
Vote:590 Buvuma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:590 Buvuma District**Quarter2****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	107,634	35%
Discretionary Government Transfers	2,582,210	1,323,874	51%
Conditional Government Transfers	5,890,603	3,147,782	53%
Other Government Transfers	1,976,818	947,250	48%
Donor Funding	40,500	0	0%
Total Revenues shares	10,799,068	5,526,540	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,353	18,766	11,334	42%	26%	60%
Internal Audit	15,300	5,900	5,886	39%	38%	100%
Administration	2,469,813	1,229,542	1,138,271	50%	46%	93%
Finance	137,965	74,639	70,774	54%	51%	95%
Statutory Bodies	322,012	153,920	76,135	48%	24%	49%
Production and Marketing	1,204,150	504,943	448,797	42%	37%	89%
Health	2,218,049	1,175,775	909,005	53%	41%	77%
Education	2,822,729	1,519,749	988,471	54%	35%	65%
Roads and Engineering	792,878	424,070	408,782	53%	52%	96%
Water	484,923	317,261	35,950	65%	7%	11%
Natural Resources	14,320	5,795	4,493	40%	31%	78%
Community Based Services	272,577	96,180	87,338	35%	32%	91%
Grand Total	10,799,068	5,526,540	4,185,236	51%	39%	76%
<i>Wage</i>	5,237,790	2,618,895	2,600,295	50%	50%	99%
<i>Non-Wage Reccurent</i>	3,744,903	1,723,911	1,370,725	46%	37%	80%
<i>Domestic Devt</i>	1,775,875	1,183,733	224,485	67%	13%	19%
<i>Donor Devt</i>	40,500	0	0	0%	0%	0%

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

The district had received a total of Ushs 5.527bn, equivalent to 51% of the annual budget; Ushs 107.634m was locally raised revenue, Ushs 1.324bn discretionary government transfers, Ushs 3.148bn conditional government transfers and Ushs 947.25m other government transfers. No donor funding had been received by the end of the quarter and therefore no corresponding expenditure.

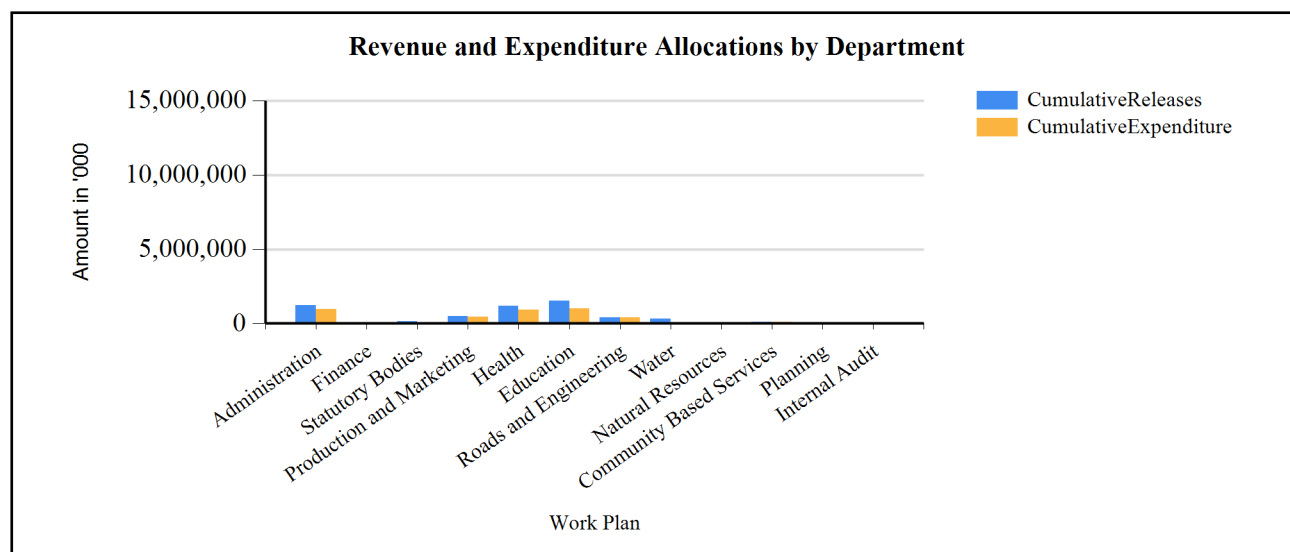
Ushs 4.185bn had been spent by the end of quarter representing 51% of the budget and 76% of the receipts; Ushs 2.6bn being wage expenditure, Ushs 1.371bn non wage recurrent expenditure and Ushs 224.485m as development expenditure.

The Water department had received 65% of its budget, while Finance and Education had received 54%, Health and Roads & Engineering had 53%, Administration 50%, Statutory Bodies 48%, while Planning and Production & Marketing had 42%, with Natural Resources, Internal Audit and Community Based Services fairing worst with 40%, 39% and 35% of their respective annual budgets.

Audit department had spent its entirely receipt by the end of quarter while Roads & Engineering, Finance and Administration had spent 96%, 95% and 93% of their respective receipts. Community Based Services had spent 91%, Production and Marketing 89%, Natural Resources 78% and Health 77%. Education, Planning, and Statutory Bodies had spent 65%, 60% and 49% of their receipts respectively

The Water department performed worst managing to spend just 11% of its receipts, an equivalent of 7% of its annual budget.

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	107,634	35 %
Local Services Tax	7,885	19,185	243 %
Local Hotel Tax	2,750	41	1 %
Application Fees	8,300	1,580	19 %
Business licenses	26,768	11,590	43 %
Other licenses	59,321	12,474	21 %

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Park Fees	20,899	0	0 %
Registration of Businesses	105,256	18,673	18 %
Market /Gate Charges	56,440	31,898	57 %
Other Fees and Charges	21,320	12,194	57 %
2a.Discretionary Government Transfers	2,582,210	1,323,874	51 %
District Unconditional Grant (Non-Wage)	518,749	259,375	50 %
Urban Unconditional Grant (Non-Wage)	46,908	23,454	50 %
District Discretionary Development Equalization Grant	170,457	113,638	67 %
Urban Unconditional Grant (Wage)	134,449	67,224	50 %
District Unconditional Grant (Wage)	1,685,492	842,746	50 %
Urban Discretionary Development Equalization Grant	26,156	17,437	67 %
2b.Conditional Government Transfers	5,890,603	3,147,782	53 %
Sector Conditional Grant (Wage)	3,417,850	1,708,925	50 %
Sector Conditional Grant (Non-Wage)	700,251	289,579	41 %
Sector Development Grant	1,557,109	1,038,073	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	31,816	15,908	50 %
Gratuity for Local Governments	162,524	81,262	50 %
2c. Other Government Transfers	1,976,818	947,250	48 %
Support to PLE (UNEB)	7,000	3,239	46 %
Uganda Road Fund (URF)	787,878	421,570	54 %
Uganda Women Entrepreneurship Program(UWEP)	88,400	74,753	85 %
Vegetable Oil Development Project	200,000	0	0 %
Youth Livelihood Programme (YLP)	155,540	8,059	5 %
Makerere University Walter Reed Project (MUWRP)	673,000	361,773	54 %
Neglected Tropical Diseases (NTDs)	65,000	77,465	119 %
3. Donor Funding	40,500	0	0 %
United Nations Children Fund (UNICEF)	40,500	0	0 %
Total Revenues shares	10,799,068	5,526,540	51 %

Cumulative Performance for Locally Raised Revenues

The total locally raised revenue collection was Ushs 107.634m, representing 35% of the annual locally raised revenue budget. Local Service tax had posted Ushs 19.185m equivalent to 243% of its annual expectation, most of it being receipts at the HLG. Market/gate charges and Other fees and charges had returned 57% of their respective annual expectations while Business licences posted 43%,Other licences 21%,Application fees 19% and Registration of Businesses 18% while Local Hotel Tax posted 1%. Park fees had not posted any money by the end of quarter two

Cumulative Performance for Central Government Transfers

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Ushs 5.419bn had been received by the end of quarter, ushs 1.324bn being discretionary transfers, Ushs 3.148bn Conditional transfers and Ushs 947.25m Other government transfers.

Unconditional wage and non wage grants,sector wage,pension and gratuity posted 50% of the annual budget while DDEG, sector development and transitional development grants posted 67%. Sector conditional non wage had posted 41% of its annual budget. Neglected Tropical Diseases posted Ushs 77.465m equivalent to 119% of its annul budget,MUWRP and URF had posted Ushs 361.773 and Ushs 421.57m both equivalent to 54% of their respective annual budgets.UWEP, Support to UNEB and Youth Livelyhood Program had posted Ushs 74.753m, Ushs 3.239m and Ushs 8.059m corresponding to 85%, 46% and 5% of their respective annual budugets. However Vegetable Oil Development Project was yet to receive any funds

Cumulative Performance for Donor Funding

The planned funds from UNICEF had not yet been received by the end of quarter pending clearance from 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	433,889	47 %	232,887	216,492	93 %
District Production Services	265,303	16,584	6 %	66,326	13,094	20 %
District Commercial Services	7,299	1,824	25 %	1,825	500	27 %
Sub- Total	1,204,150	452,297	38 %	301,037	230,086	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	759,878	396,667	52 %	189,969	259,045	136 %
District Engineering Services	33,000	12,115	37 %	8,250	9,805	119 %
Sub- Total	792,878	408,782	52 %	198,219	268,850	136 %
Sector: Education						
Pre-Primary and Primary Education	1,536,062	662,022	43 %	353,405	348,830	99 %
Secondary Education	1,123,778	271,815	24 %	254,957	237,186	93 %
Education & Sports Management and Inspection	162,889	54,633	34 %	13,250	9,899	75 %
Sub- Total	2,822,729	988,471	35 %	621,613	595,916	96 %
Sector: Health						
Primary Healthcare	193,634	78,343	40 %	44,005	60,589	138 %
Health Management and Supervision	2,024,415	830,662	41 %	460,507	441,493	96 %
Sub- Total	2,218,049	909,005	41 %	504,512	502,082	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,923	35,950	7 %	121,231	19,182	16 %
Natural Resources Management	14,320	5,493	38 %	3,580	3,124	87 %
Sub- Total	499,243	41,443	8 %	124,811	22,306	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	272,577	87,638	32 %	68,144	81,179	119 %
Sub- Total	272,577	87,638	32 %	68,144	81,179	119 %
Sector: Public Sector Management						
District and Urban Administration	2,469,813	1,138,271	46 %	617,453	664,591	108 %
Local Statutory Bodies	322,012	78,335	24 %	80,503	45,750	57 %
Local Government Planning Services	44,353	11,334	26 %	11,088	7,414	67 %
Sub- Total	2,836,177	1,227,940	43 %	709,044	717,755	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,965	74,044	54 %	34,491	38,920	113 %
Internal Audit Services	15,300	5,886	38 %	5,700	2,943	52 %
Sub- Total	153,265	79,930	52 %	40,191	41,863	104 %
Grand Total	10,799,068	4,195,506	39 %	2,567,570	2,460,037	96 %

Vote:590 Buvuma District**Quarter2****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	1,137,286	49%	581,789	569,086	98%
District Unconditional Grant (Non-Wage)	94,104	47,052	50%	23,526	23,526	100%
District Unconditional Grant (Wage)	1,685,492	842,746	50%	421,373	421,373	100%
Gratuity for Local Governments	162,524	81,262	50%	40,631	40,631	100%
Locally Raised Revenues	32,100	8,300	26%	8,025	5,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	186,670	74,794	40%	46,667	36,990	79%
Multi-Sectoral Transfers to LLGs_Wage	134,449	67,224	50%	33,612	33,612	100%
Pension for Local Governments	31,816	15,908	50%	7,954	7,954	100%
Development Revenues	142,658	92,255	65%	35,665	46,128	129%
District Discretionary Development Equalization Grant	15,685	7,790	50%	3,921	3,895	99%
District Unconditional Grant (Non-Wage)	1,100	550	50%	275	275	100%
Multi-Sectoral Transfers to LLGs_Gou	125,873	83,916	67%	31,468	41,958	133%
Total Revenues shares	2,469,813	1,229,542	50%	617,453	615,214	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,819,940	899,431	49%	454,985	529,611	116%
Non Wage	507,214	205,559	41%	126,803	111,602	88%
Development Expenditure						
Domestic Development	142,658	33,281	23%	35,664	23,379	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,469,813	1,138,271	46%	617,453	664,591	108%
C: Unspent Balances						
Recurrent Balances		32,296	3%			

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Wage	10,539		
Non Wage	21,757		
Development Balances	58,975	64%	
Domestic Development	58,975		
Donor Development	0		
Total Unspent	91,271	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 615.214m representing 100% of the quarterly expectation. Of this Ushs 569.086m was recurrent revenues while Ushs 46.128m was development revenues representing 129% of the plan for the quarter.

