
Vote:590 Buvuma District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 06/08/2019

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

Vote:590 Buvuma District**Quarter4****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	205,254	66%
Discretionary Government Transfers	2,582,210	2,582,170	100%
Conditional Government Transfers	5,890,603	5,890,254	100%
Other Government Transfers	1,976,818	1,604,195	81%
Donor Funding	40,500	24,655	61%
Total Revenues shares	10,799,068	10,306,529	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,353	31,174	31,167	70%	70%	100%
Internal Audit	15,300	11,800	11,800	77%	77%	100%
Administration	2,469,813	2,468,241	2,392,697	100%	97%	97%
Finance	137,965	138,269	138,257	100%	100%	100%
Statutory Bodies	322,012	311,055	311,055	97%	97%	100%
Production and Marketing	1,204,150	1,074,617	1,074,617	89%	89%	100%
Health	2,218,049	2,057,040	2,050,271	93%	92%	100%
Education	2,822,729	2,816,227	2,816,197	100%	100%	100%
Roads and Engineering	792,878	790,755	790,725	100%	100%	100%
Water	484,923	484,423	484,423	100%	100%	100%
Natural Resources	14,320	11,360	11,336	79%	79%	100%
Community Based Services	272,577	111,567	111,567	41%	41%	100%
Grand Total	10,799,068	10,306,529	10,224,113	95%	95%	99%
<i>Wage</i>	5,237,790	5,237,790	5,237,760	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,744,903	3,218,524	3,142,907	86%	84%	98%
<i>Domestic Devt</i>	1,775,875	1,825,560	1,825,560	103%	103%	100%
<i>Donor Devt</i>	40,500	24,655	17,886	61%	44%	73%

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

The district had received a total of Ushs 10.306bn, equivalent to 95% of the annual budget; Ushs 205.254m was locally raised revenue, Ushs 2.582bn discretionary government transfers, Ushs 5.89bn conditional government transfers and Ushs 1.604bn other government transfers. Donor funding amounted to Ushs 24.655m.

Ushs 10.224bn had been spent by the end of quarter representing 95% of the budget and 99% of the receipts; Ushs 5.238bn being wage expenditure, Ushs 3.143bn non-wage recurrent expenditure and Ushs 1.826bn as development expenditure, and Ushs 17.886m as donor expenditure.

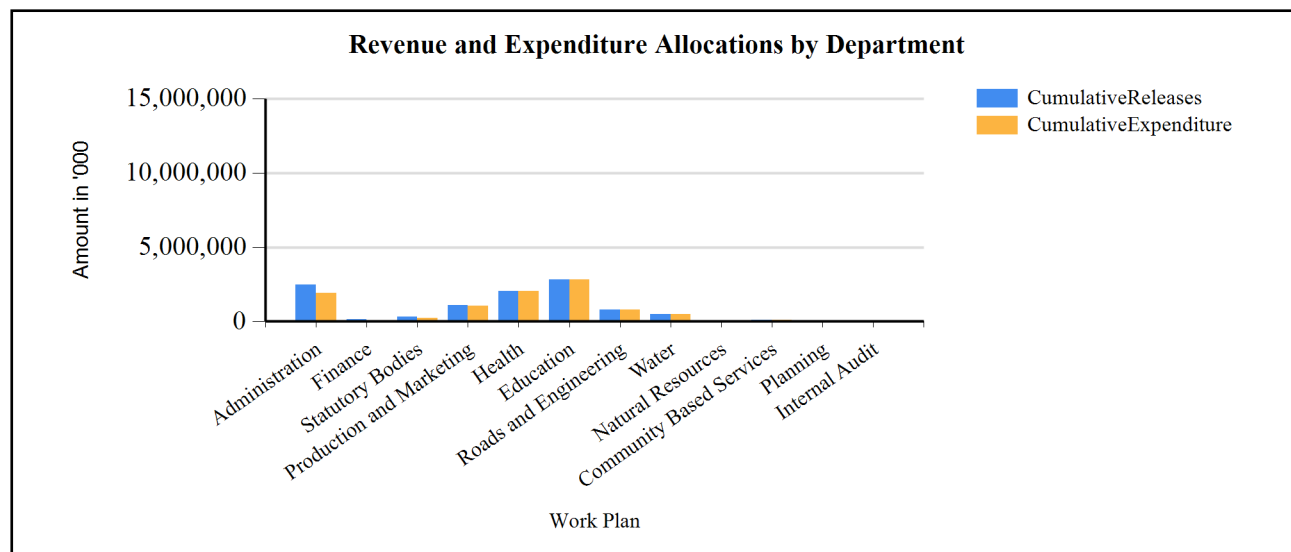
The Administration, Finance, Education, Roads and Engineering, Water department had all received their entire respective planned budgets. Statutory Bodies had received 97, Health 93%, Production & Marketing 89%. Natural Resources, Internal Audit, and Planning had received 79%, 77%, 70% of their respective annual budgets. Community Based Services fared worst, only realising 41% of its planned annual budget.

All departments had spent their respective annual receipts save for Administration which had spent 97%.

With regard to the budget, only Finance, Education, Roads & Engineering and Water departments had managed to spend their entire annual budgets. Statutory Bodies and Administration managed 97% while Health and Production & Marketing spent 92% and 89% of their annual budgets respectively.

Natural resources, Internal Audit and Planning had managed to spend 79%, 77%, and 70% of their respective annual budgets. Community Based Services had spent just 41% 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	205,254	66 %
Local Services Tax	7,885	19,986	253 %

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Local Hotel Tax	2,750	1,018	37 %
Application Fees	8,300	9,976	120 %
Business licenses	26,768	22,112	83 %
Other licenses	59,321	27,894	47 %
Park Fees	20,899	0	0 %
Registration of Businesses	105,256	36,918	35 %
Market /Gate Charges	56,440	61,881	110 %
Other Fees and Charges	21,320	25,110	118 %
2a.Discretionary Government Transfers	2,582,210	2,582,170	100 %
District Unconditional Grant (Non-Wage)	518,749	518,749	100 %
Urban Unconditional Grant (Non-Wage)	46,908	46,908	100 %
District Discretionary Development Equalization Grant	170,457	170,417	100 %
Urban Unconditional Grant (Wage)	134,449	134,449	100 %
District Unconditional Grant (Wage)	1,685,492	1,685,492	100 %
Urban Discretionary Development Equalization Grant	26,156	26,156	100 %
2b.Conditional Government Transfers	5,890,603	5,890,254	100 %
Sector Conditional Grant (Wage)	3,417,850	3,417,850	100 %
Sector Conditional Grant (Non-Wage)	700,251	700,010	100 %
Sector Development Grant	1,557,109	1,557,109	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	31,816	31,708	100 %
Gratuity for Local Governments	162,524	162,524	100 %
2c. Other Government Transfers	1,976,818	1,604,195	81 %
Support to PLE (UNEB)	7,000	3,239	46 %
Uganda Road Fund (URF)	787,878	787,755	100 %
Uganda Women Entrepreneurship Program(UWEP)	88,400	75,506	85 %
Vegetable Oil Development Project	200,000	92,534	46 %
Youth Livelihood Programme (YLP)	155,540	10,074	6 %
Other	0	50,390	0 %
Support to Production Extension Services	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	673,000	503,076	75 %
Neglected Tropical Diseases (NTDs)	65,000	81,620	126 %
3. Donor Funding	40,500	24,655	61 %
United Nations Children Fund (UNICEF)	40,500	17,886	44 %
Total Revenues shares	10,799,068	10,306,529	95 %

Cumulative Performance for Locally Raised Revenues

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The total locally raised revenue collection amounted to Ushs 205.254m, representing 66% of the annual expectation. Local service tax posted Ushs 19.986m, equivalent to 253% of the annual plan while Application fees, Other fees & charges, market charges and Business licences posted 120%,118%,110% and 83% of their budgets. Other licences, Registration of Businesses and Local Hotel Tax posted 47%, 35% and 37% of their respective budgets while Park fees had posted no return by the end of the year. Collections were not forthcoming as a result of a pending court case by communities challenging the legality of some of the fees and charges.

Cumulative Performance for Central Government Transfers

Ushs 10.077bn had been received by the end of year, Ushs 2.582bn being discretionary transfers, Ushs 5.89bn Conditional transfers and Ushs 1.604bn.

All discretionary and conditional government transfers had been realised by the end of financial year while Other government transfers only managed to post 81% of their annual budget largely due to Vegetable Oil Development Project posted Ushs 92.534m, equivalent to 46% of its annual budget and Youth Livelyhood Programme posting Ushs 10.074m, equivalent to a paltry 6% of its annual budget.

