Buwooya s/c			()	()
Non Standard Outputs:	deep boreholes rehabilitation conducted				
312104 Other Structures	29,160	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,160	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,160	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Phase III of Mubaale Piped Water Supply System		()	()
Non Standard Outputs:	Construction of mubaale piped water supply scheme phase III		construction of mubaale piped water scheme phase iii completed	
312101 Non-Residential Buildings	17,008	0	0 %	0
312104 Other Structures	353,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,753	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,753	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	36,125	8,288	23 %	8,288
GoU Dev:	448,798	8,480	2 %	8,480
Donor Dev:	0	0	0 %	0
Grand Total:	484,923	16,768	3.5 %	16,768

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	-staff welfare catered for. -Departmental stationary secured. -Bank charges paid for. Reports submitted on time.		Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	-staff welfare catered for. -Departmental stationary secured. -Bank charges paid for. Reports submitted on time.
221002 Workshops and Seminars	1,121	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221014 Bank Charges and other Bank related costs	400	39	10 %		39
222001 Telecommunications	228	57	25 %		57
227001 Travel inland	1,149	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,498	246	7 %		246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,498	246	7 %		246
Reasons for over/under performance: Some activities planned not done due limited funds.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	- 5000 seedling secured and planted in LFRs and private land - 3 woodlots established in 3 schools	None		5000 seedling secured	None
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Tree planting to be carried out in quarter 2 and 4					

Vote:590 Buvuma District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demonstration held	(1) None		(0)None	(0)None
No. of community members trained (Men and Women) in forestry management	(300) 300 community	(80) 50 community members in Buyiri and 30 in Bukiyindi sensitized on forestry and other environmental related issues.		(75)75 community members	(80)50 community members in Buyiri and 30 in Bukiyindi sensitized on forestry and other environmental related issues.
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	234	23 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	234	23 %		234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	234	23 %		234
Reasons for over/under performance:	Target met due to availability of funds.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 forest monitoring and compliance inspections	(1) 1 monitoring and compliance inspection conducted		()	(1)1 monitoring and compliance inspection conducted
Non Standard Outputs:	24 Forest patrols conducted	6 forest patrols conducted		6 Forest patrols conducted	6 forest patrols conducted
227001 Travel inland	2,000	438	22 %		438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	438	22 %		438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	438	22 %		438
Reasons for over/under performance:	Target met due to availability of funds				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	500 community members sensitized in wetland management	132 community members in mawanga, Butende, Kasasa and Nairambi S/C concil sensitized in wetland management.		125 community members sensitized in wetland management	132 community members in mawanga, Butende, Kasasa and Nairambi S/C concil sensitized in wetland management.
227001 Travel inland	1,519	378	25 %		378

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,519	378	25 %	378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,519	378	25 %	378

Reasons for over/under performance: Target met due to availability of funds.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	4 wetland monitoring surveys conducted	1 wetland monitoring survey conducted	1 wetland monitoring surveys conducted	1 wetland monitoring survey conducted
227001 Travel inland	1,303	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,303	325	25 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,303	325	25 %	325

Reasons for over/under performance: Target met due to availability of funds.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(500) 500 community women and men trained in ENR monitoring	(132) 132 community men and women trained in ENR management in the villages of Mawanga, Butende, Kasasa and Nairambi S/C council.	(125)125 community women and men trained in ENR monitoring	(132)132 community men and women trained in ENR management in the villages of Mawanga, Butende, Kasasa and Nairambi S/C council
Non Standard Outputs:	community women and men trained in ENR monitoring			
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Target met due to availability of funds.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(1) 1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and environmental compliance surveys undertaken	(1)1 monitoring and environmental compliance survey undertaken
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Non Standard Outputs:		All District and LLG projects screened	Screening of the following projects has been done. Completion of Kifulu health centre II, Kitiko seed school contruction, and namatale-Bukwaya-Bweema road grading.	All running District and LLG projects screened	Screening of the following projects has been done. Completion of Kifulu health centre II, Kitiko seed school contruction, and namatale-Bukwaya-Bweema road grading.
227001	Travel inland	1,000	248	25 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	248	25 %	248
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	248	25 %	248
Reasons for over/under performance:		Target met due to availability of resources.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		500 community members sensitized on Land issues.	None	125 community members sensitized on Land issues.	None
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Activities not done due to lack of funds,			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		DTPC, DEC, sectoral communities and sub-county councils sensitized on the need for physical planning of their respective areas	District physical planning committee sensitized on their roles.	DTPC, and DEC, sensitized on the need for physical planning of the District	District physical planning committee sensitized on their roles.
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Not much was done due to limited resources.			
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		14,320	2,369	17 %	2,369