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

Multisectoral non wage transfers to LLGs posted 75%,district unconditional non wage posted 109%, while locally raised revenue to the department could only amount to Ushs 5m,an equivalent of 62% of the quarterly expectation.

Total expenditure amounted to Ushs 664.591m,equivalent to 108% of the quarterly plan. Of this ushs 529.611m was wage expenditure while Ushs 111.602m was recurrent non wage expenditure and Ushs 23.379m being development expenditure by LLGs.

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 with MDAs.

Staff salaries paid

Office stationery procured.

Facilitated the contracts committee and PDU in office running.

Conducted routine monitoring.

Paid for the news papers and airtime.

Pension to retired staff paid

Gratuity paid to retired staff

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*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	74,639	54%	34,491	35,254	102%
District Unconditional Grant (Non-Wage)	65,000	32,500	50%	16,250	16,250	100%
Locally Raised Revenues	15,100	8,078	53%	3,775	4,195	111%
Multi-Sectoral Transfers to LLGs_NonWage	57,865	34,060	59%	14,466	14,809	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	137,965	74,639	54%	34,491	35,254	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,965	74,044	54%	34,491	38,920	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	137,965	74,044	54%	34,491	38,920	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		595				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		595	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive revenue amounting to Ugx. 34,491,000 and it then received Ugx. 35,254,000 which is 102% quarterly realization of the budget and Multi-Sectoral transfers to LLGs realized was 102%-exceeding the quarterly planned revenues by 2% as a result of LLGs allocating more funds on activities under finance department.

Quarterly expenditure compounded to Ugx. 38,449,000 which is 113%, exceeding the planned expenditure by 13% as result of some activities being a one-off activity and Ugx.595,000 remained unspent at the end of the Quarter as a result of some activities being planned in the consequential quarters.

Reasons for unspent balances on the bank account

Some funds (1% of the budget) remained unspent as result of some activities being planned in the consequential quarters

Highlights of physical performance by end of the quarter

Warranting and invoicing of Quarter Two LG funds for the different stake holder Accounts under vote 590

Technical Backstopping of Accounts staffs in selected sub-counties of Lyabaana, Bweema and Bugaya

Revenue mobilization, Inter-District revenue enhancement meetings between Buikwe and Buvuma district held with an interest of enhancing the Local revenue base of the District

Office stationery procured

Facilitation to a team to pay staffs salaries done

General fund operations facilitated and done

Assorted welfare items procured to enhance staffs welfare

Fuel costs for office running operations settled

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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	153,920	48%	80,503	77,053	96%
District Unconditional Grant (Non-Wage)	215,166	107,583	50%	53,791	53,791	100%
Locally Raised Revenues	35,000	9,450	27%	8,750	3,450	39%
Multi-Sectoral Transfers to LLGs_NonWage	71,846	36,887	51%	17,962	19,812	110%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	322,012	153,920	48%	80,503	77,053	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	322,012	78,335	24%	80,503	45,750	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,012	78,335	24%	80,503	45,750	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		75,585				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		75,585	49%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 70.053m representing 96% of the quarterly expectation. locally raised revenue was Ushs 3.45m equivalent to just 39% of the quarterly expectation, multi-sectoral non wage transfers to LLGs were Ushs 19.812m, District unconditional non wage was Ushs 53.791m as anticipated.

Total department expenditure amounted to Ushs 43.236m, equivalent to 54% of the quarterly expectation. This was largely 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.

LC.I & II ex gratia to be paid in quarter four

Highlights of physical performance by end of the quarter

Held Council, Committees, PAC, DSC and Land Board meetings
Councillors emoluments and DEC members facilitation was paid.

Vote:590 Buvuma District**Quarter2***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	448,835	40%	279,997	223,968	80%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	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	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	206,783	103,391	50%	51,696	51,696	100%
Sector Conditional Grant (Wage)	687,087	343,544	50%	171,772	171,772	100%
Development Revenues	84,162	56,108	67%	21,041	28,054	133%
Sector Development Grant	84,162	56,108	67%	21,041	28,054	133%
Total Revenues shares	1,204,150	504,943	42%	301,038	252,022	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	687,087	343,544	50%	171,771	171,772	100%
Non Wage	432,901	94,499	22%	108,225	48,780	45%
Development Expenditure						
Domestic Development	84,162	14,254	17%	21,041	9,534	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,204,150	452,297	38%	301,037	230,086	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,792				
Development Balances						
Domestic Development		41,854				
Donor Development		0				
Total Unspent		52,646	10%			

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Summary of Workplan Revenues and Expenditure by Source

for quarter 2 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 balance of the money is to be used for capital developments like purchase of the motorcycles, retention for Kunzer on the tiling of the minilab

Highlights of physical performance by end of the quarter

1. **SOIL SAMPLING, TESTING AND ANALYSIS FOR IRRIGATION SYSTEM DESIGN AND MANAGEMENT**
2. **Tsetse survey**
3. **Tsetse Trap Deployment in the Field**
4. Demonstrations
5. Farm visits
6. Livestock Audit
7. Treatments and Vaccinations
8. Completion of the mini Lab

Vote:590 Buvuma District**Quarter2****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	1,126,729	53%	478,620	554,970	116%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	2,000	250	13%	500	250	50%
Other Transfers from Central Government	738,000	439,239	60%	134,500	211,100	157%
Sector Conditional Grant (Non-Wage)	69,017	34,508	50%	17,254	17,254	100%
Sector Conditional Grant (Wage)	1,303,463	651,731	50%	325,866	325,866	100%
Development Revenues	103,569	49,046	47%	25,892	24,523	95%
District Discretionary Development Equalization Grant	49,518	33,012	67%	12,379	16,506	133%
Donor Funding	30,000	0	0%	7,500	0	0%
Sector Development Grant	24,052	16,034	67%	6,013	8,017	133%
Total Revenues shares	2,218,049	1,175,775	53%	504,512	579,493	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,463	651,530	50%	325,866	338,149	104%
Non Wage	811,017	257,175	32%	152,754	163,634	107%
Development Expenditure						
Domestic Development	73,569	300	0%	18,392	300	2%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	2,218,049	909,005	41%	504,512	502,082	100%
C: Unspent Balances						
Recurrent Balances						
		218,024	19%			
Wage		201				
Non Wage		217,823				
Development Balances						
		48,746	99%			
Domestic Development		48,746				
Donor Development		0				

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Total Unspent	266,770	23%	
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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.

Ushs 77,465m for NTD

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

Reasons for unspent balances on the bank account

DDEG and sector development grants unspent works are still being procured out to contractors for physical works to begin MUWRP fund for mother mentors stipend unspent as the selection and formulation of their roles and responsibilities was still on going

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.

NTD for Bilharzia campaign implemented

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

Quarter2

*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	838,982	47%	366,325	360,564	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	2,000	500	25%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	7,000	3,239	46%	7,000	3,239	46%
Sector Conditional Grant (Non-Wage)	363,279	121,093	33%	0	0	0%
Sector Conditional Grant (Wage)	1,427,300	713,650	50%	356,825	356,825	100%
Development Revenues	1,021,150	680,767	67%	255,288	340,383	133%
Sector Development Grant	1,021,150	680,767	67%	255,288	340,383	133%
Total Revenues shares	2,822,729	1,519,749	54%	621,613	700,947	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,300	705,791	49%	356,825	357,970	100%
Non Wage	374,279	125,332	33%	9,500	80,597	848%
Development Expenditure						
Domestic Development	1,021,150	157,348	15%	255,288	157,348	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,822,729	988,471	35%	621,613	595,916	96%
C: Unspent Balances						
Recurrent Balances						
		7,860	1%			
Wage		7,859				
Non Wage		0				
Development Balances						
		523,419	77%			
Domestic Development		523,419				
Donor Development		0				
Total Unspent		531,278	35%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 700.947m, an equivalent of 113% of the plan for the quarter. Of this Ushs 360.564m was 98% of the quarterly planned receipt for recurrent activities while Ushs 340.383m was for development activities and represented 133% of the quarter's plan. Ushs 3.239m other central government transfers was Support to PLE by UNEB while district unconditional non wage posted Ushs 500,000 of the Ushs 2m planned for quarter 2. No locally raised revenues were received.

Departmental expenditure totaled to Ushs 595.916m, an equivalent of 96% of the plan for the quarter; ushs 357.97m being wage expenditure while ushs 80.597m was recurrent department expenses in conducting PLE. development expenditure was ushs 157.348m being funds towards phase one of Nairambi seed secondary school as the procurement processes for this FY's projects was yet to be completed.

Reasons for unspent balances on the bank account

Development funds whose projects were awaiting completion of procurement processes and some underutilized wage revenue

Highlights of physical performance by end of the quarter

Education office successfully conducted the PLE across various centres in the district
Students sat for UCE and UACE at Buvuma College and Lingira Living Hope SSS
Salaries paid to all primary and secondary teachers.

Vote:590 Buvuma District

Quarter2

*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	424,070	53%	198,219	255,786	129%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Other Transfers from Central Government	787,878	421,570	54%	196,969	253,536	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	792,878	424,070	53%	198,219	255,786	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	792,878	408,782	52%	198,219	268,850	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,878	408,782	52%	198,219	268,850	136%
C: Unspent Balances						
Recurrent Balances						
		15,288	4%			
Wage		0				
Non Wage		15,288				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,288	4%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 255.786m in the quarter, Ushs 253.536m being transfers from Uganda Road Fund while Ushs 250,000 was district unconditional non wage while Ushs 2m locally raised revenue was received.

Ushs 268.850m was spent in the quarter on roads maintenance, office operations and supervision, vehicles and equipment maintenance among others

Reasons for unspent balances on the bank account

Funds for roads maintenance in LLGs that were received in the quarter but could not entirely be used up pending further works by road gangs.

Highlights of physical performance by end of the quarter

Grading and swamp raising of Bukwaya swamp in bweema Sub county completed.
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.
Roads funds released to Sub counties for routine roads maintenance

Vote:590 Buvuma District

Quarter2

*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	18,063	50%	9,031	9,281	103%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	1,000	500	50%	250	500	200%
Sector Conditional Grant (Non-Wage)	34,125	17,063	50%	8,531	8,531	100%
Development Revenues	448,798	299,198	67%	112,199	149,599	133%
Sector Development Grant	427,745	285,163	67%	106,936	142,582	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	484,923	317,261	65%	121,231	158,881	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,125	18,063	50%	9,031	9,775	108%
Development Expenditure						
Domestic Development	448,798	17,887	4%	112,199	9,407	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,923	35,950	7%	121,231	19,182	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		281,311				
Donor Development		0				
Total Unspent		281,311	89%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 158.881m, of which Ushs 9.281m was recurrent revenue and Ushs 149.599m was development revenue. District Unconditional non wage and sector non wage posted their respective quarterly expectation while locally raised revenues posted twice its quarterly expectation. Both sector development grant and transitional development grant posted 133% of their respective quarterly expectation.

Department expenditure amounted to Ushs 19.182m, equivalent to just 16% of the planned quarterly expenditure, recurrent expenditure being 108% of the quarterly planned while development expenditure was 8% of the planned.

Reasons for unspent balances on the bank account

Un-spent balance is due to projects that are still under retention and the activities that are not yet executed due to a delayed procurement process.

Highlights of physical performance by end of the quarter

2 advocacy meetings held at District headquarter and subcounty levels like Lubya and Bugaya

1 quarterly extension staff meeting held at the District headquarter

quarter one 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

Quarter2

*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	5,795	40%	3,580	3,092	86%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	3,510	0	0%	878	0	0%
Sector Conditional Grant (Non-Wage)	2,810	1,405	50%	702	702	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,320	5,795	40%	3,580	3,092	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,320	5,493	38%	3,580	3,124	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,320	5,493	38%	3,580	3,124	87%
C: Unspent Balances						
Recurrent Balances		302	5%			
Wage		0				
Non Wage		302				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		302	5%			

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 nine hundre seventy eight thousand three hundred and twenty two shillings (978,322/=) was not spent.