There was also a Ushs 50.39m receipt from Ministry of Local Government to support construction of an office block in Buwooya S/C

Cumulative Performance for Donor Funding

Ushs 24.655m had been received from UNICEF/Global Fund by the end of the financial year, pending clearance of further funding

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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	927,549	100 %	232,887	271,037	116 %
District Production Services	265,303	139,769	53 %	66,326	119,635	180 %
District Commercial Services	7,299	7,299	100 %	1,825	2,754	151 %
Sub- Total	1,204,150	1,074,617	89 %	301,037	393,425	131 %
Sector: Works and Transport						
District, Urban and Community Access Roads	759,878	772,660	102 %	189,969	217,264	114 %
District Engineering Services	33,000	18,065	55 %	8,250	0	0 %
Sub- Total	792,878	790,725	100 %	198,219	217,264	110 %
Sector: Education						
Pre-Primary and Primary Education	1,536,062	1,485,774	97 %	394,219	485,626	123 %
Secondary Education	1,123,778	1,167,299	104 %	289,607	491,270	170 %
Education & Sports Management and Inspection	162,889	163,123	100 %	49,880	62,603	126 %
Sub- Total	2,822,729	2,816,197	100 %	733,705	1,039,499	142 %
Sector: Health						
Primary Healthcare	193,634	204,770	106 %	44,005	94,744	215 %
Health Management and Supervision	2,024,415	1,845,501	91 %	460,507	538,897	117 %
Sub- Total	2,218,049	2,050,271	92 %	504,512	633,640	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,923	484,423	100 %	121,230	426,714	352 %
Natural Resources Management	14,320	11,336	79 %	3,580	3,146	88 %
Sub- Total	499,243	495,759	99 %	124,810	429,859	344 %
Sector: Social Development						
Community Mobilisation and Empowerment	272,577	111,567	41 %	68,144	12,040	18 %
Sub- Total	272,577	111,567	41 %	68,144	12,040	18 %
Sector: Public Sector Management						
District and Urban Administration	2,469,813	2,392,697	97 %	617,453	648,281	105 %
Local Statutory Bodies	322,012	311,055	97 %	80,503	198,418	246 %
Local Government Planning Services	44,353	31,167	70 %	11,088	11,605	105 %
Sub- Total	2,836,177	2,734,919	96 %	709,044	858,303	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,965	138,257	100 %	34,491	36,475	106 %
Internal Audit Services	15,300	11,800	77 %	3,200	2,971	93 %
Sub- Total	153,265	150,057	98 %	37,691	39,446	105 %
Grand Total	10,799,068	10,224,113	95 %	2,677,163	3,623,478	135 %

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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	2,275,858	98%	581,789	564,290	97%
District Unconditional Grant (Non-Wage)	94,104	95,379	101%	23,526	24,301	103%
District Unconditional Grant (Wage)	1,685,492	1,685,492	100%	421,373	414,153	98%
Gratuity for Local Governments	162,524	162,524	100%	40,631	40,631	100%
Locally Raised Revenues	32,100	13,724	43%	8,025	3,224	40%
Multi-Sectoral Transfers to LLGs_NonWage	186,670	152,583	82%	46,667	41,061	88%
Multi-Sectoral Transfers to LLGs_Wage	134,449	134,449	100%	33,612	33,074	98%
Pension for Local Governments	31,816	31,708	100%	7,954	7,846	99%
Development Revenues	142,658	192,383	135%	35,665	0	0%
District Discretionary Development Equalization Grant	15,685	15,685	100%	3,921	0	0%
District Unconditional Grant (Non-Wage)	1,100	825	75%	275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,873	175,873	140%	31,468	0	0%
Total Revenues shares	2,469,813	2,468,241	100%	617,453	564,290	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,819,940	1,819,940	100%	454,985	460,243	101%
Non Wage	507,214	380,373	75%	126,804	73,356	58%
Development Expenditure						
Domestic Development	142,658	192,383	135%	35,664	114,682	322%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,469,813	2,392,697	97%	617,453	648,281	105%
C: Unspent Balances						
Recurrent Balances		75,545	3%			

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Wage	0		
Non Wage	75,545		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	75,545	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 564.29m representing 91% of the quarterly expectation. Of this, Ugx 414.153m was Wage representing 98% of the quarterly plan, UGX 24.301m was Non wage representing 103% of the quarters plan, UGX 40.631m was Gratuity, UGX 3.224m was Locally Raised Revenue representing 40% of the quarters plan, UGX 7.446m was Pension representing 99% of the quarters plan, Multisectoral non wage was UGX 41.061m representing 88% and Multisectoral wage for Buvuma Town Council was UGX 33.074m representing 98% of the quarters plan.

The total expenditure of the quarters was UGX 648.455m representing 105% of the quarters plan of which UGX 460.243m representing 101% was wage expenditure.

Non wage recurrent expenditure was UGX 73.356m and Development Expenditure UGX 114.856m.

Reasons for unspent balances on the bank account

Unspent gratuity funds pending files to be cleared for payment by Ministry of Public Service

Highlights of physical performance by end of the quarter

Facilitated CAO to coordinate with MDAs
 Staff salaries paid
 Office stationary procured
 Facilitated the contracts committee and PDU in office running
 Conducted routine monitoring
 Paid for the news papers an airtime
 Pension to retired staff paid

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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	138,269	100%	34,491	33,438	97%
District Unconditional Grant (Non-Wage)	65,000	65,000	100%	16,250	16,250	100%
Locally Raised Revenues	15,100	12,455	82%	3,775	2,076	55%
Multi-Sectoral Transfers to LLGs_NonWage	57,865	60,814	105%	14,466	15,112	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	137,965	138,269	100%	34,491	33,438	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,965	138,257	100%	34,491	36,475	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	137,965	138,257	100%	34,491	36,475	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive revenues totaling to Ush. 34,491,000 and Its actual Out turn was Ushs.33,438,000 including both Local revenues and Non-Wage which is 91% realization by the department and 104% multi-sectoral transfer allocation of the quarterly planned revenue.

Quarterly department expenditure amounted to Ugx. 21,363,153 (99.5) , leaving a balance of Ugx.11,651 (0.5%) of the allocated revenue.

Reasons for unspent balances on the bank account

funds amounting to Ugx. 11,651 (0.5%) of the allocated funds remained unspent being little to sustain an activity

Highlights of physical performance by end of the quarter

Printed and unprinted stationery was procured for the department

Warranting and Invoicing of Quarter four (4) funds for the different institutions and sectors was done
compilation of quarter four financial statements was done

General fund operations monitored

Local revenue mobilization and enforcement with in district done

Two budget desk meetings were held and meeting costs settled

District Revenue Audinance facilitated

Staff welfare items procured and staff welfare enhanced

Monitoring of quarter four financial performance done in the selected sub counties of Buwooya and Bweema

Fuel and other office running costs 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	311,055	97%	80,503	83,893	104%
District Unconditional Grant (Non-Wage)	215,166	215,166	100%	53,791	53,791	100%
Locally Raised Revenues	35,000	29,062	83%	8,750	15,300	175%
Multi-Sectoral Transfers to LLGs_NonWage	71,846	66,828	93%	17,962	14,802	82%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	322,012	311,055	97%	80,503	83,893	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	322,012	311,055	97%	80,503	198,418	246%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,012	311,055	97%	80,503	198,418	246%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received ----- representing ...% of the quarterly expectation. locally raised revenue was

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Reasons for unspent balances on the bank account

Ex-Gratia for LC.1 & 2 was paid off in the 4th quarter and all council emoluments

Highlights of physical performance by end of the quarter

Held 6 council meeting, 4 Committee meeting, 4 PAC meeting, 4 Land Board Meeting and 3 DSC. business
Council emoluments were paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,988	990,455	88%	279,997	218,718	78%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,118	2,050	9%	5,530	1,150	21%
Other Transfers from Central Government	200,000	92,534	46%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	206,783	206,783	100%	51,696	51,696	100%
Sector Conditional Grant (Wage)	687,087	687,087	100%	171,772	165,372	96%
Development Revenues	84,162	84,162	100%	21,041	0	0%
Sector Development Grant	84,162	84,162	100%	21,041	0	0%
Total Revenues shares	1,204,150	1,074,617	89%	301,038	218,718	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	687,087	687,087	100%	171,771	165,372	96%
Non Wage	432,901	303,367	70%	108,225	163,809	151%
Development Expenditure						
Domestic Development	84,162	84,162	100%	21,041	64,244	305%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,204,150	1,074,617	89%	301,037	393,425	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

for quarter 4 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 all the funds including for capital investments

Reasons for unspent balances on the bank account

All funds spent

Highlights of physical performance by end of the quarter

1. Tsetse survey
2. Demonstrations
3. Farm visits
4. Livestock Audit
5. Treatments and Vaccinations
6. District production and management
7. Procurement of Fridge, Furniture and motorcycles
8. NOOP activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,114,480	1,959,676	93%	478,620	483,552	101%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Other Transfers from Central Government	738,000	584,696	79%	134,500	141,302	105%
Sector Conditional Grant (Non-Wage)	69,017	69,017	100%	17,254	17,254	100%
Sector Conditional Grant (Wage)	1,303,463	1,303,463	100%	325,866	324,495	100%
Development Revenues	103,569	97,364	94%	25,892	6,769	26%
District Discretionary Development Equalization Grant	49,518	48,657	98%	12,379	0	0%
External Financing	30,000	24,655	82%	7,500	6,769	90%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	2,218,049	2,057,040	93%	504,512	490,321	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,463	1,303,463	100%	325,866	338,784	104%
Non Wage	811,017	656,213	81%	152,754	204,562	134%
Development Expenditure						
Domestic Development	73,569	72,708	99%	18,392	72,408	394%
Donor Development	30,000	17,886	60%	7,500	17,886	238%
Total Expenditure	2,218,049	2,050,271	92%	504,512	633,640	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		6,769				

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Total Unspent	6,769	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 169,340,531m during the quarter and all was recurrent revenues with Ush 12,375,9000m to the lower health facilities for operation. Both Sector conditional wage and non-wage grants posted their entire quarterly expectation, locally raised revenue posted Ushs 250,000 equivalent to 50% of its expectation.