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,320</i>	<i>2,369</i>	<i>16.5 %</i>	<i>2,369</i>

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	<div style="font-size: 16px;"> <div> <div>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.</div> <div>below are there planned outputs.</div> </div> <div> <div>probation and welfare support provided</div> <div>social rehabilitation services provided</div> </div> </div>				<div>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</div>
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	450	25 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	450	25 %		450
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	community development services (HLG) provided		community development services (HLG) provided	
221009 Welfare and Entertainment	430	108	25 %	108
227001 Travel inland	1,040	144	14 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470	251	17 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,470	251	17 %	251
Reasons for over/under performance:				
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	Costs of FAL operations met			
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	510	25 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,040	510	25 %	510
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming meetings held		Gender mainstreaming meetings held	
221002 Workshops and Seminars	1,000	250	25 %	250

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227001 Travel inland	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (25) 25 juvenile cases handled (6)6 juvenile cases handled

Non Standard Outputs: Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises Youth groups trained and availed with funds for IGAs

224006 Agricultural Supplies	152,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,602	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,602	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported (10) 1 Youth Council in the district and 9 LLG youth councils supported (10)1 Youth Council in the district and 9 LLG youth councils supported

Non Standard Outputs: 1 Youth Council in the district and 9 LLG youth councils supported

221002 Workshops and Seminars	480	120	25 %	120
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	620	25 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	620	25 %	620

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs: Disabled and Elderly committee meetings held Disabled and Elderly committee meetings held

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221009 Welfare and Entertainment	800	200	25 %	200
224006 Agricultural Supplies	4,000	950	24 %	950
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,750	24 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	1,750	24 %	1,750

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

221002 Workshops and Seminars
227001 Travel inland

Cultural issues mainstreamed

221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	736	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	736	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

work based inspections conducted

Work based inspections conducted

211103 Allowances	200	50	25 %	50
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	150	25 %	150

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	labor disputes settlement 		labor disputes settled	
211103 Allowances	400	100	25 %	100
227001 Travel inland	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	150	25 %	150

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(10) 1 Women Council in the district and 9 LLG women councils supported	()	()	()
Non Standard Outputs:	Women groups supported to access UWEP funding Trainings held for UWEP groups on management of enterprises		Women Council activities facilitated Women groups facilitated to start IGAs	
221009 Welfare and Entertainment	400	0	0 %	0
224006 Agricultural Supplies	85,000	0	0 %	0
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,300	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	social rehabilitation services provided to communities		social rehabilitation services provided to communities	
227001 Travel inland	1,025	256	25 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	256	25 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,025	256	25 %	256

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
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N/A				
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	283	71	25 %	71
221014 Bank Charges and other Bank related costs	200	0	0 %	0
227001 Travel inland	3,644	911	25 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,127	1,232	24 %	1,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,127	1,232	24 %	1,232
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Community Development Officers at LLGs facilitated	Community Development Officers at LLGs facilitated		
242003 Other	6,237	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	3,160	790	25 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,397	790	8 %	790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,397	790	8 %	790
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	272,577	6,459	2 %	6,459
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	272,577	6,459	2.4 %	6,459

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	. 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	Providing staff welfare to four (4) staff attached to planing unit. Assorted stationery for office running procured.		. 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	Providing staff welfare to four (4) staff attached to planing unit. Assorted stationery for office running procured.
221009 Welfare and Entertainment	2,136	770	36 %		770
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	960	240	25 %		240
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	0 %		0
227004 Fuel, Lubricants and Oils	750	0	0 %		0
228002 Maintenance - Vehicles	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,796	1,010	11 %		1,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,796	1,010	11 %		1,010
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies			Three (3) DTPC meetings held to discuss and review, work plans, budgets, reports and strategies	Three (3) DTPC meeting held.
221009 Welfare and Entertainment	1,400	250	18 %		250

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222001 Telecommunications	1,000	270	27 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	520	22 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	520	22 %	520

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

District statistical abstract for FY 2018/19 compiled and submitted to UBOS.