Vote:590 Buvuma District**Quarter2**

Reasons for unspent balances on the bank account

Some of the unspent balance was for account maintenance. Other is refund for the activities done by the physical planner, Senior land management officer and staff surveyor.

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.
- 102 community members sensitized on forestry issues.
- All District and LLG running projects screened.
- 1 environment monitoring conducted.
- 76 community members sensitized on ENR issues
- Illegal developments monitored in Nairambi S/county
- Some primary school in Busamuzi surveyed(Bubanzi,Kirongo,Lukoma and Mawanga)

Vote:590 Buvuma District

Quarter2

*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	96,180	35%	68,144	14,238	21%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	2,400	250	10%	600	250	42%
Other Transfers from Central Government	243,940	82,812	34%	60,985	7,429	12%
Sector Conditional Grant (Non-Wage)	24,237	12,119	50%	6,059	6,059	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	272,577	96,180	35%	68,144	14,238	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	272,577	87,638	32%	68,144	81,179	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,577	87,638	32%	68,144	81,179	119%
C: Unspent Balances						
Recurrent Balances						
		8,542	9%			
Wage		0				
Non Wage		8,542				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,542	9%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 14,237.932/= which is 21% of its plan for the quarter. district unconditional grant (non wage) and sector conditional grant (non wage) posted their entire quarterly expectation of shs 500,000/= and shs 6,059.306/ respectively. locally raised revenue had shs 250,000/= equivalent to 42% of the plan while other transfers from the central government were shs 7,428.626/= equivalent to 12%.

The department spent Ushs 81.179m equivalent to 119% of the quarter's planned expenditure going to recurrent department activities across the sub sectors

Reasons for unspent balances on the bank account

A balance of 1,950,000/= on the account for PWDS because the total project cost is 2,300,000/= yet all the funds are yet to be received.

A balance of 3,099,168/= for operations under UWEP program due to funds being received during the last week of the end of quarter

Highlights of physical performance by end of the quarter

19 groups were fully funded under UWEP groups

14 groups under YLP have been approved and are pending funds from the ministry

7 funded groups have been monitored and also conducted technical back stopping to their projects

9 probation cases were handled and settled

Vote:590 Buvuma District

Quarter2

*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	12,408	44%	7,079	6,204	88%
District Unconditional Grant (Non-Wage)	24,816	12,408	50%	6,204	6,204	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Development Revenues	16,037	6,358	40%	4,009	3,179	79%
District Discretionary Development Equalization Grant	5,537	6,358	115%	1,384	3,179	230%
Donor Funding	10,500	0	0%	2,625	0	0%
Total Revenues shares	44,353	18,766	42%	11,088	9,383	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	9,919	35%	7,079	5,999	85%
Development Expenditure						
Domestic Development	5,537	1,415	26%	1,384	1,415	102%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	44,353	11,334	26%	11,088	7,414	67%
C: Unspent Balances						
Recurrent Balances		2,489	20%			
Wage		0				
Non Wage		2,489				
Development Balances		4,943	78%			
Domestic Development		4,943				
Donor Development		0				
Total Unspent		7,432	40%			

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.

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

A balance of shs.5.2m was unspent by close of quarter two 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 organized a district budget conference for FY 2018.

In addition, three monthly DTPC meeting were held to discuss budget performance reports.

Vote:590 Buvuma District

Quarter2

*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	5,900	39%	5,700	2,950	52%
District Unconditional Grant (Non-Wage)	11,800	5,900	50%	2,950	2,950	100%
Locally Raised Revenues	3,500	0	0%	2,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	15,300	5,900	39%	5,700	2,950	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	15,300	5,886	38%	5,700	2,943	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,300	5,886	38%	5,700	2,943	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14	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 exercises

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

Account maintenance 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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 -	- Facilitating CAO to coordinate with MDAs - Payment of charges paid - Paying domestic arrears - Monitoring of programmes and projects - Procurement of office airtime - Maintenance of motor vehicle - Payment of Water and Electricity bills -		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 - Domestic arrears paid - Projects and Programmes monitored - Office stationary procured - Office airtime procured - Motor vehicle maintained
221001 Advertising and Public Relations	8,242	6,042	73 %		3,982
221011 Printing, Stationery, Photocopying and Binding	1,500	850	57 %		375
221012 Small Office Equipment	1,000	500	50 %		500
221014 Bank Charges and other Bank related costs	597	253	42 %		89
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	22,582	12,111	54 %		7,084
228002 Maintenance - Vehicles	6,500	3,280	50 %		1,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,021	23,836	50 %		13,789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,021	23,836	50 %		13,789
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	() 62% of the established posts filled.		(70%)70% of the established posts filled	()62% of the staff establishment
%age of staff appraised	(99%) 99% of staff appraised	() 90% of staff appraised		(99%)99% of staff appraised	()90% of staff appraised

Vote:590 Buvuma District

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%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	() 98% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month	()98% of staff paid salaries 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 by 28th of every month.	(99%)99% of pensioners paid by 28th of every month	()99% of pensioners paid by 28th of every month.
Non Standard Outputs:	An annual end of year staff party held and top performers rewarded The office of the HR facilitated to conduct routine operations	Human Resosurce's Office facilitated to conduct routine operations.	An annual end of year staff party held and top performers rewarded The office of the HR facilitated to conduct routine operations	Human Resosurce's Office facilitated to conduct routine operations.
211101 General Staff Salaries	1,685,492	836,950	50 %	500,742
211103 Allowances	3,600	1,800	50 %	900
212105 Pension for Local Governments	31,816	4,091	13 %	1,636
212107 Gratuity for Local Governments	162,524	77,731	48 %	40,731
221009 Welfare and Entertainment	7,500	4,334	58 %	2,370
221011 Printing, Stationery, Photocopying and Binding	1,603	1,103	69 %	500
227001 Travel inland	7,800	3,880	50 %	1,940
Wage Rect:	1,685,492	836,950	50 %	500,742
Non Wage Rect:	214,843	92,939	43 %	48,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900,334	929,888	49 %	548,819
Reasons for over/under performance:	Normal Performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision visitits to LLGs conducted on implementation of government programmes	Facilitated to carryout support supervision in the sub-counties of Bweema and Lyabaana.	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	Facilitated to carryout support supervision in the sub-counties of Bweema and Lyabaana.
227001 Travel inland	4,000	2,002	50 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,002	50 %	1,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,002	50 %	1,042
Reasons for over/under performance:	Noraml performance			
Output : 138105 Public Information Dissemination				
N/A				

Vote:590 Buvuma District**Quarter2**

Non Standard Outputs:		- fuel procured - Airtime procured - Allowances paid	- Fuel procured -Airtime procured - Allowances paid	- fuel procured - Airtime procured - Allowances paid	- Fuel procured -Airtime procured - Allowances paid
222001	Telecommunications	320	160	50 %	160
227001	Travel inland	2,180	1,620	74 %	1,198
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	1,780	71 %	1,358
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	1,780	71 %	1,358
Reasons for over/under performance:		Normal performance			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Fully functional administration offices maintained	- Payment of advertisement and public relations - Payment of news papers - Property expenses paid for	Fully functional administration offices maintained Payment of arrears on District Administration Block	- Payment of advertisement and public relations - Payment of news papers - Property expenses paid for
221001	Advertising and Public Relations	2,800	2,465	88 %	2,465
221007	Books, Periodicals & Newspapers	1,448	722	50 %	360
223001	Property Expenses	20,000	2,651	13 %	2,651
223004	Guard and Security services	2,500	1,723	69 %	1,100
223005	Electricity	7,200	3,600	50 %	1,800
223006	Water	1,800	360	20 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,748	11,521	32 %	8,736
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,748	11,521	32 %	8,736
Reasons for over/under performance:		normal performance			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		District Assets maintained	Printer repaired and serviced.		Facilitated to repair and servicing a printer in CAOS office.
227001	Travel inland	1,000	1,000	100 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,650	1,638	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,650	2,638	57 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,650	2,638	57 %	250

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	monthly wage payrolls printed and pinned at the district noticeboard	Monthly wage payrolls printed and pinned at the district noticeboard	None
221011 Printing, Stationery, Photocopying and Binding	1,603	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	400	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,603	400	25 %	0

Reasons for over/under performance: Inadequate space to pin monthly wage payrolls

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Records staff facilitated to conduct routine office operations	Office stationery procured	Records staff facilitated to conduct routine office operations	Procurement of Office stationary
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,500	372	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	872	35 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	872	35 %	250

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 contracts committee meetings - Facilitated PDU to conduct routine office activities.	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	- Facilitated contracts committee meetings - Facilitated PDU to conduct routine office activities.
211103 Allowances	3,680	1,410	38 %	470
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %	500
227001 Travel inland	1,000	430	43 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	2,810	42 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	2,810	42 %	1,240
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	() Facilitated 3 new staff under natural resources department to carryout induction by Ministry of Lands, housing and Urban Development.	()	()Facilitating 3 new staff under natural resources department to carryout induction by Ministry of Lands, housing and Urban Development.
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			
281504 Monitoring, Supervision & Appraisal of capital works	7,074	2,610	37 %	2,610
312104 Other Structures	8,611	2,152	25 %	0

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312203 Furniture & Fixtures	1,100	1,000	91 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,785	5,762	34 %	3,610
Donor Dev:	0	0	0 %	0
Total:	16,785	5,762	34 %	3,610
Reasons for over/under performance:	normal performance			
<i>Total For Administration : Wage Rect:</i>	<i>1,685,492</i>	<i>836,950</i>	<i>50 %</i>	<i>500,742</i>
<i>Non-Wage Reccurent:</i>	<i>320,544</i>	<i>138,797</i>	<i>43 %</i>	<i>74,742</i>
<i>GoU Dev:</i>	<i>16,785</i>	<i>5,762</i>	<i>34 %</i>	<i>3,610</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>981,509</i>	<i>48.5 %</i>	<i>579,094</i>

Vote:590 Buvuma District**Quarter2****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	()		()	()N/A
Non Standard Outputs:	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhanced	general fund operations done. staff welfare facilitated office stationery procured printing, photocopying & Binding of adjusted financial statements facilitation of a team to attend exit meeting with the office of the auditor general in Kampala Bank charges settled		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. staff welfare facilitated office stationery procured printing, photocopying & Binding of adjusted financial statements facilitation of a team to attend exit meeting with the office of the auditor general in Kampala Bank charges settled
221009 Welfare and Entertainment	1,160	880	76 %		590
221011 Printing, Stationery, Photocopying and Binding	17,540	6,722	38 %		2,337
221012 Small Office Equipment	500	500	100 %		500
221014 Bank Charges and other Bank related costs	500	525	105 %		0
227001 Travel inland	8,660	4,656	54 %		2,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,360	13,283	47 %		5,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,360	13,283	47 %		5,918
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	() Ushs.8,841 ,250 collected as LST		(6418987.5)Ushs. 6418987.5 collected as LST	()Ushs.8,841 ,250 collected as LST
Value of Hotel Tax Collected	(16754250) Ushs.16,754,250 collected as LHT	() Ushs. 40,500 collected as Local Hotel Tax		(4188562.5)Ushs. 4188562.5 collected as Local Hotel Tax	()Ushs. 40,500 collected as Local Hotel Tax
Value of Other Local Revenue Collections	(264507800) Ushs .264507800 collected	() Ushs. 48,297,280mcolecte d from other sources of local revenue		(66126950)Ushs. 66126950 collected from the other local sources of revenue	()Ushs. 48,297,280mcolecte d from other sources of local revenue