Ush 4,155,000m was received from UNICEF and GAVI for HPV, and Ush 6,769,224m received from global fund for under malaria control program.

Reasons for unspent balances on the bank account

Ushs 6,769,224 from global fund under the malaria control program MOH was unspent due to lack of an accompanying guideline

Highlights of physical performance by end of the quarter

PHC non wage released to all government and NGO (PNFP) facilities.

DHO's facilitated to conduct routine support supervision to the health sub district and the lower health facilities, and monitoring of health service delivery in the district.

Salaries paid to all permanent district staff and contract staff under MUWRP.

Department vehicle, boats and motor cycles serviced.

Monthly stipend paid to facility linkage facilitators and mentor mothers.

Patient samples referred to Kayunga Lab HUB for investigations

Phase 1 renovation of Buwooya maternity ward completed, pit latrines at Buwooya HC II and Buvuma HC IV emptied, renovation of Bweema HC II drug store and OPD ceiling completed and renovation of Lwajje HC II maternity ward completed

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*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	1,795,077	100%	478,418	474,523	99%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	0	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	7,000	3,239	46%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,279	363,038	100%	121,093	121,092	100%
Sector Conditional Grant (Wage)	1,427,300	1,427,300	100%	356,825	353,431	99%
Development Revenues	1,021,150	1,021,150	100%	255,288	0	0%
Sector Development Grant	1,021,150	1,021,150	100%	255,288	0	0%
Total Revenues shares	2,822,729	2,816,227	100%	733,705	474,523	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,300	1,427,269	100%	356,825	378,405	106%
Non Wage	374,279	367,777	98%	121,593	121,095	100%
Development Expenditure						
Domestic Development	1,021,150	1,021,150	100%	255,288	539,999	212%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,822,729	2,816,197	100%	733,705	1,039,499	142%
C: Unspent Balances						
Recurrent Balances		31	0%			
Wage		31				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 474.523m, an equivalent of 65% of the plan for the quarter, all of it being recurrent revenue. Sector conditional non wage grant posted its entire quarterly expectation while the Sector conditional wage grant posted 99% of its quarterly plan. District unconditional non wage, locally raised revenues and other central government transfers did not post any receipt in the quarter..

Departmental expenditure totaled to Ushs 1.039bn, an equivalent of 142% of the plan for the quarter; Ushs 378.405m being wage expenditure while Ushs 121.095m was recurrent department and schools operation expenses. Development expenditure was Ushs 539.999m being funds towards phase two of Nairambi seed secondary school, procurement of desks as well as a staff house at Buvuma college

Reasons for unspent balances on the bank account

Account maintenance funds

Highlights of physical performance by end of the quarter

Completed a 4 classroom block at Bugabo Primary school
Completed two dormitories and two staff houses at Nairambi Seed secondary school
Supplied 80 beds into the dormitories of Nairambi seed sec school
Installed solar at the seed secondary school

Vote:590 Buvuma District

Quarter4

*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	790,755	100%	198,219	188,845	95%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Other Transfers from Central Government	787,878	787,755	100%	196,969	188,595	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	792,878	790,755	100%	198,219	188,845	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	792,878	790,725	100%	198,219	217,264	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,878	790,725	100%	198,219	217,264	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 188.845m in the quarter, Ushs 188.595m being transfers from Uganda Road Fund while Ushs 250,000 was district unconditional non wage. No locally raised revenue was received.

Ushs 217.264m 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

Account maintenance funds

Highlights of physical performance by end of the quarter

Grading and widening of Buye- Ndwasi road in Bugaya Sub county completed.

Grading of 9kms of Bukambe- Kitiko- Lukale road.

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

Supervision of roads maintenance and construction works conducted.

Road gangs salaries paid.

Repair of Roads vehicles and equipment undertaken.

Community Access Roads in all Sub Counties routinely maintained

Vote:590 Buvuma District

Quarter4

*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	35,625	99%	9,031	8,781	97%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Sector Conditional Grant (Non-Wage)	34,125	34,125	100%	8,531	8,531	100%
Development Revenues	448,798	448,798	100%	112,199	0	0%
Sector Development Grant	427,745	427,745	100%	106,936	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	484,923	484,423	100%	121,231	8,781	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,125	35,625	99%	9,031	10,045	111%
Development Expenditure						
Domestic Development	448,798	448,798	100%	112,199	416,669	371%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,923	484,423	100%	121,230	426,714	352%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

All funds were received as planned by the sector

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

all the activities were done and there is no unspent balances on the account.

Highlights of physical performance by end of the quarter

4 District water and sanitation coordination committee meeting

4 extension staff meeting

Land disputes over Mubaale Piped water scheme in Bugaya resolved

Attended annual meeting for water officers in Kasese

prepared and delivered 3 quarterly report to MWE&TSU 10

8 post construction support meetings were conducted

1 drama show was conducted in Lubya s/c

Sanitation week activities were successfully conducted in

Lubya s/c

Mubaale piped water scheme phase three was completed

water quality testing was done as planned

all the seven borehole were rehabilitated in Nairambi, Bausamuzi and Buwooya s/c

Vote:590 Buvuma District

Quarter4

*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	11,360	79%	3,580	2,862	80%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Locally Raised Revenues	3,510	160	5%	878	160	18%
Other Transfers from Central Government	0	390	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,810	2,810	100%	702	702	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,320	11,360	79%	3,580	2,862	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,320	11,336	79%	3,580	3,146	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,320	11,336	79%	3,580	3,146	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24	0%			

Vote:590 Buvuma District**Quarter4**

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 in conditional grant, seven hundred two thousand four hundred ten shillings (702,410) was sector conditional grant. A balance of twenty three thousand six hundred forty shillings was left for account maintenance.

Reasons for unspent balances on the bank account

The unspent balance was for account maintenance.

Highlights of physical performance by end of the quarter

- Quarterly reports prepared and submitted.
- 6 Forest patrols conducted.
- 1Forest monitoring conducted.
- 69 community members sensitized on Forestry issues.
- screening of Lyabaana prefabricated office block conducted.
- Sensitisation of the community of Magyo on the role of physical planning conducted
- Departmental workshops attended
- Survey work conducted in Kakonwa CFR, Busoba Village.
- Departmental stationery procured.

S

Vote:590 Buvuma District

Quarter4

*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	111,567	41%	68,144	9,328	14%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	2,400	250	10%	600	0	0%
Other Transfers from Central Government	243,940	85,580	35%	60,985	2,768	5%
Sector Conditional Grant (Non-Wage)	24,237	24,237	100%	6,059	6,059	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	272,577	111,567	41%	68,144	9,328	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	272,577	111,567	41%	68,144	12,040	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,577	111,567	41%	68,144	12,040	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 9,327,590/= which is 14% of its planned amount for this quarter
district unconditional grant (non wage) and sector conditional grant (non wage) posted their entire expectations of 500,000/= and 6,059,306/= respectively for this quarter
locally raised revenue had posted 0% and other transfers from central government 2,768,284/= equivalent to 5%
the department spent shs. 12.04m, which was 18% of its quarterly planned expenditure on recurrent department activities

Reasons for unspent balances on the bank account

all the funds were fully spent in this quarter on all recurrent departmental activities

Highlights of physical performance by end of the quarter

18 groups under UWEP are still pending funds from the ministry
12 funded groups have been monitored and also offered technical back stopping to their projects
20 probation cases have been settled
12 Gender based violence cases have been handled and are still followed up

Vote:590 Buvuma District

Quarter4

*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	24,816	88%	7,079	6,204	88%
District Unconditional Grant (Non-Wage)	24,816	24,816	100%	6,204	6,204	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Development Revenues	16,037	6,358	40%	4,009	0	0%
District Discretionary Development Equalization Grant	5,537	6,358	115%	1,384	0	0%
External Financing	10,500	0	0%	2,625	0	0%
Total Revenues shares	44,353	31,174	70%	11,088	6,204	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	24,809	88%	7,079	6,662	94%
Development Expenditure						
Domestic Development	5,537	6,358	115%	1,384	4,943	357%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	44,353	31,167	70%	11,088	11,605	105%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		0				
Non Wage		7				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department operated a budget of 44.35m of which 24.81m was unconditional grant non-wage, 3.5m locally raised revenue allocation, development funds (DDEG) 5.53m and 10.5 from Unicef as support to birth registration.

The department received a total of 30.35m representing 68% of the expected budget, 24.8m was unconditional grant non-wag and 5.53m DDEG. There was zero realization of both locally raised revenue and doner funds. All received funds were spent on the budget activities and projects.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Three monthly DTPC meeting were held to discuss budget performance reports .

Monitoring of ongoing and completed DDEG projects done.

The department conducted a mid term review of the running five year district development plan.

An invertor on the district planning unit solar system was procured and installed.