District statistical abstract for FY 2017/18 compiled and submitted to UBOS.

District Statistical Strategic Plan formulated

221011 Printing, Stationery, Photocopying and Binding	178	0	0 %	0
227001 Travel inland	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,078	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,078	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Children under the age of five registered and issued with birth certificates

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.

221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	District investment projects for FY 2018/19 appraised.	Conducted feasibility study for construction of a maternity ward at Buwooya H/C II - Buwooya s/c.		District investment projects for FY 2018/19 appraised.	Conducted feasibility study for construction of a maternity ward at Buwooya H/C II - Buwooya s/c.
227001 Travel inland	862	800	93 %		800
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,862	1,800	97 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,862	1,800	97 %		1,800
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries. 	Compiled and submitted quarter 4 FY 2017/18 budget performance report.		District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	Compiled and submitted quarter 4 FY 2017/18 budget performance report.
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	590	30 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	590	15 %		590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	590	15 %		590
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	District official website updated with quarterly performance reports and monthly newsletters.			District official website updated with quarterly performance reports and monthly newsletters.	
222003 Information and communications technology (ICT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	 District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs.			District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All district projects for FY 2018/19 monitored and evaluated			All district projects for FY 2018/19 monitored and evaluated.	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,580	0	0 %		0
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Solar power Inverter procured and installed Monitoring of District DDEG projects conducted		Solar power Inverter procured and installed Monitoring of District DDEG projects conducted		
281503 Engineering and Design Studies & Plans for capital works	2,122	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,915	0	0 %		0
312213 ICT Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,537	0	0 %		0
Donor Dev:	10,500	0	0 %		0
Total:	16,037	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	28,316	3,920	14 %		3,920
GoU Dev:	5,537	0	0 %		0
Donor Dev:	10,500	0	0 %		0
Grand Total:	44,353	3,920	8.8 %		3,920

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff welfare enhanced Routine office operations facilitated	staff welfare enhanced Routine office operations facilitated		Staff welfare enhanced Routine office operations facilitated	staff welfare enhanced Routine office operations facilitated
221009 Welfare and Entertainment	1,493	603	40 %		603
221011 Printing, Stationery, Photocopying and Binding	427	50	12 %		50
227001 Travel inland	880	470	53 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,123	40 %		1,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	1,123	40 %		1,123
Reasons for over/under performance:	Relatively normal performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held quarterly	(1) 1 quarterly internal department audit held		(1)1 quarterly internal department audit held	(1) 1 quarterly internal department audit held
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2018-11-15) 4th quarter internal audit report compiled for submission to the OAG and other agencies		(2018-07-31)Quarterly audit report submitted to the OAG and other agencies	(2018-11-15)4th quarter internal audit report compiled for submission to the OAG and other agencies
Non Standard Outputs:	4 internal department audits held	1 quarterly internal department audit exercise conducted on departments and LLGs		1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted on departments and LLGs
221011 Printing, Stationery, Photocopying and Binding	1,900	582	31 %		582
227001 Travel inland	7,100	1,238	17 %		1,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,820	20 %		1,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	1,820	20 %		1,820
Reasons for over/under performance:	Non realisation of locally raised revenue				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	A laptop computer procured for the Audit office	None			None
222003 Information and communications technology (ICT)	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: The department was yet to realise any locally raised revenue to use on procurement of a laptop computer					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	None		All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	None
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Non realisation of locally raised revenues					
Total For Internal Audit : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	15,300	2,943	19 %		2,943
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	15,300	2,943	19.2 %		2,943

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				192,517	8,905
Sector : Works and Transport				6,985	0
<i>Programme : District, Urban and Community Access Roads</i>				6,985	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,985	0
Item : 242003 Other					
Lubya Sub county	Namiti Parish Lubya S/C	Other Transfers from Central Government		6,985	0
Sector : Education				159,680	0
<i>Programme : Pre-Primary and Primary Education</i>				159,680	0
Higher LG Services					
<i>Output : Primary Teaching Services</i>				146,573	0
Item : 211101 General Staff Salaries					
-	Namiti Kirewe Ps	Sector Conditional Grant (Wage)	..	47,589	0
-	Lubya Lubya P/S	Sector Conditional Grant (Wage)	..	49,539	0
-	Namiti Namiti P/s	Sector Conditional Grant (Wage)	..	49,445	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				13,107	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Namiti	Sector Conditional Grant (Non-Wage)		5,190	0
Lubya P/S	Lubya	Sector Conditional Grant (Non-Wage)		3,926	0
Namiti P/S	Namiti	Sector Conditional Grant (Non-Wage)		3,991	0
Sector : Health				4,800	425
<i>Programme : Primary Healthcare</i>				0	425
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	425
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTER II	Lubya Parish LUBYA HC II	Sector Conditional Grant (Non-Wage)		0	425