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Non Standard Outputs:		Revenue assessment done and revenue register updated Revenue mobilization and enhancement done Revenue collection books procured.	Revenue sensitization done in selected sub counties of Bweema, Bugaya, Lwajje & Lyabaana Fuel expenses settled inter district revenue enhancement meetings between buvuma and Buikwe held Secretary for finance facilitated to attend Local revenue negotiation meeting with Buikwe district Leadership Revenue enforcement done	Revenue mobilization and enhancement done revenue performance review meeting held revenue enforcement done	Revenue sensitization done in selected sub counties of Bweema, Bugaya, Lwajje & Lyabaana Fuel expenses settled inter district revenue enhancement meetings between buvuma and Buikwe held Secretary for finance facilitated to attend Local revenue negotiation meeting with Buikwe district Leadership Revenue enforcement done
221009	Welfare and Entertainment	720	580	81 %	400
221011	Printing, Stationery, Photocopying and Binding	500	126	25 %	0
227001	Travel inland	11,640	5,803	50 %	2,893
227004	Fuel, Lubricants and Oils	2,500	2,325	93 %	1,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,360	8,834	58 %	4,993
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,360	8,834	58 %	4,993
Reasons for over/under performance:		Political interference in revenue mobilization and enforcement limited financial resources to finance revenue sensitization, mobilization and enforcement which in return affect the targeted revenue realization. The nature of the District comprising of a number of small islands which makes the implementation of Local revenue activities costly and difficult.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2019-02-15) Annual work plan approved	()	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council		(2019-02-15) draft budget presented to the Council	()	()	()N/A
Non Standard Outputs:		A budget conference held to discuss FY 2019/20 budget priorities	2 budget desk meetings were held The district budget conference held to discuss budget priorities for F/Y 2019/2019 and 2017/2018 budget performance	2 budget desk meetings held budget conference held to discuss F/Y 2019/2020 budget priorities	2 budget desk meetings were held The district budget conference held to discuss budget priorities for F/Y 2019/2019 and 2017/2018 budget performance
227001	Travel inland	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	500	50 %	250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: small resource envelope to sustain the budgeting activities					
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	()		()	()N/A
Non Standard Outputs:	CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General	Facilitation to Finance department members to attend an exit meeting with office of the Auditor General in Kampala		CFO facilitated to attend consultative meetings	Facilitation to Finance department members to attend an exit meeting with office of the Auditor General in Kampala
227001 Travel inland	1,380	690	50 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,380	690	50 %		690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,380	690	50 %		690
Reasons for over/under performance: the small resource envelope affects execution of activities here under					
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 of Quater two F/Y 2018/2109 funds for vote 590 done internet subscription for office of the CFO settled Technical backstopping of Accounts staffs in selected sub counties of Lyabaana, Bweema & Bugaya done fuel costs settled PHRO,CFO and CAO facilitated while processing September and October staff salaries		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 Quater two F/Y 2018/2109 funds for vote 590 done internet subscription for office of the CFO settled Technical backstopping of Accounts staffs in selected sub counties of Lyabaana, Bweema & Bugaya done fuel costs settled PHRO,CFO and CAO facilitated while processing September and October staff salaries
221008 Computer supplies and Information Technology (IT)	5,300	2,560	48 %		2,320
221009 Welfare and Entertainment	5,075	2,538	50 %		1,569
221011 Printing, Stationery, Photocopying and Binding	1,540	770	50 %		614
222003 Information and communications technology (ICT)	4,000	1,867	47 %		867

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227001 Travel inland	13,585	6,793	50 %	3,396
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,677	49 %	8,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,677	49 %	8,916
Reasons for over/under performance: limited resources to finance all the necessary activities				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	periodic quarterly reports produced	quarterly financial performance monitoring done half year financial performance report produced	quarter 2 financial performance monitoring done Half year financial performance report produced	quarterly financial performance monitoring done half year financial performance report produced
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Normal performance				
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	80,100	39,984	50 %	21,767
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,100	39,984	49.9 %	21,767

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Quarter2

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	council emoluments were paid, PAC, DLB and DSC meeting		Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid	one council meeting was held, standing committee, PAC and one Land Board meeting
211103 Allowances	159,154	7,854	5 %		3,927
221009 Welfare and Entertainment	3,000	1,000	33 %		500
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %		150
221014 Bank Charges and other Bank related costs	1,000	155	16 %		29
227001 Travel inland	33,360	13,800	41 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	197,414	23,109	12 %		11,506
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,414	23,109	12 %		11,506
Reasons for over/under performance: limited funds to the department and limited office space					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held	one meeting was held		Contracts committee meetings held	one contracts committee meeting held
211103 Allowances	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: limited funding to the committee					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	4 District service commission meetings held	one meeting was held		1 DSC meeting held	one DSC meeting held
211103 Allowances	8,000	2,850	36 %		1,425

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221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,106	326	30 %	163
227001 Travel inland	1,000	400	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,606	4,326	37 %	2,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,606	4,326	37 %	2,163

Reasons for over/under performance: limited funding

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 DLB Meeting held	()	(1)1 DLB meeting held
No. of Land board meetings	(4) 4 Land Board meetings to be held	(1) one meeting was held	(1)1 one Land Board meeting held	(1)1 meeting held
Non Standard Outputs:	4 Land Board meetings to be held	one meeting held	1 Land Board Meeting held	one Land Board meeting held
211103 Allowances	5,000	1,692	34 %	846
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	449	440	98 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,249	2,532	41 %	1,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,249	2,532	41 %	1,266

Reasons for over/under performance: limited funding 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	(1) One PAC meeting held	(1)one PAC meeting held	(1)One PAC Meeting
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports held and discussed	(1) one PAC Meeting held	(1)one PAC meeting held	(1)one PAC meeting held
Non Standard Outputs:	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submitted	One PAC meeting held	one PAC meeting held	One PAC meeting held
211103 Allowances	11,000	4,056	37 %	2,028
221009 Welfare and Entertainment	800	600	75 %	300

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221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,496	440	29 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	5,396	39 %	2,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,896	5,396	39 %	2,698
Reasons for over/under performance: limited funding to the department				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) monitoring visits prepared	()	(1)one monitoring visit prepaid	()one monitoring activity held
Non Standard Outputs:	Monitoring of government projects in Buvuma carried out by DEC members	One monitoring activity carried out	one monitoring visit prepaid	one monitoring filed activity carried
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: limited funding to the sector				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held	one meeting held	One standing committee meeting held	One standing committee meeting held
211103 Allowances	9,000	3,614	40 %	3,614
221009 Welfare and Entertainment	3,760	400	11 %	400
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	100
227001 Travel inland	1,640	220	13 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,334	29 %	4,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,334	29 %	4,334
Reasons for over/under performance: limited funding to the department				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	250,166	41,448	17 %	23,468
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>41,448</i>	<i>16.6 %</i>	<i>23,468</i>
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Vote:590 Buvuma District

Quarter2

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

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		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	343,544	50 %	171,772
211103	Allowances	6,134	2,802	46 %	1,400
221009	Welfare and Entertainment	2,400	900	38 %	900
221011	Printing, Stationery, Photocopying and Binding	11,320	5,450	48 %	2,625
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	150
227001	Travel inland	140,000	65,023	46 %	32,795
227004	Fuel, Lubricants and Oils	12,000	5,900	49 %	2,900
228002	Maintenance - Vehicles	10,000	3,800	38 %	2,500
	Wage Rect:	687,087	343,544	50 %	171,772
	Non Wage Rect:	182,454	84,175	46 %	43,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	869,541	427,719	49 %	215,042

Reasons for over/under performance: Normal Performance

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

N/A					
Non Standard Outputs:	1. 2 motor cycles purchased	Monitoring of agricultural projects undertaken	1. 2 motor cycles purchased	Not yet procured	
	2. 1 fridge purchased		2. 1 fridge purchased		
	3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured				
	4. Curtains installed				
281504	Monitoring, Supervision & Appraisal of capital works	2,900	1,450	50 %	1,450
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	6,170	11 %	1,450
Donor Dev:	0	0	0 %	0
Total:	58,008	6,170	11 %	1,450

Reasons for over/under performance: Procurement process ongoing

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	Livestock nutritional improvement, through sensitising farmers on pasture improvement, utilisation and preservation in Buvuma T/C
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: N/A

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fisheries activities facilitated		N/A	Fisheries activities facilitated
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: None

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	1. Identification and promotion of production enhancement technologies in the crop sector. 2. Sensitisation of farmers on pastures improvement, utilisation and preservation in Buvuma TC and bweema. 3. Backstopping extension staff during farmer profiling, data collection and farmer visits. 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	1. Identification and promotion of production enhancement technologies in the crop sector. 2. Sensitisation of farmers on pastures improvement, utilisation and preservation in Buvuma TC and bweema. 3. Backstopping extension staff during farmer profiling, data collection and farmer visits
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		None			
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	(50) 50 traps maintained	(25)25 traps maintained	(25)25 traps maintained where 15 in Nairambi, 5 busamuzi and 5 Town council
Non Standard Outputs:		1.Economic entomology promoted 2. Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred Survey on tsetse survey in Lwaje, Bugayaand bweema	Economic entomology promoted Tsetse Fly sterile males bred	Survey on tsetse survey in Lwaje, Bugayaand bweema
227001	Travel inland	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: None

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	None	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	None
	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

Vote:590 Buvuma District**Quarter2**

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: No funds received for VODP activities

Output : 018212 District Production Management Services

N/A				
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, Workshops attended Bank charges paid 1. Collecting bank statements for October 2. Travel to MDA's to deliver reports 3. Photocopying, Data, Airtime purchase	Office routine operations done Trips to MAAIF headquarters, Research Institutions, Workshops attended Bank charges paid	1. Collecting bank statements for October 2. Travel to MDA's to deliver reports 3. Photocopying, Data, Airtime purchase
221009 Welfare and Entertainment	630	300	48 %	150
222001 Telecommunications	2,400	1,200	50 %	600
227001 Travel inland	6,000	3,000	50 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,030	4,500	50 %	2,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,030	4,500	50 %	2,510

Reasons for over/under performance: None

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	None	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured	None
312203 Furniture & Fixtures	15,154	0	0 %	0

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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: Procurement process ongoing

Output : 018284 Plant clinic/mini laboratory construction

N/A

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 paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Arrears for Halal investment paid
312101 Non-Residential Buildings	11,000	8,084	73 %	8,084

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	8,084	73 %	8,084
Donor Dev:	0	0	0 %	0
Total:	11,000	8,084	73 %	8,084

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 2. Mobilised stakeholders so as to establish the trader agents and the village agents	(1) 1 trade sensitisation meeting held	(1) Mobilised stakeholders so as to establish the trader agents and the village agents
Non Standard Outputs:	N/A	1		1

221003 Staff Training	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Normal performance

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	1. Markets for Produce established	None	Markets for Produce established	None
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227001 Travel inland	799	199	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	199	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	199	25 %	0

Reasons for over/under performance: No locally raised revenues received

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(5) 5 cooperative groups mobilised for registration and supervised	(5) Done in Nkoka, Kabubu, Kakyanga, Kasaali and Bukali	(1)1 cooperative group mobilised for registration and supervised	(5)Done in Nkoka, Kabubu, Kakyanga, Kasaali and Bukali
No. of cooperative groups mobilised for registration	() 5 cooperative groups mobilised for registration	(0) None	()	(0)None
No. of cooperatives assisted in registration	(2) 2 cooperatives assisted to register	(0) None	(1)1 cooperative assisted to register	(0)None
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	375	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	375	11 %	0

Reasons for over/under performance: No locally raised revenues and groups lacking the required documents for registration

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	1. 10 tourism sites profiled	4 tourism sites in Luby, Nairanbi Buma T/C and Busamuzi	2 tourism sites profiled	4 tourism sites in Luby, Nairanbi Buma T/C and Busamuzi
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Activities done with support from Buvuma TC ahead of an Urban expo in Jinja

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	1. SACCO managers trained	1. Training one SACCO Manager for Buvuma traders	SACCO managers trained	1. Training one SACCO Manager for Buvuma traders

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221003 Staff Training	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Normal performance			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>687,087</i>	<i>343,544</i>	<i>50 %</i>	<i>171,772</i>
<i>Non-Wage Reccurent:</i>	<i>410,783</i>	<i>94,499</i>	<i>23 %</i>	<i>48,780</i>
<i>GoU Dev:</i>	<i>84,162</i>	<i>14,254</i>	<i>17 %</i>	<i>9,534</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>452,297</i>	<i>38.3 %</i>	<i>230,086</i>