Vote:590 Buvuma District

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*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	11,800	77%	3,200	2,950	92%
District Unconditional Grant (Non-Wage)	11,800	11,800	100%	2,950	2,950	100%
Locally Raised Revenues	3,500	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	15,300	11,800	77%	3,200	2,950	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	15,300	11,800	77%	3,200	2,971	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,300	11,800	77%	3,200	2,971	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	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 2.97m on recurrent activities especially audit exercises

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Reasons for unspent balances on the bank account

All funds were spent

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**Quarter4***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured -	- CAO facilitated to coordinate with MDAs - Bank charges paid - Paid for water bills and running of the generator. - Office airtime bought and news papers - CAOs vehicle maintained and repaired. - Office stationary procured. - Paid for media advertisement.		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 - Paid for water bills and running of the generator. - Office airtime bought and news papers - CAOs vehicle maintained and repaired. - Office stationary procured. - Paid for media advertisement.
221001 Advertising and Public Relations	8,242	7,893	96 %		325
221011 Printing, Stationery, Photocopying and Binding	1,500	1,420	95 %		120
221012 Small Office Equipment	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	597	448	75 %		60
221017 Subscriptions	6,000	2,450	41 %		0
222001 Telecommunications	1,600	1,560	98 %		240
227001 Travel inland	22,582	22,582	100 %		2,816
228002 Maintenance - Vehicles	6,500	6,360	98 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,021	43,713	91 %		5,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,021	43,713	91 %		5,501
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	()		(70%)70% of the established posts filled	()70% of the established posts filled
%age of staff appraised	(99%) 99% of staff appraised	()		(99%)99% of staff appraised	()99% of staff appraised

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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 </br></br>The office of the HR facilitated to conduct routine operations	- Office of Human Resource facilitated to conduct routine operations. - Contract staff salaries paid - Welfare items procured	The office of the HR facilitated to conduct routine operations	- Office of Human Resource facilitated to conduct routine operations. - Contract staff salaries paid - Welfare items procured
211101 General Staff Salaries	1,685,492	1,685,492	100 %	427,169
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
212105 Pension for Local Governments	31,816	16,242	51 %	6,066
212107 Gratuity for Local Governments	162,524	108,920	67 %	0
221009 Welfare and Entertainment	7,500	7,494	100 %	1,592
221011 Printing, Stationery, Photocopying and Binding	1,603	1,538	96 %	0
227001 Travel inland	7,800	7,800	100 %	2,240
Wage Rect:	1,685,492	1,685,492	100 %	427,169
Non Wage Rect:	214,843	145,594	68 %	10,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900,334	1,831,086	96 %	437,967
Reasons for over/under performance:	There was no expenditure on gratuity because the files for the retired officers were not yet cleared. Therefore, no expenditure.			
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	Carried out monitoring and supervision in Luby and Bweema Sub-county.	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	Carried out monitoring and supervision in Luby and Bweema Sub-county.
227001 Travel inland	4,000	4,000	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	998
Reasons for over/under performance:	Normal performance			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	- fuel procured - Airtime procured - Allowances paid	None	- fuel procured - Airtime procured - Allowances paid	None
222001 Telecommunications	320	240	75 %	0
227001 Travel inland	2,180	1,854	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,094	84 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,094	84 %	0
Reasons for over/under performance: Airtime procured for office operations, allowances paid to the communication officer. The under expenditure was due to low realization of the Locally raised revenue.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Fully functional administration offices maintained	- Payment of water and electricity bills Procurement of news papers - Purchase of office airtime - Repair and maintenance of office items and equipment	Fully functional administration offices maintained Payment of arrears on District Administration Block	- Payment of water and electricity bills Procurement of news papers - Purchase of office airtime - Repair and maintenance of office items and equipment
221001 Advertising and Public Relations	2,800	2,800	100 %	0
221007 Books, Periodicals & Newspapers	1,448	1,442	100 %	360
223001 Property Expenses	20,000	4,803	24 %	0
223004 Guard and Security services	2,500	1,773	71 %	50
223005 Electricity	7,200	7,200	100 %	1,800
223006 Water	1,800	1,393	77 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,748	19,411	54 %	2,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,748	19,411	54 %	2,872
Reasons for over/under performance: Normal performance				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	District Assets maintained	None		None
227001 Travel inland	1,000	1,000	100 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	3,650	1,804	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,650	2,804	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,650	2,804	60 %	0

Reasons for over/under performance: Facilitated the repair of toilet . The under expenditure was due to low locally raised revenue

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	Monthly wage payrolls printed and pinned at the district noticeboard
221011 Printing, Stationery, Photocopying and Binding	1,603	1,547	97 %	1,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	1,547	97 %	1,147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,603	1,547	97 %	1,147

Reasons for over/under performance: Normal performance

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records staff facilitated to conduct routine office operations	- Records staff facilitated to conduct routine office operations - Procurement of office stationary	Records staff facilitated to conduct routine office operations	- Records staff facilitated to conduct routine office operations - Procurement of office stationary
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,500	1,499	100 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,499	100 %	1,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,499	100 %	1,327

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	- Contracts committee meeting held - Procurement staff facilitated to carryout routine office operations	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	- Contracts committee meeting held - Procurement staff facilitated to carryout routine office operations
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,470	94 %	1,120
221011 Printing, Stationery, Photocopying and Binding	2,000	1,689	84 %	0
227001 Travel inland	1,000	970	97 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	6,129	92 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,680	6,129	92 %	1,280
Reasons for over/under performance:	Normal performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() Administration block rehabilitated	()	()	()
No. of administrative buildings constructed	() Payment of Phase II arrears.	()	()	()
Non Standard Outputs:	- Capacity building of staff conducted - Renovation of old administration block	- Facilitated to carryout staff performance reports and appraisals - Payment for a land title		- Facilitated to carryout staff performance reports and appraisals - Payment for a land title
281504 Monitoring, Supervision & Appraisal of capital works	7,074	7,074	100 %	1,503
312104 Other Structures	8,611	8,436	98 %	6,284
312203 Furniture & Fixtures	1,100	1,000	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,785	16,510	98 %	7,787
Donor Dev:	0	0	0 %	0
Total:	16,785	16,510	98 %	7,787
Reasons for over/under performance:	Normal performance			

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<i>Total For Administration : Wage Rect:</i>	<i>1,685,492</i>	<i>1,685,492</i>	<i>100 %</i>	<i>427,169</i>
<i>Non-Wage Reccurent:</i>	<i>320,544</i>	<i>227,791</i>	<i>71 %</i>	<i>23,923</i>
<i>GoU Dev:</i>	<i>16,785</i>	<i>16,510</i>	<i>98 %</i>	<i>7,787</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>1,929,792</i>	<i>95.4 %</i>	<i>458,879</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(08/02/2019) Annual performance report compiled and submitted		()	(2019-08-02)Annual performance report compiled and submitted
Non Standard Outputs:	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhanced	URA returns filed. Printed and unprinted stationery procured Fuel costs for office running settled. General fund operations done. Local revenue collected and banked Airtime/Internet data costs settled. Office running expenses 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	Both printed and un- printed stationery procured. Facilitation to Senior accountant to file URA returns. Facilitation to CAO and CFO to attend to Auditor Generals meeting. Local revenue collected and banked Facilitation to the senior Accountant to prepare and submit 9 Months financial statements. Fuel for office running procured Internet data procured for filing of URA returns
221009 Welfare and Entertainment	1,160	1,160	100 %		0
221011 Printing, Stationery, Photocopying and Binding	17,540	17,403	99 %		6,504
221012 Small Office Equipment	500	500	100 %		0
221014 Bank Charges and other Bank related costs	500	525	105 %		0
227001 Travel inland	8,660	7,034	81 %		1,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,360	26,623	94 %		7,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,360	26,623	94 %		7,762
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	(240,000) Ushs. 240,000 collected as LST		(6418987.5)Ushs. 6418987.5 collected as LST	(110000)Ushs. 240,000collected as LST
Value of Hotel Tax Collected	(16754250) Ushs.16,754,250 collected as LHT	(777000) Ushs. 777,000 collected as Local Hotel Tax		(4188562.5)Ushs. 4188562.5 collected as Local Hotel Tax	(777000)Ushs. 777,000 collected as Local Hotel Tax

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Value of Other Local Revenue Collections	(264507800) Ushs .264507800 collected	(57,950,807) Ush. 57,950,807 collected from the other sources of Local Revenue	(66126950)Ushs. 66126950 collected from the other local sources of revenue	()Ush. 57,950,807 collected from the other sources of Local Revenue
Non Standard Outputs:	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done Revenue collection books procured.	Proposed local revenue charges submitted to the local government finance commission for guidance. Bill of local revenue levies collected from the ministry. local revenue mobilization and enforcement done	Revenue mobilization and enhancement done revenue enforcement done	Facilitation to a District team to travel to Wakiso Dist. to share experience on Local revenue management and Administration. Facilitation to the Senior Finance officer to submit the proposed local revenue charges for guidance in the Local government finance commission. facilitation to the Senior finance officer to collect a bill of levies from the ministry of justice Local revenue mobilization and enforcement facilitated
221009 Welfare and Entertainment	720	720	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	495	99 %	370
227001 Travel inland	11,640	11,640	100 %	2,048
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	15,355	100 %	2,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,360	15,355	100 %	2,593
Reasons for over/under performance:	Innadequate financial resources to finance the local revenue mobilization and enforcement exercises			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual work plan approved	(02/15/2019) Annual work plan for F/Y 2019/2020 presented and and approved by the district council	()	(2019-02-15)Annual work plan for F/Y 2019/2020 Approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-15) draft budget presented to the Council	(02/15/2019) Draft budget for the F/Y 2019/2020 presented to the District council for approval	()	(2019-02-15)Draft budget for the F/Y 2019/2020 presented to the District council