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Programme : Health Management and Supervision			4,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Lubya Lubya HC II	Donor Funding	4,800	0
Sector : Water and Environment			21,053	8,480
Programme : Rural Water Supply and Sanitation			21,053	8,480
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	8,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirewe Parish kirewe Namiti	Transitional Development Grant	21,053	8,480
LCIII : Lyabaana Sub-county			24,725	425
Sector : Works and Transport			7,925	0
Programme : District, Urban and Community Access Roads			7,925	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,925	0
Item : 242003 Other				
Lyabaana Sub county	Muwama Parish Lyabaana S/C	Other Transfers from Central Government	7,925	0
Sector : Health			16,800	425
Programme : Primary Healthcare			0	425
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	425
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Muwama Parish NKATA HC II	Sector Conditional Grant (Non-Wage)	0	425
Programme : Health Management and Supervision			16,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muwama Parish Nkata HC II	Donor Funding	4,800	0

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Fuel, Oils and Lubricants - Fuel Facilitation-620	Muwama Parish Nkata HC II and Lubya HC II	Donor Funding	12,000	0
LCIII : Bweema Sub-county			237,226	65,743
Sector : Works and Transport			108,693	63,660
<i>Programme : District, Urban and Community Access Roads</i>			108,693	63,660
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,693	0
Item : 242003 Other				
Bweema Sub county	Buziri Parish Bweema S/C	Other Transfers from Central Government	11,693	0
<i>Output : District and Community Access Roads Maintenance</i>			97,000	63,660
Item : 242003 Other				
Grading and swamp-raising of 6km of Bukwaya swamp	Buziri Parish Bukwaya swamp,Bweema S/C	Other Transfers from Central Government	97,000	63,660
Sector : Education			116,133	0
<i>Programme : Pre-Primary and Primary Education</i>			116,133	0
Higher LG Services				
<i>Output : Primary Teaching Services</i>			106,131	0
Item : 211101 General Staff Salaries				
-	Malijja Kyanja Ps	Sector Conditional Grant (Wage)	51,434	0
-	Buziri Namatale P/S	Sector Conditional Grant (Wage)	54,696	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Malijja	Sector Conditional Grant (Non-Wage)	3,339	0
NAMATALE P.S	Buziri	Sector Conditional Grant (Non-Wage)	6,663	0
Sector : Health			12,400	2,083
<i>Programme : Primary Healthcare</i>			10,000	2,083
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENTRE II	Bweema Parish BWEEMA HC II	Sector Conditional Grant (Non-Wage)	0	425