Vote:590 Buvuma District

Quarter2

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/health workers facilitated and VHTs to implement NTD Bilharzia program in the community for Neglected Tropical Diseases		Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff/health workers facilitated and VHTs to implement NTD Bilharzia program in the community for Neglected Tropical Diseases
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000	83 %		2,000
227001 Travel inland	28,600	26,400	92 %		26,400
227004 Fuel, Lubricants and Oils	19,000	14,000	74 %		14,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	42,400	85 %		42,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	42,400	85 %		42,400
Reasons for over/under performance: Activity was undertaken as a one off in the quarter					
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.	DHT meeting conducted for the quarter Meetings for NTD activities mass drug administration for bilharzia conducted support supervision and monitoring to lower health facilities conducted maintenance of assets conducted and fuel procured for field activities		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.	DHT meeting conducted for the quarter Meetings for NTD activities mass drug administration for bilharzia conducted support supervision and monitoring to lower health facilities conducted maintenance of assets conducted and fuel procured for field activities
227001 Travel inland	15,000	6,933	46 %		4,813

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Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,409	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,342	49 %	5,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	8,342	49 %	5,513

Reasons for over/under performance: Normal 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	(242) 242 outpatients visited NGO basic health care facilities	(162)162 outpatients visited NGO basic health care facilities	(242)242 outpatients visited NGO basic health care facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) 320 deliveries conducted	(24) 24 deliveries conducted	(80)80 deliveries conducted	(24)24 deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(856) 856 children immunised with pentavalent vaccine	(360) 360 children immunized with pentavalent vaccine	(214)214 children immunised with pentavalent vaccine	(360)360 children immunized with pentavalent vaccine
Non Standard Outputs:	N/A			2 support supervisions conducted

263367 Sector Conditional Grant (Non-Wage)	3,562	1,781	50 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,562	1,781	50 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,562	1,781	50 %	890

Reasons for over/under performance: Normal 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) Training on the new HIV/AIDS second edition September/2018 consolidated guideline at district health headquater Bilharzia control and prevention	(2)2 health related training sessions held	(2)Training on the new HIV/AIDS second edition September/2018 consolidated guideline at district health headquater Bilharzia control and prevention
Number of outpatients that visited the Govt. health facilities.	(42501) 42500 outpatients visited Govt healthfacilities	(13839) 13,839 outpatients visited government health facilities	(10625)10625 outpatients visited Govt health facilities	(13839)13,839 outpatients visited government health facilities
Number of inpatients that visited the Govt. health facilities.	(1105) 1105 inpatients visited Govt healthfacilities	(284) 284 inpatients visited government health facilities	(276)276 inpatients visited Govt health facilities	(284)284 inpatients visited government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(612) 612 deliveries conducted at Govt health facilities	(340) 340 deliveries conducted at government health facilities	(153)153 deliveries conducted at Govt health facilities	(340)340 deliveries conducted at government health facilities

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Quarter2

% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(77%) 77% of approved posts are filled with qualified staff	(78%) 78% of approved posts filled with qualified health workers	(77%) 69% of approved posts are filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages having functional VHTs	(100%) 100% of villages have functional VHTs	(99%) 99% of villages having functional VHTs	(100%) 100% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(212) 4120 children immunised with pentavalent vaccine	(2427) 2427 children were immunized with pentavalent vaccine	(1030) 1030 children immunised with pentavalent vaccine	(2427) 2427 children were immunized with pentavalent vaccine
Non Standard Outputs:	N/A	None		One DHMT meeting and performance review meeting held support supervision conducted at 5 lower health facilities
263367 Sector Conditional Grant (Non-Wage)	49,504	24,752	50 %	12,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,504	24,752	50 %	12,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,504	24,752	50 %	12,376
Reasons for over/under performance:	Delay in release of supplementary immunization funds for outreaches by the IP UNICEF Lack of funding for integration of maternal health in childhood outreaches Lack of equipment for maternal health care at lower health facilities			

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	procurement works for completion of buwooya HC II staff house in to maternity ward, Renovation of Bweema HC II drug store, Renovation of Lwajje HC II maternity ward.	Rehabilitation of selected health centres done	procurement works for completion of buwooya HC II staff house in to maternity ward, Renovation of Bweema HC II drug store, Renovation of Lwajje HC II maternity ward.
281504 Monitoring, Supervision & Appraisal of capital works	960	300	31 %	300
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	300	0 %	300
Donor Dev:	0	0	0 %	0
Total:	73,569	300	0 %	300
Reasons for over/under performance:	Procurement process still ongoing			

Vote:590 Buvuma District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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 vists to health facilities	Monthly PHC salaries for health workers paid for the 6 months and contract staffs paid their monthly stipend DHO and DHT conducted activities for routine office functioning at the district level Support supervision was conducted to the lower health facilities Equipments motorable and non motorable were maintained for the 6 months		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 for health workers paid for the 3 months (October,November and December) and contract staffs paid their monthly stipend DHO and DHT conducted activities for routine office functioning at the district level Support supervision was conducted to the lower health facilities Equipments motorable and non motorable were maintained for the 3 months
211101 General Staff Salaries	1,303,463	651,530	50 %		338,149
213001 Medical expenses (To employees)	600	0	0 %		0
221009 Welfare and Entertainment	1,500	700	47 %		320
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37 %		240
221014 Bank Charges and other Bank related costs	1,000	233	23 %		85
227001 Travel inland	3,500	2,908	83 %		1,488
227004 Fuel, Lubricants and Oils	6,352	3,740	59 %		1,920
228002 Maintenance - Vehicles	3,000	1,926	64 %		1,026
Wage Rect:	1,303,463	651,530	50 %		338,149
Non Wage Rect:	17,952	10,247	57 %		5,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,321,415	661,777	50 %		343,228
Reasons for over/under performance:	Normal performance				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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 to the lower health facilities conducted to 6 health facilities and HSD. Patients/client samples referred to the laboratory Hub for investigation PMTCT/eMTCT activities conducted at the 11 health facilities and community level Facility linkage facilitators supported with a monthly stipend Data cleaning conducted and mentor to health workers in data management	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 to the lower health facilities conducted to 6 health facilities and HSD. Patients/client samples referred to the laboratory Hub for investigation PMTCT/eMTCT activities conducted at the 11 health facilities and community level Facility linkage facilitators supported with a monthly stipend Data cleaning conducted and mentor to health workers in data management
211103 Allowances	331,857	95,359	29 %	41,867
221014 Bank Charges and other Bank related costs	1,243	353	28 %	190
227001 Travel inland	339,900	73,172	22 %	56,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	168,884	25 %	98,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	673,000	168,884	25 %	98,266

Reasons for over/under performance: Funds for FLFs, mentor mothers and contract staff yet to be cleared for payment

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

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	None	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	None
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Vote:590 Buvuma District**Quarter2**

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:	Unicef funds haven't yet been received			
<i>Total For Health : Wage Rect:</i>	<i>1,303,463</i>	<i>651,530</i>	<i>50 %</i>	<i>338,149</i>
<i>Non-Wage Reccurent:</i>	<i>811,017</i>	<i>256,407</i>	<i>32 %</i>	<i>164,524</i>
<i>GoU Dev:</i>	<i>73,569</i>	<i>300</i>	<i>0 %</i>	<i>300</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,218,049</i>	<i>908,237</i>	<i>40.9 %</i>	<i>502,973</i>

Vote:590 Buvuma District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Teachers monthly salaries paid			Teachers monthly salaries paid
211101 General Staff Salaries	1,245,138	614,948	49 %		301,757
Wage Rect:	1,245,138	614,948	49 %		301,757
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,245,138	614,948	49 %		301,757
Reasons for over/under performance:	Normal performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) Paid 152 teacher salaries	(152) Salaries of 152 teachers paid		(152)Salaries for 152 teachers were paid	(152)Salaries of 152 teachers paid
No. of qualified primary teachers	(152) 152 qualified primary teachers	(152) 152 qualified primary teachers deployed		(152)152 qualified teachers for primary	(152)152 qualified primary teachers deployed
No. of pupils enrolled in UPE	(12100) 12100 pupils enrolled in UPE aided govt schools of which are 20 schools.	(17050) 17100 pupils enrolled in 20 government aided schools		(12100)12100 pupils were enrolled in UPE aided govt schools of which are 20 schools.	(17050)17050 pupils enrolled in 20 government aided schools
No. of student drop-outs	(145) 145 students recorded to have dropped out of school	(191) 191 students dropped out of school		()	(50)50 students dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	(0) N/A		()	(0)N/A
No. of pupils sitting PLE	(700) 700 pupils sat for PLE	(585) 585 pupils sat for PLE		(700)700 pupils sat for PLE	(585)585 pupils sat for PLE
Non Standard Outputs:	All UPE schools facilitated to conduct termly operations			All UPE schools were supervised, monitored, inspected with termly results released.	
263367 Sector Conditional Grant (Non-Wage)	122,441	40,814	33 %		40,814

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,441	40,814	33 %	40,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,441	40,814	33 %	40,814

Reasons for over/under performance: No UPE funds were received in the quarter

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

N/A				
Non Standard Outputs:	Distribution of school Desks for the pupils in the district	Retention for a staff house at Bugaya P/S paid	School desks and other related school furniture in all primary schools were procured and Purchased.	Retention for a staff house at Bugaya P/S paid
312203 Furniture & Fixtures	48,117	6,260	13 %	6,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,117	6,260	13 %	6,260
Donor Dev:	0	0	0 %	0
Total:	48,117	6,260	13 %	6,260

Reasons for over/under performance: Procurement process for school desks still ongoing

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Lukoma P/S 3 classroom block completed	(0) None	(3)Lukoma P/S 3 classroom block was completed	(0)None
Non Standard Outputs:	Paying of retention for the 3 classroom block at Lukoma P/S	None	Retention for the 3 classroom block was paid	None
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 still ongoing

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

N/A				
Non Standard Outputs:	All secondary school teachers salaries paid		All secondary school teachers salaries paid	
211101 General Staff Salaries	182,162	90,842	50 %	56,213

Vote:590 Buvuma District**Quarter2**

Wage Rect:	182,162	90,842	50 %	56,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,162	90,842	50 %	56,213

Reasons for over/under performance: Normal performance

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) Paid salaries for 17 teaching and non teaching staff at Buvuma College	(17)Paid 17 salaries for the teaching and non teaching staff	(17)Paid salaries for 17 teaching and non teaching staff at Buvuma College
No. of students passing O level	(100) 100 students passed O level	(0) N/A	()	(0)N/A
No. of students sitting O level	(110) 110 students to sit O level	(92) 92 students sat O level	(110)110 students to sat O level	(92)92 students sat O level
Non Standard Outputs:	USE school facilitated to conduct termly operations	USE schools monitored inspected, supervised and termly results were released	USE school was monitored, inspected, supervised and termly results were released.	N/A
263367 Sector Conditional Grant (Non-Wage)	103,949	34,650	33 %	34,650

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,949	34,650	33 %	34,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,949	34,650	33 %	34,650

Reasons for over/under performance: No funds were received in quarter two

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

N/A				
Non Standard Outputs:	Construction of Classrooms at Nairambi Seed Sec School	balance of phase 1 of Nairambi Seed secondary school paid	Phase 1 of Nairambi Seed Sec School construction was Paid	balance of phase 1 of Nairambi Seed secondary school paid
312102 Residential Buildings	171,513	146,323	85 %	146,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,513	146,323	85 %	146,323
Donor Dev:	0	0	0 %	0
Total:	171,513	146,323	85 %	146,323

Reasons for over/under performance: Procurement process for construction of Bweema seed school ongoing

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	None	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	None
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: procurement process yet to be finalised

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 conducted		Operation costs of the inspection office met
221011 Printing, Stationery, Photocopying and Binding	962	320	33 %	0
221014 Bank Charges and other Bank related costs	2,000	143	7 %	54
227001 Travel inland	14,850	5,495	37 %	545
227004 Fuel, Lubricants and Oils	10,500	3,500	33 %	0
228004 Maintenance – Other	1,000	332	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,312	9,789	33 %	599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,312	9,789	33 %	599

Reasons for over/under performance: No funds were released in the quarter

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	None		None
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: Funds meant for construction works whose procurement process is still ongoing

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	National sports and music, dance and drama was facilitated fro the District team	District teams facilitated to take part in the national ball games		None
227001 Travel inland	30,000	26,864	90 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,864	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,864	90 %	0

Reasons for over/under performance: National ball games were a one off activity held in quarter one

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	The department was facilitated to monitor and supervise PLE in the district	PLE conducted and supervised in the entire district	Supervision and Monitoring of PLE	PLE conducted and supervised in the entire district
227001 Travel inland	9,000	4,235	47 %	4,235