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Non Standard Outputs:		A budget conference held to discuss FY 2019/20 budget priorities	Two (2) budget desk meetings were held Budget estimates for F/Y 2019/2020 prepared and submitted to council for approval	2 budget desk meetings held	budget desk meetings hold to discuss budge performance for F/Y 2018/2019 and also to make funds allocation for the F/Y 2019/2020 budget Facilitation to budget desk to prepare budget documents to be presented to council.
227001	Travel inland	1,000	1,000	100 %	235
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	235
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	235
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Annual LG Final Accounts submitted to the office of the Auditor General	() Annual LG Final Accounts prepared and submitted to the office of the Auditor General	()	(2019-08-02)Annual LG Final Accounts prepared
Non Standard Outputs:		CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General	CFO facilitated to attend consultative meeting with the office of the Accountant General	CFO facilitated to attend consultative meetings	CFO facilitated to attend consultative meeting with the office of the Accountant General
227001	Travel inland	1,380	1,380	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,380	1,380	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,380	1,380	100 %	0
Reasons for over/under performance:		N/A			
Output : 148106 Integrated Financial Management System					
N/A					

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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	Assorted staff welfare items procured. Airtime/Internet subscription costs settled. Warranting/ Invoicing of Quarter four funds to the different user department accounts. Transferring of quarter four funds from General Fund Account to different user department accounts. District master data submitted to the office of the accountant general for upload on IFMS	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	Airtime/Internet subscription for the office of the Chief Finance Officer Warranting and Invoicing of Quarter four funds done submission of Master data to the office of the accountant general Facilitation to the accountant to collect bank statements to carry out reconciliations Facilitation to the cashier to make funds transfer from Buvuma Dist. General fund to User department accounts procurement of office stationery facilitation to buy welfare items
221008 Computer supplies and Information Technology (IT)	5,300	4,430	84 %	0
221009 Welfare and Entertainment	5,075	5,039	99 %	2,502
221011 Printing, Stationery, Photocopying and Binding	1,540	1,533	100 %	763
222003 Information and communications technology (ICT)	4,000	4,000	100 %	2,133
227001 Travel inland	13,585	13,585	100 %	3,376
228003 Maintenance – Machinery, Equipment & Furniture	500	498	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,085	97 %	8,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,085	97 %	8,773
Reasons for over/under performance:	Given the fact that Buvuma District is not connected to the National Grid, the funds allocated as IFMS recurrent costs are inadequate to support the implementation.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	periodic quarterly reports produced	Monitoring of financial performance in selected LLGs done. End of year 2018/2019 financial performance report produced	quarter 4 financial performance monitoring done End of year financial performance report produced	Facilitation to the Senior Accountant to carry out monitoring of Financial performance in selected LLGs. Financial performance done End of year financial performance report produced
227001 Travel inland	4,000	4,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance: Given the fact that Buvuma is an Island District with 8 LLGs but with a limited local revenue base, the cost of monitoring these LLGs in the scattered islands is a bit high. thus the need for more funding of the activity				
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,100</i>	<i>77,443</i>	<i>97 %</i>	<i>21,363</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,100</i>	<i>77,443</i>	<i>96.7 %</i>	<i>21,363</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid	4 Council meetings held 12 DEC meetings held all monthly honoraria and Exgratia including their emulments paid		2 Council meetings held DEC monthly meetings held Monthly Honoraria and ex gratia paid	1 council meeting held 3DEC meetings held monthly Honoraria and Ex-gratia including their emulments paid
211103 Allowances (Incl. Casuals, Temporary)	159,154	159,154	100 %		147,373
221009 Welfare and Entertainment	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		450
221014 Bank Charges and other Bank related costs	1,000	1,000	100 %		815
227001 Travel inland	33,360	33,360	100 %		12,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	197,414	197,414	100 %		162,798
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,414	197,414	100 %		162,798
Reasons for over/under performance:	the sector had limited Revenues and so not able to conduct 6 Council meetings as planned in the work plan for FY 2018/2019				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held	4 contract committee meetings held		Contracts committee meetings held	contract committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	limited local revenues which affects planned out put.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	4 District service commission meetings held	4 DSC meetings held		1 DSC meeting held	2 DSC meetings held

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211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	3,725
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,106	1,106	100 %	617
227001 Travel inland	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,606	11,606	100 %	5,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,606	11,606	100 %	5,117

Reasons for over/under performance: limited local revenues which affects planned out put

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	(4) 1 land application received	()	(1)1 land application received
No. of Land board meetings	(4) 4 Land Board meetings to be held	(2) 4 Land Board Meeting held	(1)1 one Land Board meeting held	(1)1 land Board meeting held
Non Standard Outputs:	4 Land Board meetings to be held	4 Land Board Meeting held	1 Land Board Meeting held	1 land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,953	79 %	1,415
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	449	660	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,249	5,413	87 %	1,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,249	5,413	87 %	1,615

Reasons for over/under performance: limited revenues to the sector and this affects planned output

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Reports from Auditor General reviewed and response submitted to OAG by Buvuma District	(4) 4 PAC meetings held	(1)one PAC meeting held	(1)one PAC meeting held
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports held and discussed	(4) 4 LG PAC reports held and discussed	(1)one PAC meeting held	(4)1 LG PAC report discussed
Non Standard Outputs:	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submitted	4 PAC meetings held	one PAC meeting held	one PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	11,000	8,112	74 %	2,028
221009 Welfare and Entertainment	800	1,200	150 %	300

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	1,496	880	59 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	10,792	78 %	2,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,896	10,792	78 %	2,698
Reasons for over/under performance: limited revenue which does not enable PAC members to monitor government projects				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) monitoring visits prepared	(1) 4 monitoring activities	(1)one monitoring visit prepaid	(2)one monitoring activity
Non Standard Outputs:	Monitoring of government projects in Buvuma carried out by DEC members	4 monitoring activities carried	one monitoring visit prepaid	one monitoring activity carried out
227001 Travel inland	5,000	5,000	100 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,625
Reasons for over/under performance: Limited local revenues				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held	4 Committee meetings held	Two standing committee meeting held	Two Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	9,000	10,842	120 %	3,614
221009 Welfare and Entertainment	3,760	1,200	32 %	400
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	100
227001 Travel inland	1,640	660	40 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,002	87 %	4,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	13,002	87 %	4,334
Reasons for over/under performance: Limited local Revenue				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	250,166	244,227	98 %	180,437
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>244,227</i>	<i>97.6 %</i>	<i>180,437</i>
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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	687,087	100 %	165,372
211103	Allowances (Incl. Casuals, Temporary)	6,134	6,134	100 %	1,732
221009	Welfare and Entertainment	2,400	2,400	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	11,320	11,320	100 %	3,985
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	150
227001	Travel inland	140,000	140,000	100 %	42,724
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %	3,200
228002	Maintenance - Vehicles	10,000	10,000	100 %	6,200
	Wage Rect:	687,087	687,087	100 %	165,372
	Non Wage Rect:	182,454	182,454	100 %	59,491
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	869,541	869,541	100 %	224,863
Reasons for over/under performance:		All salaries and wages were paid however the wage bill is still insufficient, the hardship component in every aspect should be considered for staff in the town council and on operation funds. Water transport is very expensive			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. 2 motor cycles purchased 2. 1 fridge purchased 3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 4. Curtains installed	4 tables, 24 traight end back chairs with cushioned seat of solid wood mahogany procured	1. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 2. Curtains installed	4 tables, 24 traight end back chairs with cushioned seat of solid wood mahogany procured
281504	Monitoring, Supervision & Appraisal of capital works	2,900	2,900	100 %	1,450
312201	Transport Equipment	30,000	30,000	100 %	30,000
312214	Laboratory and Research Equipment	6,000	6,000	100 %	6,000

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312301 Cultivated Assets	19,107	19,107	100 %	8,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	58,008	100 %	46,174
Donor Dev:	0	0	0 %	0
Total:	58,008	58,008	100 %	46,174

Reasons for over/under performance: Performance was normal

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	facilitating Vaccination, treatment and insemination of animals	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle	facilitating Vaccination, treatment and insemination of animals
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: It was normal performance

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:		Facilitating fisherfolk sensitisation on illegal fishing and cage fish farming		Facilitating fisherfolk sensitisation on illegal fishing and cage fish farming
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: The performance was normal

Output : 018205 Crop disease control and regulation

N/A				
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Non Standard Outputs:		1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3.sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	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
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		The performance was normal			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) 100 Tsetse fly trap nets maintained 5 Bee farmers equipped with skills male tsetse flies captured and sterilised	() 25 traps maintained	(25)25 traps maintained	()25 traps maintained
Non Standard Outputs:		1.Economic entomology promoted 2. Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		The performance was normal			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated
		2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted	Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted	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	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	VODPII Land protected against encroachment	VODPII Land protected against encroachment
		5. District Land committees Facilitated	District Land committees Facilitated	District Land committees Facilitated	District Land committees Facilitated
		6. District compensation rates Developed	District compensation rates Developed	District compensation rates Developed	District compensation rates Developed
		7. Review and Monitoring of VODPII activities done	Review and Monitoring of VODPII activities done	Review and Monitoring of VODPII activities done	Review and Monitoring of VODPII activities done
		8. District Production office supported	District Production office supported	District Production office supported	District Production office supported
211103	Allowances (Incl. Casuals, Temporary)	22,200	22,200	100 %	22,200
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	2,000	2,000	100 %	2,000
222003	Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001	Travel inland	78,000	68,334	88 %	68,334
227004	Fuel, Lubricants and Oils	90,000	0	0 %	0
228004	Maintenance – Other	9,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	204,000	94,534	46 %	94,534
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	204,000	94,534	46 %	94,534
Reasons for over/under performance:		Mobilisation and registration was done on time			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		1. Office routine operations done 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done 3. analysis and dissemination of production statistics 4. production facilities in the district through Maintained 5. workshops attended 6. Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done Analysis and dissemination of production statistics Production facilities in the district through Maintained Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done Analysis and dissemination of production statistics Production facilities in the district through Maintained Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done Analysis and dissemination of production statistics Production facilities in the district through Maintained Workshops attended Bank charges paid
221009	Welfare and Entertainment	630	630	100 %	180
222001	Telecommunications	2,400	2,400	100 %	800
227001	Travel inland	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,030	9,030	100 %	2,480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,030	9,030	100 %	2,480
Reasons for over/under performance:		the performance was normal			
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	4 tables procured 24 chairs procured 1 filing cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured	4 tables procured 24 chairs procured 1 filing cabinet procured
312203	Furniture & Fixtures	15,154	15,154	100 %	15,154
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,154	15,154	100 %	15,154
	Donor Dev:	0	0	0 %	0
	Total:	15,154	15,154	100 %	15,154
Reasons for over/under performance:		Tables, chairs, filing cabinet and fridge were delivered			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					