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NAMATALE HEALTH CENTRE III	Buziri Parish NAMATALE HC III	Sector Conditional Grant (Non-Wage)	0	1,658
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bweema Parish Bweema HC II Drug store	Sector Development Grant	10,000	0
Programme : Health Management and Supervision			2,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buziri Namatale HC III	Donor Funding	2,400	0
LCIII : Buvuma Town Council			671,571	72,136
Sector : Agriculture			84,162	4,720
Programme : Agricultural Extension Services			58,008	4,720
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	4,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	2,900	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
Fridge for cold chain storage	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buwanga Ward District Headquarter	Sector Development Grant	19,107	0
Value Chain development "inspection and selection of 36 heifers in Mbirizi"	Buwanga Ward District Headquarters	Sector Development Grant	0	4,720
Programme : District Production Services			26,154	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,154	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward Department mini lab	Sector Development Grant	15,154	0
Output : Plant clinic/mini laboratory construction			11,000	0
Item : 312101 Non-Residential Buildings				
Retention and arrears on construction of mini-lab	Buwanga Ward Department mini-lab	Sector Development Grant	11,000	0
Sector : Works and Transport			316,542	59,196
Programme : District, Urban and Community Access Roads			316,542	59,196
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,542	31,796
Item : 242003 Other				
Costs of mechanical imprest	Walwanda Ward Buvuma TC	Other Transfers from Central Government	16,500	2,340
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Buvuma Town Council	Other Transfers from Central Government	44,400	7,400
Roads office operation and supervision costs	Buwanga Ward Buvuma Town Council	Other Transfers from Central Government	9,716	1,756
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma Town Council roads	Other Transfers from Central Government	86,926	20,300
Output : District Roads Maintenance (URF)			153,000	27,400
Item : 242003 Other				
Routine manual maintenance of all District roads	Buwanga Ward All District roads	Other Transfers from Central Government	153,000	27,400
Output : District and Community Access Roads Maintenance			6,000	0
Item : 242003 Other				
Installation of 3 lines of culverts	Buwanga Ward Various district roads	Other Transfers from Central Government	6,000	0
Sector : Education			160,061	0
Programme : Pre-Primary and Primary Education			145,061	0
Higher LG Services				
Output : Primary Teaching Services			90,425	0
Item : 211101 General Staff Salaries				
-	Buwanga Ward Namunyolo Ps	Sector Conditional Grant (Wage)	90,425	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			6,519	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	6,519	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,117	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward All primary schools	Sector Development Grant	48,117	0
Programme : Education & Sports Management and Inspection			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwanga Ward Across the District	Sector Development Grant	15,000	0
Sector : Health			67,428	5,278
Programme : Primary Healthcare			61,428	5,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buvuma HEALTH CENTER IV	Buwanga Ward BUVUMA HC IV	Sector Conditional Grant (Non-Wage)	0	5,278
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,428	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward All sector development projects	Sector Development Grant	960	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwanga Ward Buvuma HC IV and Buwooya HC II	Sector Development Grant	8,000	0
Building Construction - Hospitals-230	Buwanga Ward Buvuma HC IV OPD and IPD	Sector Development Grant	5,092	0
Building Construction - Structures-266	Buwanga Ward Buwooya H/C II	District Discretionary Development Equalization Grant	47,376	0
Programme : Health Management and Supervision			6,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Buwanga Ward Buvuma HC IV	Donor Funding	4,000	0
Fuels - Allowances and Facilitation-627	Buwanga Ward Buvuma HC IV, Busamuzi HC II and Buwooya HC II	Donor Funding	2,000	0
Sector : Water and Environment			1,160	0
Programme : Rural Water Supply and Sanitation			1,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,160	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward District headquarters	Sector Development Grant	1,160	0
Sector : Social Development			9,397	790
Programme : Community Mobilisation and Empowerment			9,397	790
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,397	790
Item : 242003 Other				
UWEP operational support to Sub counties	Buwanga Ward All sub counties	Other Transfers from Central Government	3,000	0
YLP operational support to sub counties	Buwanga Ward All sub counties	Other Transfers from Central Government	2,938	0
All sub counties	Buwanga Ward All subcounties	Locally Raised Revenues	299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Sub counties	Buwanga Ward All subcounties	Sector Conditional Grant (Non-Wage)	3,160	0
facilitation to the community development worker	Buwanga Ward buwanga	Other Transfers from Central Government	0	790
Sector : Public Sector Management			32,822	2,152
Programme : District and Urban Administration			16,785	2,152
Capital Purchases				
Output : Administrative Capital			16,785	2,152
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Buwanga Ward District Headquarter	District Discretionary Development Equalization Grant	7,074	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward District headquarter	District Discretionary Development Equalization Grant	8,611	2,152
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District Headquarter	District Unconditional Grant (Non-Wage)	1,100	0
Programme : Local Government Planning Services			16,037	0
Capital Purchases				
Output : Administrative Capital			16,037	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buwanga Ward Buvuma District Head Quarter - Planning Unit	District Discretionary Development Equalization Grant	2,122	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buwanga Ward All Sub Counties	District Discretionary Development Equalization Grant	1,415	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward All Sub counties	Donor Funding	4,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buwanga Ward All Sub Counties	Donor Funding	6,000	0
Item : 312213 ICT Equipment				
ICT - Uninterruptible Power Supply (UPS)-853	Buwanga Ward Buvuma District Head Quarters - Planning Unit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Buwooya Sub-county			310,132	1,315
Sector : Works and Transport			70,518	0
Programme : District, Urban and Community Access Roads			70,518	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,518	0
Item : 242003 Other				
Buwooya Sub county	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	15,518	0