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,235	47 %	4,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,235	47 %	4,235

Reasons for over/under performance: PLE was a one off activity in quarter two

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.	Office operations costs met monitoring of school activities by the education office		Office operations costs met
221009 Welfare and Entertainment	2,000	800	40 %	300
221011 Printing, Stationery, Photocopying and Binding	2,420	800	33 %	0
227001 Travel inland	15,270	5,070	33 %	0

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227004 Fuel, Lubricants and Oils	6,930	2,310	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,620	8,980	34 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,620	8,980	34 %	300
Reasons for over/under performance: No sector non wage funds were received in quarter two				
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.	Facilitated conducting of PLE across the district	Monitoring, supervision and inspection of schools (primary and secondary)	Facilitated conducting of PLE across the district
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,765	32 %	4,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	4,765	32 %	4,765
Donor Dev:	0	0	0 %	0
Total:	15,000	4,765	32 %	4,765
Reasons for over/under performance: Project works yet to commence and thus limited expenditure on monitoring and supervision				
<i>Total For Education : Wage Rect:</i>	<i>1,427,300</i>	<i>705,791</i>	<i>49 %</i>	<i>357,970</i>
<i>Non-Wage Recurrent:</i>	<i>374,279</i>	<i>125,332</i>	<i>33 %</i>	<i>80,597</i>
<i>GoU Dev:</i>	<i>1,021,150</i>	<i>157,348</i>	<i>15 %</i>	<i>157,348</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>988,471</i>	<i>35.0 %</i>	<i>595,916</i>

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Quarter2

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 monitoring and supervision of road construction works and maintenance. Welfare of Roads office staff enhanced 2 District Roads Committee meeting held		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 monitoring and supervision of road construction works and maintenance. Welfare of Roads office staff enhanced 1 District Roads Committee meeting held
221002 Workshops and Seminars	5,000	887	18 %		887
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,500	1,112	74 %		300
221014 Bank Charges and other Bank related costs	559	765	137 %		331
222003 Information and communications technology (ICT)	4,500	420	9 %		0
227001 Travel inland	22,100	22,100	100 %		9,000
227004 Fuel, Lubricants and Oils	7,000	6,962	99 %		6,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,659	32,246	76 %		17,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,659	32,246	76 %		17,480
Reasons for over/under performance:	Need to conduct heighetened road monitoring and supervision especially during road construction in Bweema Island				
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

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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: Department hasn't received the entire locally raised revenues to pay out the arrears

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 Monthly road gangs salaries paid Road tools procured	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured	Bottlenecks cleared from Sub county roads Monthly road gangs salaries paid Road tools procured
242003 Other	99,677	50,598	51 %	50,598

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,677	50,598	51 %	50,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,677	50,598	51 %	50,598

Reasons for over/under performance: Sub counties received their entire annual URF funds in the quarter

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 for the Buvuma TC office met Manual routine maintenance of 32kms of Urban roads done Periodic maintenance of 14kms of Urban roads done(Lukoma-Mutebi road graded and shaped,V.Daaki and Ddungu-Omera roads worked on). Mechanical imprest costs of TC double cabin and tractor met	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 for the Buvuma TC office met Manual routine maintenance of 32kms of Urban roads done Periodic maintenance of 14kms of Urban roads done(Lukoma-Mutebi road graded and shaped,V.Daaki and Ddungu-Omera roads worked on). Mechanical imprest costs of TC double cabin and tractor met
242003 Other	157,542	71,428	45 %	39,631

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,542	71,428	45 %	39,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,542	71,428	45 %	39,631

Reasons for over/under performance: Normal planned performance

Output : 048158 District Roads Maintanence (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) N/A	(1)1 line installed	(0)
Non Standard Outputs:	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of roads maintenance works undertaken	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of roads maintenance works undertaken
242003 Other	153,000	68,500	45 %	41,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	68,500	45 %	41,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,000	68,500	45 %	41,100

Reasons for over/under performance: Relatively normal performance save for delay in renewal of road gangs contracts in quarter one

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 completed 9kms of Katuba-Kikongo road graded, compacted and spot gravelled	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 completed 9kms of Katuba-Kikongo road graded, compacted and spot gravelled
242003 Other	303,000	173,896	57 %	110,236

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	173,896	57 %	110,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,000	173,896	57 %	110,236
Reasons for over/under performance: Completion of road works on Bukwaya swamp and Katuba-Kikongo road				
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 double-cabin repaired and maintained	Department motorcycles and vehicles repaired and maintained	Department double-cabin repaired and maintained
228002 Maintenance - Vehicles	10,000	2,430	24 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,430	24 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,430	24 %	1,100
Reasons for over/under performance: Major repairs on the department double cabin yet to be completed				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained
228004 Maintenance – Other	23,000	9,685	42 %	8,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,685	42 %	8,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	9,685	42 %	8,705
Reasons for over/under performance: Breaking down of the district grader which was required for Katuba-Kikongo road works				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	792,878	408,782	52 %	268,850
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	792,878	408,782	51.6 %	268,850

Vote:590 Buvuma District

Quarter2

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	7 travels were conducted in the quarter 3 home to office duty facilitation were paid ii) submission of Quarterly reports to MWE & TSU10 were done iii) Bank agent travel were facilitated iv) submission of water supply request form to MWE were done v) Bugaya land acquisition letter was also picked from MWE vi) quarterly subscription internet data was purchased & utilized & cell Airtime was utilized vii) MIS data for point water sources was collected		2 travels to; i)Home to office kilometrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii) Bank Agent travel for bank activities 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	3 home to office duty facilitation were paid ii) submission of Quarterly reports to MWE & TSU10 were done iii) Bank agent travel were facilitated iv) submission of water supply request form to MWE were done v) Bugaya land acquisition letter was also picked from MWE vi) quarterly subscription internet data was purchased & utilized & cell Airtime was utilized vii) MIS data for point water sources was collected
211103 Allowances	2,560	640	25 %		530
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 %		0
221017 Subscriptions	1,540	4,750	308 %		4,600
227001 Travel inland	8,160	4,077	50 %		2,119
227004 Fuel, Lubricants and Oils	570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	9,917	62 %		7,249
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	9,917	62 %		7,249

Vote:590 Buvuma District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: over spending occurred because most activities are done in 1st and 2nd quarter yet the allocation of funds was distributed equally in the 4 quarters					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(2) 2 visits made to construction sites and water sources that is under liability period	(3) 2 visits to Kekeje GFS were conducted Bugaya piped water scheme was visited		(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	(3)2 visits to Kekeje GFS were conducted Bugaya piped water scheme was visited
No. of water points tested for quality	() Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	(25) Bugaya 1 Bweema 2		()	(25)Bugaya 1 Bweema 2
No. of District Water Supply and Sanitation Coordination Meetings	() 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(2) 2 DWSCCM was conducted 2 extension staff meeting was conducted		()	(2)2 DWSCCM was conducted 1 extension staff meeting was conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 quartely notices on releases and expenditure	(2) 2 quarterly notices on releases and expenditure published		()	(1)1 quarterly notice on releases and expenditure published
No. of sources tested for water quality	() 100 sources tested for water quality in the entire District	(50) 50 water sourcestested		()	(25)25 water sources were tested
Non Standard Outputs:	N/A				
211103 Allowances	8,960	1,535	17 %		615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,960	1,535	17 %		615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,960	1,535	17 %		615
Reasons for over/under performance: major challenge faced was that quarterly allocation was not enough to perform all the intended activities					
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:	2 no.of solar batteries replaced	the printer was serviced and some accessories replaced	1 solar battery replaced	the printer was serviced and some accessories replaced
228004 Maintenance – Other	3,046	375	12 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,046	375	12 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,046	375	12 %	375

Reasons for over/under performance: the solar battery are not yet replaced procurement is still on-going to get service provider

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	(4) all the 4 planned meetings were ached	(2)4 post construction meeting shall be conducted in Nairambi,Busamuzi, and Buwooya s/c	(4)4 post construction meeting was conducted in Nairambi, Bugaya, and Buwooya s/c
No. of water user committees formed.	() Training hand pump mechanics in subcounties of Nairambi, Buwooya,and Busamuzi s/c	(1) 1 training for hand pump mechanics association was achieved	()	(1)1 training for hand pump mechanics association was achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 12 villages trained in preventative maintenance, and hygiene	(12) 12 villages were trained under CLTs approach in Luby s/c	()	(12)12 villages were trained under CLTs approach in Luby s/c
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Luby s/c	(1) 1 Advocacy meeting held at the district headquarters	()	(1)1 Advocacy meeting held at the district headquarters
Non Standard Outputs:	N/A			
211103 Allowances	6,810	6,235	92 %	1,535
221009 Welfare and Entertainment	1,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,230	6,235	76 %	1,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,230	6,235	76 %	1,535

Reasons for over/under performance: The under expenditure was due to drama shows that has not yet been performed

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of Mubaale piped water scheme construction works	None	Monitoring and supervision of Mubaale piped water scheme construction works conducted	None

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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: Procurement process still underway

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A	follow up visits and triggering villages/ communities were conducted in 12 villages in Luby s/c	Follow up visits on triggered villages/Communities/Manyatas Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	follow up visits and triggering villages/ communities were conducted in 12 villages in Luby s/c
281504 Monitoring, Supervision & Appraisal of capital works	21,053	16,431	78 %	7,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	16,431	78 %	7,951
Donor Dev:	0	0	0 %	0
Total:	21,053	16,431	78 %	7,951

Reasons for over/under performance: over expenditure is due to the fact that most activities are done in quarter one and two

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	(7) 7 deep boreholes rehabilitated in busamuzi , Nairambi, and Buwooya s/c	(0) None	(7)Busoba Bugabo	(0)None
Non Standard Outputs:	deep boreholes rehabilitation conducted			
312104 Other Structures	29,160	0	0 %	0
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: challenge faced
- Late registration of Hand pump mechanical association

under performance
- is caused by procurement procedures that has not yet finalized

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	(0) None		()	(0)None
Non Standard Outputs:	Construction of mubaale piped water supply scheme phase III	2 visits were made to asses status of Mubaale Piped water scheme		construction of mubaale piped water scheme phase iii completed	inspection of phase two construction that is still under retention
312101 Non-Residential Buildings	17,008	1,456	9 %		1,456
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	1,456	0 %		1,456
Donor Dev:	0	0	0 %		0
Total:	370,753	1,456	0 %		1,456
Reasons for over/under performance:	under performance caused by procurement process that is still on-going Evaluation was completed but waiting approval from the the solicitor general				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,125	18,063	50 %		9,775
GoU Dev:	448,798	17,887	4 %		9,407
Donor Dev:	0	0	0 %		0
Grand Total:	484,923	35,950	7.4 %		19,182

Vote:590 Buvuma District

Quarter2

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 stationery secured. -Bank charges settled. -Workshops and seminar attended		Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	-Staff welfare catered for. -Departmental stationery secured. -Bank charges settled. -Workshops and seminar attended
221002 Workshops and Seminars	1,121	0	0 %		0
221009 Welfare and Entertainment	400	400	100 %		300
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221014 Bank Charges and other Bank related costs	400	84	21 %		45
222001 Telecommunications	228	114	50 %		57
227001 Travel inland	1,149	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,498	698	20 %		452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,498	698	20 %		452
Reasons for over/under performance: Most quarterly out puts met due to availability of resources.					
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	3000 Maesopsis eminii seedling planted in Nsense LFR		5000 seedling secured	3000 Maesopsis eminii seedling planted in Nsense LFR
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: No funds released to this cause but DFO mobilized the community in Nsense and those seedlings were raised and planted in that reserve.					