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Non Standard Outputs:	1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid	Retention for Kunzer paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Retention for Kunzer paid
312101 Non-Residential Buildings	11,000	11,000	100 %	2,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	2,916
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,916
Reasons for over/under performance:	Performance normal			
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	(2) 2 trade sensitisation meeting held	(1)1 trade sensitisation meeting held	(2)2 trade sensitisation meeting held
Non Standard Outputs:	N/A			
221003 Staff Training	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Performance was normal			
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	1. Markets for Produce established	Markets for Produce established	Markets for Produce established	Markets for Produce established
227001 Travel inland	799	799	100 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	799	100 %	202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	799	100 %	202
Reasons for over/under performance:	Performance normal			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) 5 cooperative groups mobilised for registration and supervised	() 3cooperative group mobilised for registration and supervised	(1)1 cooperative group mobilised for registration and supervised	(0)3 cooperative group mobilised for registration and supervised

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No. of cooperative groups mobilised for registration	() 5 cooperative groups mobilised for registration	()	()	()
No. of cooperatives assisted in registration	(2) 2 cooperatives assisted to register	()	(1)1 cooperative assisted to register	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	2,000	2,000	100 %	1,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,802
Reasons for over/under performance:	Performance normal			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1. 10 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Performance was normal			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. SACCO managers trained	3 SACCO managers trained	SACCO managers trained	3 SACCO managers trained
221003 Staff Training	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Normal performance			
<i>Total For Production and Marketing : Wage Rect:</i>				
	687,087	687,087	100 %	165,372
<i>Non-Wage Reccurent:</i>				
	410,783	301,317	73 %	161,759
<i>GoU Dev:</i>				
	84,162	84,162	100 %	64,244
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,182,032	1,072,567	90.7 %	391,375

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases		Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases
221011 Printing, Stationery, Photocopying and Binding	2,400	2,350	98 %		350
227001 Travel inland	28,600	36,632	128 %		232
227004 Fuel, Lubricants and Oils	19,000	20,829	110 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	59,811	120 %		3,482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	59,811	120 %		3,482
Reasons for over/under performance: Normal performance					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.	1. 4 District health management meetings held. 2. 4 Performance review meetings health 3. Support supervision conducted to the health sub district and lower health facilities.		District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.	District health management meeting held. Performance review meeting health Support supervision conducted to the health sub district and 4 lower health facilities.
227001 Travel inland	15,000	13,406	89 %		2,250
227004 Fuel, Lubricants and Oils	2,000	4,162	208 %		2,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	17,568	103 %		4,738
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	17,568	103 %		4,738

Vote:590 Buvuma District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is improved integration of movement to the lower health facilities while conducting different activities, this has reduced on the recurrent expenditure of movement to the lower health facilities thus enabling the district health team to conduct routine support supervision				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(650) 650 outpatients vivited NGO basic health care facilities	(1006) 1006 out patient visits at NGO Health facilities		(164)164 outpatients vivited NGO basic health care facilities	(306)306 out patient visits at NGO Health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(320) 320 deliveries conducted	(80) 80 deliveries conducted at NGO health facilities		(80)80 deliveries conducted	(24)24 deliveries conducted at NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(856) 856 children immunised with pentavalent vaccine	(1014) 1014 children immunized with pentavalent vaccine		(214)214 children immunised with pentavalent vaccine	(202)202 children immunized with pentavalent vaccine
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	3,562	3,562	100 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,562	3,562	100 %		890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,562	3,562	100 %		890
Reasons for over/under performance:	Midwife on contract was hired for Lingira HC II by MUWRP				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
No of trained health related training sessions held.	(8) 8 health related training sessions held	(5) 1. Training on the HIV/AIDs consolidated guideline second edition September 2018 2. Training on Bilharzia prevention and control, and mass drug administration of praziquantel 3. Training on data validation and data usage for planning 4. Training on immunization data management and mapping of outreaches in the community 5. Training on clinical audit for malaria in line with the test and treat policy.		(2)2 health related training sessions held	(2)1. Training on immunization data management and mapping of outreaches in the community 2. Training on clinical audit for malaria in line with the test and treat policy.

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Number of outpatients that visited the Govt. health facilities.	(42501) 42500 outpatients visited Govt healthfacilities	(54923) 54923 out patient visits by clients and patients to government health facilities	(10625)10625 outpatients visited Govt health facilities	(13887)13887 out patient visits by clients and patients to government health facilities
Number of inpatients that visited the Govt. health facilities.	(1105) 1105 inpatients visited Govt healthfacilities	(1306) 1306 inpatients in the government health facilities	(277)277 inpatients visited Govt health facilities	(307)307 inpatients in the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(612) 612 deliveries conducted at Govt health facilities	(1280) 1280 deliveries conducted at government health facilities	(153)153 deliveries conducted at Govt health facilities	(385)385 deliveries conducted at government health facilities
% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(77%) 77% of approved posts with qualified health workers under PHC	(78%)78% of approved posts filled with qualified health workers	(77%)77% of approved posts with qualified health workers under PHC
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of villages having functional VHTs	(100%) 100% villages have functional VHTs	(99%)99% of villages having functional VHTs	(100%)100% villages have functional VHTs
No of children immunized with Pentavalent vaccine	(212) 4120 children immunised with pentavalent vaccine	(11648) 11648 children immunized with pentavalent vaccine	(1030)1030 children immunised with pentavalent vaccine	(2898)2898 children immunized with pentavalent vaccine
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	49,504	50,353	102 %	13,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,504	50,353	102 %	13,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,504	50,353	102 %	13,225

Reasons for over/under performance:

There is improvement in emergency obstetric and neonatal care care at health center IV the referral point for the district following the completion of the new maternity ward and renovation of the operating theatre

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 Buwooya HC II through emptying	1. Renovation of Lwajje HC II maternity ward completed 2. Renovation of Bweema HC II OPD and drug store ceiling completed 3. Pit latrine emptying at Buvuma HC IV and Buwooya HC II completed 4. Phase 1 Renovation of Buwooya HC II maternity ward completed	Rehabilitation of selected health centres done	1. Renovation of Lwajje HC II maternity ward completed 2. Renovation of Bweema HC II OPD and drug store ceiling completed 3. Pit latrine emptying at Buvuma HC IV and Buwooya HC II completed 4. Phase 1 Renovation of Buwooya HC II maternity ward completed
281504 Monitoring, Supervision & Appraisal of capital works	960	300	31 %	0

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312101 Non-Residential Buildings	72,609	72,408	100 %	72,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,569	72,708	99 %	72,408
Donor Dev:	0	0	0 %	0
Total:	73,569	72,708	99 %	72,408

Reasons for over/under performance: Funding for PHC capital development still inadequate for maintenance of the health facility infrastructure, and the capital costs are high on water due to high costs of transport coupled with lack of basic raw material in the islands.

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 visits to health facilities	1. Monthly PHC salaries/wage paid to the health workers and contract health workers for the all financial year. 2. DHO office and DHT coordinated, planned, budgeted,monitored and supervised the routine health care service delivery in the district through lower level health facilities and community structures	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/wage paid to the health workers and contract health workers DHO office and DHT coordinated, planned, budgeted,monitored and supervised the routine health care service delivery in the district through lower level health facilities and community structures
211101 General Staff Salaries	1,303,463	1,303,463	100 %	338,784
213001 Medical expenses (To employees)	600	0	0 %	0
221009 Welfare and Entertainment	1,500	700	47 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37 %	0
221014 Bank Charges and other Bank related costs	1,000	233	23 %	0
227001 Travel inland	3,500	2,908	83 %	0
227004 Fuel, Lubricants and Oils	6,352	3,740	59 %	0
228002 Maintenance - Vehicles	3,000	1,926	64 %	0
Wage Rect:	1,303,463	1,303,463	100 %	338,784
Non Wage Rect:	17,952	10,247	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,321,415	1,313,710	99 %	338,784

Reasons for over/under performance: 1. some health worker salaries was not enhanced
2. Nursing assistants who went back to school and completed have no wage for their promotion to the new cadre level attained.