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Output : District and Community Access Roads Maintenance			55,000	0
Item : 242003 Other				
Grading and compaction of 9kms of Kikongo-Katuba road	Buwooya Parish Kikongo-Katuba road	Other Transfers from Central Government	55,000	0
Sector : Education			239,615	0
Programme : Pre-Primary and Primary Education			208,469	0
Higher LG Services				
Output : Primary Teaching Services			182,731	0
Item : 211101 General Staff Salaries				
-	Buwooya Bukaali Ps	Sector Conditional Grant (Wage)	68,649	0
-	Buwooya Buwanzi Ps	Sector Conditional Grant (Wage)	56,546	0
-	Busamuzi Lingira primary school	Sector Conditional Grant (Wage)	57,536	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAALI COMMUNITY P/S	Buwooya	Sector Conditional Grant (Non-Wage)	12,677	0
BUWANZI P.S	Buwooya	Sector Conditional Grant (Non-Wage)	6,720	0
LINGIRA P.S	Busamuzi	Sector Conditional Grant (Non-Wage)	6,341	0
Programme : Secondary Education			31,145	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA LIVING HOPE SS	Lingira	Sector Conditional Grant (Non-Wage)	31,145	0
Sector : Health			0	1,315
Programme : Primary Healthcare			0	1,315
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	890
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSIONI	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	425
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUWOOYA HEALTH CENTRE II	Buwooya	Sector Conditional	0	425
	BUWOOYA HC II	Grant (Non-Wage)		
LCIII : Nairambi Sub-county			1,106,420	0
Sector : Works and Transport			24,521	0
Programme : District, Urban and Community Access Roads			24,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,521	0
Item : 242003 Other				
Nairambi Sub county	Magyo Parish	Other Transfers	24,521	0
	Nairambi S/C	from Central Government		
Sector : Education			1,053,898	0
Programme : Pre-Primary and Primary Education			216,232	0
Higher LG Services				
Output : Primary Teaching Services			195,589	0
Item : 211101 General Staff Salaries				
-	Lukale	Sector Conditional	59,957	0
	Kitiko Ps	Grant (Wage)		
-	Luufu	Sector Conditional	57,064	0
	Luufu Ps	Grant (Wage)		
-	Namugobe	Sector Conditional	78,569	0
	Namakeba Ps	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,642	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lukale	Sector Conditional	8,588	0
		Grant (Non-Wage)		
LUFU P.S.	Luufu	Sector Conditional	5,029	0
		Grant (Non-Wage)		
Namakeba P/S	Namugobe	Sector Conditional	7,026	0
		Grant (Non-Wage)		
Programme : Secondary Education			837,667	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,513	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale	Sector Development	171,513	0
	Nairambi seed ss	Grant		
Output : Teacher house construction			666,153	0
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	Lukale nairambi seed sec school	Sector Development Grant	633,799	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lukale Nairambi seed ss	Sector Development Grant	32,354	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magyo Parish BUSOBA	Sector Development Grant	28,000	0
LCIII : Bugaya Sub-county			634,801	1,658
Sector : Works and Transport			96,675	0
Programme : District, Urban and Community Access Roads			96,675	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,675	0
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	6,675	0
Output : District and Community Access Roads Maintenance			90,000	0
Item : 242003 Other				
Widening,grading and gravelling 3.2kms of Buye-Ndwasi	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	90,000	0
Sector : Education			145,231	0
Programme : Pre-Primary and Primary Education			145,231	0
Higher LG Services				
Output : Primary Teaching Services			133,844	0
Item : 211101 General Staff Salaries				
-	Buwaga Bugaya P/s	Sector Conditional Grant (Wage)	58,983	0
-	Buwaga Buyuba C/U Ps	Sector Conditional Grant (Wage)	74,861	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,387	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugaya.P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	5,174	0
BUYUBA P/S	Buwaga	Sector Conditional Grant (Non-Wage)	6,213	0
Sector : Health			2,142	1,658
Programme : Primary Healthcare			2,142	1,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya HEALTH CENTRE III	Bbuye Parish Bugaya HC III	Sector Conditional Grant (Non-Wage)	0	1,658
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,142	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bbuye Parish Bugaya HC III maternity ward retention	District Discretionary Development Equalization Grant	2,142	0
Sector : Water and Environment			390,753	0
Programme : Rural Water Supply and Sanitation			390,753	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bbuye Parish Mubaale piped water scheme	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			370,753	0
Item : 312101 Non-Residential Buildings				
retention for financial yr 2017-18 Mubaale piped water phase two and kekejje rehabilitation	Bbuye Parish Bugaya and Nairambi	Sector Development Grant	17,008	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish Mubaale landing site	Sector Development Grant	353,746	0
LCIII : Lwajje Sub-county			5,323	425
Sector : Works and Transport			5,323	0
Programme : District, Urban and Community Access Roads			5,323	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,323	0
Item : 242003 Other				