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Quarter2

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	(0) None		(0)None	(0)None
No. of community members trained (Men and Women) in forestry management	(300) 300 community	(182) 182 community members in kasansa, Kerenge Bukiyindi and Lwajje were sensitized on Forestry and other environmental related issues.		(75)75 community members	(102)102 community members in kasansa, Kerenge and Lwajje were sensitized on Forestry and other environmental related issues.
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	468	47 %		234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	468	47 %		234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	468	47 %		234
Reasons for over/under performance:	The Agro- forestry demonstration is planned for Quarter 4 during the rainy season.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 forest monitoring and compliance inspections	(2) 2 monitoring and compliance inspection conducted.		()	(0)1 monitoring and compliance inspection conducted.
Non Standard Outputs:	24 Forest patrols conducted	12 Forest patrols conducted		6 Forest patrols conducted	6 Forest patrols conducted
227001 Travel inland	2,000	926	46 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	926	46 %		488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	926	46 %		488
Reasons for over/under performance:	Targets 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	201 community members sensitized in wetland management in the villages of Mawanga , Butende, Kasansa,, kerenge and kiwoloro		125 community members sensitized in wetland management	76 community members sensitized in wetland management in the villages of kerenge and kiwoloro
227001 Travel inland	1,519	757	50 %		379

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,519	757	50 %	379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,519	757	50 %	379

Reasons for over/under performance: Targets met due to availability of resources.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	4 wetland monitoring surveys conducted	2 wetland monitoring survey conducted	1 wetland monitoring surveys conducted	1 wetland monitoring survey conducted
227001 Travel inland	1,303	646	50 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,303	646	50 %	321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,303	646	50 %	321

Reasons for over/under performance: planned activity done due to availability of resources

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	(208) 208 community men and women trainee in ENR management in the villages of Mawanga, Butende, Kasansa, Kerenge and Kiwololo	(125) 125 community women and men trained in ENR monitoring	(76) 76 community men and women trainee in ENR management in the villages of Kerenge and Kiwololo
Non Standard Outputs:	community women and men trained in ENR monitoring			
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Planned activities done due to availability of resources.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(2) 2 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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Vote:590 Buvuma District**Quarter2**

Non Standard Outputs:		All District and LLG projects screened	Screening of the following projects has been done. completion of Kifulu health centreII, Kitiko seed school construction, Namatale-Bukwaya-Bweema road grading and Mukene drying rack in kiwololo Lwajje subcounty.	All District& and LLG projects screened	Screening of Mukene drying rack was done in kiwololo Lwajje subcounty.
227001	Travel inland	1,000	498	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	498	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	498	50 %	250
Reasons for over/under performance:		Activities wre done 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.	Government primary schools of Kirongo, Mawanga,Lukoma and Bubanzi all in Busamuzi sub-county were surveyed	125 community members sensitized on Land issues.	Government primary schools of Kirongo, Mawanga,Lukoma and Bubanzi all in Busamuzi sub-county were surveyed
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		A lot needs to be done but the resources are limiting.			
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	-DTPC and DEC sensitized on the need for physical planning in the District. -Illegal developments in Majjo, Bugongo, Bugema, Busoba and Bubanzi all in Nairambi S/County were monitore	Sectoral communities sensitized on the need for physical planning of their respective areas	Illegal developments in Majjo, Bugongo, Bugema, Busoba and Bubanzi all in Nairambi S/County were monitored.
227001	Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Some activities were done due to availability of resources				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,320</i>	<i>5,493</i>	<i>38 %</i>	<i>3,124</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>14,320</i>	<i>5,493</i>	<i>38.4 %</i>	<i>3,124</i>

Quarter2

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	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 </stro ng> probat ion and welfare support provided social rehabilitation services provided 	social rehabilitation and probation programs conducted		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	social rehabilitation and probation programs conducted					
227001 Travel inland	1,800	900	50 %		450					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	1,800	900	50 %		450					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	1,800	900	50 %		450					
Reasons for over/under performance:	Normal performance									
Output : 108104 Facilitation of Community Development Workers										
N/A										

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Non Standard Outputs:	community development services (HLG) provided	Community development workers at the district headquarters facilitated	community development services (HLG) provided	Community development workers at the district headquarters facilitated
221009 Welfare and Entertainment	430	215	50 %	108
227001 Travel inland	1,040	288	28 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470	503	34 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,470	503	34 %	251

Reasons for over/under performance: Lower locally raised revenue received

Output : 108105 Adult Learning

N/A				
Non Standard Outputs:	costs of FAL operations met	Costs of FAL operations met	costs of FAL operations met	
221011 Printing, Stationery, Photocopying and Binding	440	220	50 %	110
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	1,020	50 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,040	1,020	50 %	510

Reasons for over/under performance: Normal performance

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreaming meetings held	gender mainstreaming issues facilitated	Gender mainstreaming meetings held	gender mainstreaming issues facilitated
221002 Workshops and Seminars	1,000	500	50 %	250

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227001	Travel inland	200	100	50 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	600	50 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	600	50 %	300
Reasons for over/under performance:		Normal performance			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(25) 25 juvenile cases handled	(2) 2 juvenile cases handled		(6)6 juvenile cases handled	(2)2 juvenile cases handled
Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	YLP operations facilitated in the district		Youth groups trained and availed with funds for IGAs	YLP operations facilitated in the district
224006	Agricultural Supplies	152,602	4,029	3 %	4,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	152,602	4,029	3 %	4,029
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	152,602	4,029	3 %	4,029
Reasons for over/under performance:		YLP groups yet to be approved to receive funding			
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 District Youth Council and 9 LLG youth councils supported		(10)1 Youth Council in the district and 9 LLG youth councils supported	(10)1 District Youth Council 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	240	50 %	120
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,480	1,240	50 %	620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,480	1,240	50 %	620
Reasons for over/under performance:		Normal 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		Disabled and Elderly committee meetings held	disabled and elderly committee meetings held

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221009 Welfare and Entertainment	800	400	50 %	200
224006 Agricultural Supplies	4,000	1,900	48 %	950
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,500	49 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	3,500	49 %	1,750

Reasons for over/under performance: Normal performance

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	221002 Workshops and Seminars 227001 Travel inland	None	Cultural issues mainstreamed	None
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: low locally raised revenue received

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	work based inspections conducted	work based inspections conducted	Work based inspections conducted	work based inspections conducted
211103 Allowances	200	100	50 %	50
227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	300	50 %	150

Reasons for over/under performance: normal performance

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	labor disputes settlement labour disputes settled	labour disputes settled	labor disputes settled	labour disputes settled
211103 Allowances	400	200	50 %	100
227001 Travel inland	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	300	50 %	150

Reasons for over/under performance: normal 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	(10) 1 District Women Council and 9 LLG women councils supported	()	(10)1 District Women Council 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 groups supported to initiate projects under UWEP	Women Council activities facilitated Women groups facilitated to start IGAs	Women groups supported to initiate projects under UWEP
221009 Welfare and Entertainment	400	400	100 %	400
224006 Agricultural Supplies	85,000	69,290	82 %	69,290
227001 Travel inland	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,300	70,590	82 %	70,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,300	70,590	82 %	70,590

Reasons for over/under performance: A lumpsum receipt for women groups' project funding

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	social rehabilitation services provided to communities	social rehabilitation services provided to communities	social rehabilitation services provided to communities	social rehabilitation services provided to communities
227001 Travel inland	1,025	513	50 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	513	50 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,025	513	50 %	256

Reasons for over/under performance: normal performance

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Operation costs of the Community Based Services department met		N/A	Operation costs of the Community Based Services department met
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	283	142	50 %	71
221014 Bank Charges and other Bank related costs	200	100	50 %	100
227001 Travel inland	3,644	1,822	50 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,127	2,564	50 %	1,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,127	2,564	50 %	1,332
Reasons for over/under performance: normal 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	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	1,580	50 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,397	1,580	17 %	790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,397	1,580	17 %	790
Reasons for over/under performance: lower locally raised revenues realised				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	272,577	87,638	32 %	81,179
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	272,577	87,638	32.2 %	81,179

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas 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	Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured
221009 Welfare and Entertainment	2,136	1,880	88 %		1,110
221011 Printing, Stationery, Photocopying and Binding	1,800	899	50 %		899
222001 Telecommunications	960	480	50 %		240
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	378	42 %		378
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	3,637	41 %		2,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,796	3,637	41 %		2,627
Reasons for over/under performance:	normal 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 workplans, bugdets, reports and strategies.		Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies	Three (3) DTPC meetings held to discuss and review workplans, bugdets, reports and strategies.
221009 Welfare and Entertainment	1,400	520	37 %		270

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222001 Telecommunications	1,000	520	52 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,040	43 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,040	43 %	520
Reasons for over/under performance: normal 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 2018/19 compilation started	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.	One district Statistical committee meeting held.
	District Statistical Strategic Plan formulated			
221011 Printing, Stationery, Photocopying and Binding	178	0	0 %	0
227001 Travel inland	1,900	337	18 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,078	337	16 %	337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,078	337	16 %	337
Reasons for over/under performance: Importance is not attached to data collection at department and sub county.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Children under the age of five registered and issued with birth certificates	Technical staff oriented on integration of population factors into development planning.	Children under the age of five registered and issued with birth certificate	Technical staff oriented on integration of population factors into development planning.
	State of district and national population reports 2017 disseminated to technical staff and political leaders.		State of district and national population reports 2017 disseminated to technical staff and political leaders.	
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	890	89 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	890	89 %	890
Reasons for over/under performance: Activity was a one off				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	District investment projects for FY 2018/19 appraised.	District investment projects for FY 201/19 appraised		District investment projects for FY 2018/19 appraised.	None
227001 Travel inland	862	800	93 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,862	1,800	97 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,862	1,800	97 %		0
Reasons for over/under performance:	Activity was a one off in quarter one				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget and work plan for FY 2019/20 developed.	Filed a correspondence on FY 2018/19 budget to MoFPED.		District budget and work plan for FY 2019/20 developed.	Filed a correspondence on FY 2018/19 budget to MoFPED.
	Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	quarter one FY 2018/19 performance report compiled and submitted to MoFPED and line ministries		Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	quarter one FY 2018/19 performance report compiled and submitted to MoFPED and line ministries
221002 Workshops and Seminars	2,000	330	17 %		330
221011 Printing, Stationery, Photocopying and Binding	2,000	590	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	920	23 %		330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	920	23 %		330
Reasons for over/under performance:	no locally raised revenue received by the department				
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.	None		District official website updated with quarterly performance reports and monthly newsletters.	None
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:	no locally raised revenue received by the department				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs.	Facilitated DEC members to attend 2018 budget conference.		District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	Facilitated DEC members to attend 2018 budget conference.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	4,400	300	7 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	300	7 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	300	7 %		300
Reasons for over/under performance:	no locally raised revenue received by the department				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All district projects for FY 2018/19 monitored and evaluated	One quarterly monitoring visit conducted.		All district projects for FY 2018/19 monitored and evaluated.	One quarterly monitoring visit conducted.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,380	995	42 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	995	39 %		995
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,580	995	39 %		995
Reasons for over/under performance:	Enormous costs associated with traveling to far off Islands makes it difficult to frequently visit ongoing and completed projects.				