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	1. Support supervision (both integrated and technical) and monitoring conducted on a monthly basis to the health sub district and lower health facilities, and health workers trained and mentored 2. Patients' and clients' samples referred to Kayunga Laboratory HUB for investigation. 3. eMTCT and PMTCT activities conducted at the health facility and community level 4. Facility linkage facilitators and mentor mothers paid their monthly stipend.	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	1. Support supervision (both integrated and technical) and monitoring conducted on a monthly basis to the health sub district and lower health facilities 2. Patients' and clients' samples referred to Kayunga Laboratory HUB on a monthly basis for investigation. 3. eMTCT and PMTCT activities conducted at the health facility and community level 4. Facility linkage facilitators and mentor mothers paid their monthly stipend.
211103	Allowances (Incl. Casuals, Temporary)	331,857	294,375	89 %	62,991
221014	Bank Charges and other Bank related costs	1,243	981	79 %	311
227001	Travel inland	339,900	218,549	64 %	118,924
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	673,000	513,905	76 %	182,227
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	673,000	513,905	76 %	182,227

Reasons for over/under performance:

1. Strong winds and waves in far islands that inhibit outreach services occasional coupled with lack of life safer jackets for health workers.
2. Migratory nature of island settlement affect good adherence to ARVs

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention
281504 Monitoring, Supervision & Appraisal of capital works	30,000	17,886	60 %	17,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	30,000	17,886	60 %	17,886
Total:	30,000	17,886	60 %	17,886
Reasons for over/under performance:	GAVI funds were received late in the quarter and could not be spent			
Total For Health : Wage Rect:	1,303,463	1,303,463	100 %	338,784
Non-Wage Reccurent:	811,017	655,445	81 %	204,562
GoU Dev:	73,569	72,708	99 %	72,408
Donor Dev:	30,000	17,886	60 %	17,886
Grand Total:	2,218,049	2,049,503	92.4 %	633,640

Vote:590 Buvuma District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		All primary school teachers salaries were paid monthly			All primary school teachers salaries paid on a monthly basis
211101 General Staff Salaries	1,245,138	1,240,452	100 %		328,192
Wage Rect:	1,245,138	1,240,452	100 %		328,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,245,138	1,240,452	100 %		328,192
Reasons for over/under performance: some missed monthly salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) Paid 152 teacher salaries	(152) Monthly salaries for 152 primary school teachers paid		(152)Salaries for 152 teachers were paid	(152)152 teachers salaries paid
No. of qualified primary teachers	(152) 152 qualified primary teachers	(152) 152 qualified teachers for primary		(152)152 qualified teachers for primary	(152)deployed 152 qualified primary teachers
No. of pupils enrolled in UPE	(12100) 12100 pupils enrolled in UPE aided govt schools of which are 20 schools.	(17075) 17075 pupils enrolled in 20 government aided schools		()	(12100)12100 pupils were enrolled in all UPE aided government aided schools
No. of student drop-outs	(145) 145 students recorded to have dropped out of school	(216) 216 students drop outs recorded		()	(145)145 students recorded to have dropped out of school
No. of Students passing in grade one	(80) 80 students passed in Grade One	(11) 11 students passed in grade 1		()	(80)80 students passed in grade 1
No. of pupils sitting PLE	(700) 700 pupils sat for PLE	()		()	()
Non Standard Outputs:	All UPE schools facilitated to conduct termly operations	All UPE schools were facilitated to conduct termly operations		All UPE schools were supervised, monitored, inspected with termly results released.	All UPE schools were supervised, inspected and monitored with termly results released
263367 Sector Conditional Grant (Non-Wage)	122,441	122,441	100 %		40,814

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,441	122,441	100 %	40,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,441	122,441	100 %	40,814

Reasons for over/under performance: Normal progress

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.	School desks and other related school furniture in all primary schools were purchased and procured
312203 Furniture & Fixtures	48,117	17,515	36 %	11,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,117	17,515	36 %	11,255
Donor Dev:	0	0	0 %	0
Total:	48,117	17,515	36 %	11,255

Reasons for over/under performance: Increased number of pupils in need for school furniture and desks.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Lukoma P/S 3 classroom block completed	(3) none	(3)Lukoma P/S 3 classroom block was completed	(3)3 classroom blocks constructed
Non Standard Outputs:	Paying of retention for the 3 classroom block at Lukoma P/S	retention paid.	Retention for the 3 classroom block was paid	retention paid for the classroom construction
312101 Non-Residential Buildings	120,367	105,366	88 %	105,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,367	105,366	88 %	105,366
Donor Dev:	0	0	0 %	0
Total:	120,367	105,366	88 %	105,366

Reasons for over/under performance: Completion of construction of the three blocks

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

N/A				
Non Standard Outputs:	salaries for the secondary teachers were paid monthly			Secondary teachers salaries paid
211101 General Staff Salaries	182,162	186,817	103 %	50,213

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Wage Rect:	182,162	186,817	103 %	50,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,162	186,817	103 %	50,213

Reasons for over/under performance: More secondary qualified teachers put in service for the secondary seed school.

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 17 salaries for the teaching and non teaching staff	()
No. of students passing O level	(100) 100 students passed O level	()	()	()
No. of students sitting O level	(110) 110 students to sit O level	(119)	(110)	(119)
Non Standard Outputs:	USE school facilitated to conduct termly operations	USE schools were facilitated to conduct termly operations	USE school was monitored, inspected, supervised and termly results were released.	USE schools were monitored, inspected and inspected hence termly results were released
263367 Sector Conditional Grant (Non-Wage)	103,949	103,949	100 %	34,650

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,949	103,949	100 %	34,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,949	103,949	100 %	34,650

Reasons for over/under performance: Normal progress

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

N/A				
Non Standard Outputs:	Construction of Classrooms at Nairambi Seed Sec School	phase II of nairambi seed sec school started and phase I paid.	Phase 1 of Nairambi Seed Sec School construction was Paid	Phase 1 of nairambi seed sec sch paid and construction of phase 2 started for nairambi seed sec school
312102 Residential Buildings	171,513	396,358	231 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,513	396,358	231 %	0
Donor Dev:	0	0	0 %	0
Total:	171,513	396,358	231 %	0

Reasons for over/under performance: More class room and dormitory blocks constructed and put into design

Output : 078282 Teacher house construction

N/A

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Non Standard Outputs:	Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SS	Furniture to all schools was distributed and retention for completion of nairambi seed SS was paid	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	Furniture to all schools and retention was paid. Phase 2 of nairambi seed SS was paid
312102 Residential Buildings	633,799	406,407	64 %	406,407
312203 Furniture & Fixtures	32,354	73,769	228 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	666,153	480,176	72 %	406,407
Donor Dev:	0	0	0 %	0
Total:	666,153	480,176	72 %	406,407

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.	40 primary schools supervised and inspected.	Purchase of office stationary Supervision, inspection and transportation to schools	Supervision, inspection, office stationary purchase and transportation of inspectors to schools
221011 Printing, Stationery, Photocopying and Binding	962	1,440	150 %	0
221014 Bank Charges and other Bank related costs	2,000	1,704	85 %	1,437
227001 Travel inland	14,850	23,107	156 %	0
227004 Fuel, Lubricants and Oils	10,500	16,585	158 %	4,978
228004 Maintenance – Other	1,000	1,000	100 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,312	43,837	150 %	6,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,312	43,837	150 %	6,753

Reasons for over/under performance: change of climate making it more areas hard to reach in terms of transportation.

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	4 in one staff house at Buvuma college was constructed	Construction of a four in one staff house	4 in one staff house at Buvuma college was constructed
223001 Property Expenses	52,957	34,638	65 %	16,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,957	34,638	65 %	16,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,957	34,638	65 %	16,546

Reasons for over/under performance: Completion of the staff house and retention was not done

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	National sports and music, dance and drama was facilitated fro the District team	District athletics facilitated within the district in preparation for the national athletics.	Organisation of the district sports competition and National Sports tournament Participation in the National Music Dance and drama	organisation of district athletics for all primary schools in the district.
227001 Travel inland	30,000	29,916	100 %	3,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,916	100 %	3,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,916	100 %	3,052

Reasons for over/under performance: Normal progress in sports delivery

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	The department was facilitated to monitor and supervise PLE in the district	none	not applicable	
227001 Travel inland	9,000	4,235	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,235	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,235	47 %	0

Reasons for over/under performance: not applicable in Q4

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.		Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department	
221009 Welfare and Entertainment	2,000	1,782	89 %	482

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221011 Printing, Stationery, Photocopying and Binding	2,420	1,942	80 %	1,142
227001 Travel inland	15,270	12,772	84 %	7,702
227004 Fuel, Lubricants and Oils	6,930	12,266	177 %	9,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,620	28,762	108 %	19,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,620	28,762	108 %	19,282

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	the DEO was facilitated to carry out his works in the district in all schools.		Monitoring, supervision and inspection of schools (primary and secondary)	monitoring, inspection and monitoring of schools (primary and secondary) was done.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	21,736	145 %	16,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	21,736	145 %	16,971
Donor Dev:	0	0	0 %	0
Total:	15,000	21,736	145 %	16,971

Reasons for over/under performance: Re inspection and monitoring of primary and secondary schools

<i>Total For Education : Wage Rect:</i>	<i>1,427,300</i>	<i>1,427,269</i>	<i>100 %</i>	<i>378,405</i>
<i>Non-Wage Reccurent:</i>	<i>374,279</i>	<i>367,777</i>	<i>98 %</i>	<i>121,095</i>
<i>GoU Dev:</i>	<i>1,021,150</i>	<i>1,021,150</i>	<i>100 %</i>	<i>539,999</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>2,816,197</i>	<i>99.8 %</i>	<i>1,039,499</i>