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Lwajje Sub county	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	5,323	0
Sector : Health			0	425
<i>Programme : Primary Healthcare</i>			0	425
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	425
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAJJE HEALTH CENTRE II	Ddembe Parish LWAJJE HC II	Sector Conditional Grant (Non-Wage)	0	425
LCIII : Busamuzi Sub-county			629,126	1,658
Sector : Works and Transport			76,037	0
<i>Programme : District, Urban and Community Access Roads</i>			76,037	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,037	0
Item : 242003 Other				
Busamuzi Sub county	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	21,037	0
<i>Output : District and Community Access Roads Maintenance</i>			55,000	0
Item : 242003 Other				
Opening,grading and compacting 5.4kms of Kyanamu-Galamu- Nambalire road	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	55,000	0
Sector : Education			545,257	0
<i>Programme : Pre-Primary and Primary Education</i>			545,257	0
Higher LG Services				
<i>Output : Primary Teaching Services</i>			389,844	0
Item : 211101 General Staff Salaries				
-	Mawanga Bugabo P/s	Sector Conditional Grant (Wage)	44,636	0
-	Lunyanja Bulondo PS	Sector Conditional Grant (Wage)	83,538	0
-	Busamuzi Kirongo Ps	Sector Conditional Grant (Wage)	65,396	0
-	Lingira Lukoma parents Ps	Sector Conditional Grant (Wage)	62,571	0
-	Lingira Mawanga Ps	Sector Conditional Grant (Wage)	79,030	0
-	Lunyanja St. Francis Bubanzi Ps	Sector Conditional Grant (Wage)	54,674	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUGABO	Mawanga	Sector Conditional Grant (Non-Wage)	5,335	0
BULONDO P.S	Lunyanja	Sector Conditional Grant (Non-Wage)	6,462	0
KIRONGO P/S	Busamuzi	Sector Conditional Grant (Non-Wage)	7,122	0
LUKOMA	Lingira	Sector Conditional Grant (Non-Wage)	6,237	0
MAWANGA P/S	Lingira	Sector Conditional Grant (Non-Wage)	5,617	0
St. Francis Bubanzi P/S	Lunyanja	Sector Conditional Grant (Non-Wage)	4,272	0
Capital Purchases				
Output : Classroom construction and rehabilitation			120,367	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lunyanja Bugabo P/s	Sector Development Grant	120,367	0
Sector : Health			0	1,658
Programme : Primary Healthcare			0	1,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi HEALTH CENTRE III	Busamuzi Busamuzi HC III	Sector Conditional Grant (Non-Wage)	0	1,658
Sector : Water and Environment			7,832	0
Programme : Rural Water Supply and Sanitation			7,832	0
Capital Purchases				
Output : Administrative Capital			7,832	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Busamuzi Parish entire District	Sector Development Grant	7,832	0
LCIII : Missing Subcounty			308,031	0
Sector : Education			254,965	0
Programme : Secondary Education			254,965	0
Higher LG Services				
Output : Secondary Teaching Services			182,162	0
Item : 211101 General Staff Salaries				

Vote:590 Buvuma District

Quarter1

-	Missing Parish BUVUMA COLLEG	Sector Conditional Grant (Wage)	182,162	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,804	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,804	0
Sector : Health			53,065	0
Programme : Primary Healthcare			53,065	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSION	Missing Parish	Sector Conditional Grant (Non-Wage)	3,562	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	0
BUVUMA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,111	0
BUWOoya HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	0
BWEEMA HEALTH CENTRE 11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	0
LUBYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	0
LWAIJE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	0
NAMATALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	0
NKATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	0
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	0