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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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Solar power Inverter procured and installed Monitoring of District DDEG projects conducted	monitoring of DDEG projects conducted		Solar power Inverter procured and installed Monitoring of District DDEG projects conducted	monitoring of 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	1,415	12 %		1,415
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	1,415	26 %		1,415
Donor Dev:	10,500	0	0 %		0
Total:	16,037	1,415	9 %		1,415
Reasons for over/under performance: no donor funding received and ongoing procurement process for solar inverter					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	28,316	9,919	35 %		5,999
GoU Dev:	5,537	1,415	26 %		1,415
Donor Dev:	10,500	0	0 %		0
Grand Total:	44,353	11,334	25.6 %		7,414

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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	976	65 %		373
221011 Printing, Stationery, Photocopying and Binding	427	632	148 %		582
227001 Travel inland	880	470	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,078	74 %		955
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,078	74 %		955
Reasons for over/under performance:	Relatively normal performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held quarterly	(2) 2 quarterly internal department audits 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	(2019-02-28) Quarterly audit report submitted to the OAG and other agencies		(2019-01-31)Quarterly audit report submitted to the OAG and other agencies	(2019-02-28)Quarterly audit report submitted to the OAG and other agencies
Non Standard Outputs:	4 internal department audits held	1 quarterly internal department audit exercise conducted		1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted
221011 Printing, Stationery, Photocopying and Binding	1,900	582	31 %		0
227001 Travel inland	7,100	2,476	35 %		1,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,058	34 %		1,238
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	3,058	34 %		1,238
Reasons for over/under performance:	No locally raised revenues received by the department				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	A laptop computer procured for the Audit office	None	A laptop computer procured for the Audit office	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 did not receive any locally raised revenue			
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	Government projects and service delivery units visited to assess compliance to guidelines, work plans and budgets	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	Government projects and service delivery units visited to assess compliance to guidelines, work plans and budgets
227001 Travel inland	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance:	Relatively normal performance			
<i>Total For Internal Audit : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	15,300	5,886	38 %	2,943
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	15,300	5,886	38.5 %	2,943

Vote:590 Buvuma District**Quarter2****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	25,599
Sector : Works and Transport				6,985	3,950
<i>Programme : District, Urban and Community Access Roads</i>				6,985	3,950
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,985	3,950
Item : 242003 Other					
Lubya Sub county	Namiti Parish Lubya S/C	Other Transfers from Central Government		6,985	3,950
Sector : Education				159,680	4,369
<i>Programme : Pre-Primary and Primary Education</i>				159,680	4,369
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	4,369
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Namiti	Sector Conditional Grant (Non-Wage)		5,190	1,730
Lubya P/S	Lubya	Sector Conditional Grant (Non-Wage)		3,926	1,309
Namiti P/S	Namiti	Sector Conditional Grant (Non-Wage)		3,991	1,330
Sector : Health				4,800	849
<i>Programme : Primary Healthcare</i>				0	849
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	849
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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LUBYA HEALTH CENTRE II	Lubya Lubya sub county	Sector Conditional Grant (Non-Wage)	0	425
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	16,431
Programme : Rural Water Supply and Sanitation			21,053	16,431
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	16,431
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	16,431
LCIII : Lyabaana Sub-county			24,725	5,947
Sector : Works and Transport			7,925	5,098
Programme : District, Urban and Community Access Roads			7,925	5,098
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,925	5,098
Item : 242003 Other				
Lyabaana Sub county	Muwama Parish Lyabaana S/C	Other Transfers from Central Government	7,925	5,098
Sector : Health			16,800	849
Programme : Primary Healthcare			0	849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Muwama Parish Lyabaana sub county	Sector Conditional Grant (Non-Wage)	0	849
NKATA HEALTH CENTRE II	Muwama Parish NKATA HC II	Sector Conditional Grant (Non-Wage)	0	849
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muwama Parish Nkata HC II	Donor Funding	4,800	0
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	132,445
Sector : Works and Transport			108,693	124,645
Programme : District, Urban and Community Access Roads			108,693	124,645
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,693	6,050
Item : 242003 Other				
Bweema Sub county	Buziri Parish Bweema S/C	Other Transfers from Central Government	11,693	6,050
Output : District and Community Access Roads Maintenance			97,000	118,595
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	118,595
Sector : Education			116,133	3,334
Programme : Pre-Primary and Primary Education			116,133	3,334
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			10,002	3,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Malijja	Sector Conditional Grant (Non-Wage)	3,339	1,113
NAMATALE P.S	Buziri	Sector Conditional Grant (Non-Wage)	6,663	2,221
Sector : Health			12,400	4,466
Programme : Primary Healthcare			10,000	4,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,166

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENTRE II	Bweema Parish BWEEMA HC II	Sector Conditional Grant (Non-Wage)	0	849
BWEEMA HEALTH CENTRE II	Bweema Parish Bweema sub county	Sector Conditional Grant (Non-Wage)	0	849
NAMATALE HEALTH CENTRE III	Buziri Parish Bweema sub county	Sector Conditional Grant (Non-Wage)	0	3,317
NAMATALE HEALTH CENTRE III	Buziri Parish NAMATALE HC III	Sector Conditional Grant (Non-Wage)	0	3,317
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BWEEMA HEALTH CENTRE III	Bweema Parish	Sector Development Grant	0	300
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	186,693
Sector : Agriculture			84,162	14,254
Programme : Agricultural Extension Services			58,008	6,170
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	6,170
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision and appraisal Allowances	Buwanga Ward	Sector Development Grant	0	1,450
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				

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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	8,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,154	0
Item : 312203 Furniture & Fixtures				
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	8,084
Item : 312101 Non-Residential Buildings				
Retention and arrears on construction of mini-lab	Buwanga Ward Department mini- lab	Sector Development Grant	11,000	0
Payment of Arrears and Retention to HALAL investment for the construction of the mini Lab i	Buwanga Ward District Headquarter	Sector Development Grant	0	8,084
Sector : Works and Transport			316,542	139,928
Programme : District, Urban and Community Access Roads			316,542	139,928
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,542	71,428
Item : 242003 Other				
Costs of mechanical imprest	Walwanda Ward Buuvma TC	Other Transfers from Central Government	16,500	7,300
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Buvuma Town Council	Other Transfers from Central Government	44,400	22,600
Roads office operation and supervision costs	Buwanga Ward Buvuma Town Council	Other Transfers from Central Government	9,716	3,923
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma Town Council roads	Other Transfers from Central Government	86,926	37,605
Output : District Roads Maintainence (URF)			153,000	68,500
Item : 242003 Other				

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Routine manual maintenance of all District roads	Buwanga Ward All District roads	Other Transfers from Central Government	153,000	68,500
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	13,198
Programme : Pre-Primary and Primary Education			145,061	8,433
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				
Output : Primary Schools Services UPE (LLS)			6,519	2,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	6,519	2,173
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,117	6,260
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward All primary schools	Sector Development Grant	48,117	6,260
Programme : Education & Sports Management and Inspection			15,000	4,765
Capital Purchases				
Output : Administrative Capital			15,000	4,765
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	4,765
Sector : Health			67,428	10,556
Programme : Primary Healthcare			61,428	10,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	5,278
Buvuma HEALTH CENTER IV	Buwanga Ward BUVUMA HC IV	Sector Conditional Grant (Non-Wage)	0	5,278

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BUVUMA HEALTH CENTRE IV	Buwanga Ward Buvuma Town council	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				
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	1,580
Programme : Community Mobilisation and Empowerment			9,397	1,580
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,397	1,580

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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 of the community development officer	Buwanga Ward buwanga	Other Transfers from Central Government	0	790
facilitation to the community development worker	Buwanga Ward buwanga	Other Transfers from Central Government	0	790
Sector : Public Sector Management			32,822	7,177
Programme : District and Urban Administration			16,785	5,762
Capital Purchases				
Output : Administrative Capital			16,785	5,762
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buwanga Ward District Headquarter	District Discretionary Development Equalization Grant	7,074	2,610
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	1,000
Programme : Local Government Planning Services			16,037	1,415
Capital Purchases				
Output : Administrative Capital			16,037	1,415
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				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buwanga Ward All Sub Counties	District Discretionary Development Equalization Grant	1,415	1,415
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	84,092
Sector : Works and Transport			70,518	62,501
Programme : District, Urban and Community Access Roads			70,518	62,501
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,518	7,200
Item : 242003 Other				
Buwooya Sub county	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	15,518	7,200
Output : District and Community Access Roads Maintenance			55,000	55,301
Item : 242003 Other				
Grading and compaction of 9kms of Kikongo-Katuba road	Buwooya Parish Kikongo-Katuba road	Other Transfers from Central Government	55,000	55,301
Sector : Education			239,615	18,961
Programme : Pre-Primary and Primary Education			208,469	8,579
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	8,579
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKAALI COMMUNITY P/S	Buwooya	Sector Conditional Grant (Non-Wage)	12,677	4,226
BUWANZI P.S	Buwooya	Sector Conditional Grant (Non-Wage)	6,720	2,240
LINGIRA P.S	Busamuzi	Sector Conditional Grant (Non-Wage)	6,341	2,114
Programme : Secondary Education			31,145	10,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	10,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA LIVING HOPE SS	Lingira	Sector Conditional Grant (Non-Wage)	31,145	10,382
Sector : Health			0	2,630
Programme : Primary Healthcare			0	2,630
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSIONI	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	890
LINGIRA YOUTH WITH A MISSION	Lingira Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOoya HEALTH CENTRE II	Buwooya BUWOoya HC II	Sector Conditional Grant (Non-Wage)	0	849
BUWOoya HEALTH CENTRE II	Buwooya Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Nairambi Sub-county			1,106,420	164,854
Sector : Works and Transport			24,521	11,650
Programme : District, Urban and Community Access Roads			24,521	11,650
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,521	11,650
Item : 242003 Other				
Nairambi Sub county	Magyo Parish Nairambi S/C	Other Transfers from Central Government	24,521	11,650
Sector : Education			1,053,898	153,204
Programme : Pre-Primary and Primary Education			216,232	6,881
Higher LG Services				

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Output : Primary Teaching Services			195,589	0
Item : 211101 General Staff Salaries				
-	Lukale Kitiko Ps	Sector Conditional Grant (Wage) ..	59,957	0
-	Luufu Luufu Ps	Sector Conditional Grant (Wage) ..	57,064	0
-	Namugobe Namakeba Ps	Sector Conditional Grant (Wage) ..	78,569	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,642	6,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lukale	Sector Conditional Grant (Non-Wage)	8,588	2,863
LUFU P.S.	Luufu	Sector Conditional Grant (Non-Wage)	5,029	1,676
Namakeba P/S	Namugobe	Sector Conditional Grant (Non-Wage)	7,026	2,342
Programme : Secondary Education			837,667	146,323
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,513	146,323
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale Nairambi seed ss	Sector Development Grant	171,513	146,323
Output : Teacher house construction			666,153	0
Item : 312102 Residential Buildings				
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	12,568
Sector : Works and Transport			96,675	4,000
Programme : District, Urban and Community Access Roads			96,675	4,000

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,675	4,000
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	6,675	4,000
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	3,796
Programme : Pre-Primary and Primary Education			145,231	3,796
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	3,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya.P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	5,174	1,725
BUYUBA P/S	Buwaga	Sector Conditional Grant (Non-Wage)	6,213	2,071
Sector : Health			2,142	3,317
Programme : Primary Healthcare			2,142	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	1,658
Bugaya HEALTH CENTRE III	Bbuye Parish Bugaya HC III	Sector Conditional Grant (Non-Wage)	0	1,658
Bugaya HEALTH CENTRE III	Bbuye Parish Bugaya sub county	Sector Conditional Grant (Non-Wage)	0	1,658
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,142	0
Item : 312101 Non-Residential Buildings				

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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	1,456
Programme : Rural Water Supply and Sanitation			390,753	1,456
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	1,456
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	1,456
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	2,649
Sector : Works and Transport			5,323	1,800
Programme : District, Urban and Community Access Roads			5,323	1,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,323	1,800
Item : 242003 Other				
Lwajje Sub county	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	5,323	1,800
Sector : Health			0	849
Programme : Primary Healthcare			0	849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAJJE HEALTH CENTRE II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	849
LWAJJE HEALTH CENTRE II	Ddembe Parish LWAJJE HC II	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Busamuzi Sub-county			629,126	25,849
Sector : Works and Transport			76,037	10,850

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Programme : District, Urban and Community Access Roads			76,037	10,850
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,037	10,850
Item : 242003 Other				
Busamuzi Sub county	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	21,037	10,850
Output : District and Community Access Roads Maintenance			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	11,682
Programme : Pre-Primary and Primary Education			545,257	11,682
Higher LG Services				
Output : Primary Teaching Services			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 Kironko 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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,046	11,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUGABO	Mawanga	Sector Conditional Grant (Non-Wage)	5,335	1,778
BULONDO P.S	Lunyanja	Sector Conditional Grant (Non-Wage)	6,462	2,154
KIRONKO P/S	Busamuzi	Sector Conditional Grant (Non-Wage)	7,122	2,374
LUKOMA	Lingira	Sector Conditional Grant (Non-Wage)	6,237	2,079
MAWANGA P/S	Lingira	Sector Conditional Grant (Non-Wage)	5,617	1,872

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St. Francis Bubanzi P/S	Lunyanja	Sector Conditional Grant (Non-Wage)	4,272	1,424
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	3,317
Programme : Primary Healthcare			0	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	0	3,317
Busamuzi HEALTH CENTRE III	Busamuzi Busamuzi HC III	Sector Conditional Grant (Non-Wage)	0	3,317
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish Busamuzi Sub county	Sector Conditional Grant (Non-Wage)	0	3,317
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	24,268
Sector : Education			254,965	24,268
Programme : Secondary Education			254,965	24,268
Higher LG Services				
Output : Secondary Teaching Services			182,162	0
Item : 211101 General Staff Salaries				
-	Missing Parish BUVUMA COLLEG	Sector Conditional Grant (Wage)	182,162	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,804	24,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,804	24,268

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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