Vote:590 Buvuma District

Quarter4

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 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 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 routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held
221002 Workshops and Seminars	5,000	4,316	86 %		2,467
221011 Printing, Stationery, Photocopying and Binding	2,000	305	15 %		0
221012 Small Office Equipment	1,500	1,112	74 %		0
221014 Bank Charges and other Bank related costs	559	851	152 %		0
222003 Information and communications technology (ICT)	4,500	820	18 %		400
227001 Travel inland	22,100	25,707	116 %		2,607
227004 Fuel, Lubricants and Oils	7,000	8,785	126 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,659	41,896	98 %		6,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,659	41,896	98 %		6,474
Reasons for over/under performance:	Normal performance				
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: Non realisation of the planned locally raised revenues

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads
	Salaries of road gangs paid	Salaries of road gangs paid	Salaries of road gangs paid	Salaries of road gangs paid
	Road tools procured	Road tools procured	Road tools procured	Road tools procured
	Supervision of road works conducted in all sub counties			
242003 Other	99,677	99,026	99 %	30,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,677	99,026	99 %	30,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,677	99,026	99 %	30,368

Reasons for over/under performance: Normal performance

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met	Periodic maintenance of 14kms of Urban roads(Lukoma-Mutebi road graded and shaped, V.Daaki and Ddungu-Omera roads worked on)	Costs of operation of the Buvuma Town council roads office met	Costs of operation of the Buvuma Town council roads office met
	Manual routine maintenance of 32kms of Urban roads done.	Mechanical imprest costs of Town council double cabin and Tractor met	Manual routine maintenance of 32kms of Urban roads done.	Manual routine maintenance of 32kms of Urban roads done.
	Periodic maintenance of 14kms of Urban roads done.	Road gangs salaries paid	Periodic maintenance of 14kms of Urban roads done.	Periodic maintenance of 14kms of Urban roads done.
	Mechanical imprest cost met	Routine maintenance of Town Council roads undertaken	Mechanical imprest cost met	Mechanical imprest cost met
242003 Other	157,542	157,514	100 %	57,222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,542	157,514	100 %	57,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,542	157,514	100 %	57,222

Reasons for over/under performance: Normal performance

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120) 120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained	(120)120kms of District roads routinely maintained
No. of bridges maintained	(6) 6 lines installed	(0) None	(1)1 line installed	(0)None
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 road works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted
242003 Other	153,000	141,784	93 %	59,784

Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	141,784	93 %	59,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,000	141,784	93 %	59,784

Reasons for over/under performance: Normal performance

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.	3.5kms of Buye-Ndwasi road widened and graded Grading and swamp raising of Bukwaya swamp completed 9kms of Katuba-Kikongo road graded, compacted and spot gravelled. 12kms ofBukambe-Kitiko-Lukale road graded	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.	12kms ofBukambe-Kitiko-Lukale road graded
242003 Other	303,000	308,972	102 %	63,416

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	308,972	102 %	63,416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	303,000	308,972	102 %	63,416

Reasons for over/under performance: Change of workplan from opening and grading 9kms of Kyanamu-Galamu-Nambalire road to grading 12kms of Bukambe-Kitiko-Lukale 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	None
228002 Maintenance - Vehicles	10,000	2,430	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,430	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,430	24 %	0

Reasons for over/under performance: The department double cabin requires engine replacement scheduled for next FY

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained maintained Operators facilitated to attend refresher training at Bukalasa Agricultural Institute	Department plant and equipment repaired and maintained	None
228004 Maintenance – Other	23,000	15,635	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	15,635	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	15,635	68 %	0

Reasons for over/under performance: Recently acquired district tippers and graders still in good condition

Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	792,878	767,258	97 %	217,264
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	792,878	767,258	96.8 %	217,264

Vote:590 Buvuma District

Quarter4

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	8 travels were achieved		2 travels to; i)Home to office kilomitrage to do office work	2 travels to; i)Home to office transport allowances to do office work
	- FUEL AND LUBRICANT	i)submission of quarter three report to MWE and TSU10.		ii)submit Quarterly report to MWE&TSU 10	ii) 1 travel to submit Quarterly report to MWE&TSU 10
	-OFFICE UTILITIES	3)home to office transport allowances		ii) Bank Agent travel for bank activities	ii) Bank Agent travel for bank activities
	-REGULAR MIS DATA COLLECTION AND ANALYSIS	.		Fuel and lubricants for daily activities	Fuel and lubricants for daily activities
		Facilitation allowance for bank Agent was catered for.		-stationary for office use, - quarterly subscription internet data	-stationary for office use, - quarterly
		internet subscription data and airtime was purchased.			
211103 Allowances (Incl. Casuals, Temporary)	2,560	2,560	100 %		1,920
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	1,700	1,700	100 %		1,700
221011 Printing, Stationery, Photocopying and Binding	1,060	1,060	100 %		610
221017 Subscriptions	1,540	5,725	372 %		0
227001 Travel inland	8,160	8,160	100 %		1,726
227004 Fuel, Lubricants and Oils	570	570	100 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,890	20,075	126 %		6,826
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,890	20,075	126 %		6,826
Reasons for over/under performance: no over or under performance made all activities were done as planned					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(2) 2 visits made to construction sites and water sources that is under liability period	(12) visits were achieved to date.	(1)1 District Water Supply and Sanitation Coordination Committee meetings held	(6)weekly visits were made to construction sites mainly at Mubaale in Bugaya s/c
No. of water points tested for quality	() Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	() Nairambi, Buwooya,Busamuzi, Bugaya, Luby and Bweema.	()	()Nairambi, Buwooya,Busamuzi, Bugaya, Luby and Bweema.
No. of District Water Supply and Sanitation Coordination Meetings	() 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(8) 4 District water supply and sanitation coordination committee meetings were held . 4 extension staff meeting were conducted to date.	()	(2)1 District water supply and sanitation coordination committee meetings held . 1 extension staff meeting were conducted in the quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 quartely notices on releases and expenditure	() 8 notices on release and expenditures were displayed to date	()	()2 notices on release and expenditures were displayed
No. of sources tested for water quality	() 100 sources tested for water quality in the entire District	() 100 sources were tested for water quality analysis in the entire District	()	()25 water sources were tested in subcounties of Nairambi, Bugaya, Busamuzi,and Bweema.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,960	5,241	58 %	2,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,960	5,241	58 %	2,137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,960	5,241	58 %	2,137
Reasons for over/under performance:	all activities were achieved as planned			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 no.of solar batteries replaced	2 solar batteries were replaced and laptop serviced.	1 solar battery replaced	2 solar batteries were replaced
228004 Maintenance – Other	3,046	1,557	51 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,046	1,557	51 %	1,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,046	1,557	51 %	1,082

Vote:590 Buvuma District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	all activities were done as planned except that the solar batteries were expensive compared to the planned figure.				
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	(8) 8 post construction meetings were achieved in Nairambi,Busamuzi, and Buwooya s/c to Date.		(2)1 Planning and advocacy meetings at district headquarters for political leaders shall be held 4 advocacy meetings at sub county level held at Busamuzi, Nairambi, Luby and Buwooya 1 Training of Handpump mechanics	(0)all planned activities were completed in the third quarter
No. of water user committees formed.	(0) Training hand pump mechanics in subcounties of Nairambi, Buwooya,and Busamuzi s/c	(0) Training hand pump mechanics was achieved as planned.		(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) 12 villages trained in preventative maintenance, and hygiene	(0) all the 12 villages planned were trained in preventative maintenance, and hygiene		(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) 1Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Luby s/c	(5) 1Advocacy meeting at the District headquarter and 4 at subcounty levels were held. 1 drama show held in Luby s/c		(0)	(0)
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	6,810	7,352	108 %		0
221009 Welfare and Entertainment	1,420	1,400	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,230	8,752	106 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,230	8,752	106 %		0
Reasons for over/under performance:	all planned output were achieved as planned there is no under or over performance.				
Capital Purchases					

Vote:590 Buvuma District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of Mubaale piped water scheme construction works	Monitoring and supervision of Mubaale piped water scheme construction works was conducted and completed.		Monitoring and supervision of Mubaale piped water scheme construction works conducted	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	26,400	132 %		26,400
312104 Other Structures	7,832	7,586	97 %		5,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,832	33,986	122 %		31,619
Donor Dev:	0	0	0 %		0
Total:	27,832	33,986	122 %		31,619
Reasons for over/under performance: over expenditure was due to limited competition of the bidders and the little money that was allocated to that exercise.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			Follow up visits on triggered villages/Communitie s/Manyatas	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,044	100 %		4,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	21,044	100 %		4,613
Donor Dev:	0	0	0 %		0
Total:	21,053	21,044	100 %		4,613
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated	(7) 7 deep boreholes rehabilitated in busamuzi , Nairambi, and Buwooya s/c	() 7 deep boreholes were rehabilitated in busamuzi , Nairambi, and Buwooya s/c as planned and there in use.	()		(7) 7 deep boreholes were rehabilitated in busamuzi , Nairambi, and Buwooya s/c as planned
Non Standard Outputs:	deep boreholes rehabilitation conducted				
312104 Other Structures	29,160	29,347	101 %		29,347

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,160	29,347	101 %	29,347
Donor Dev:	0	0	0 %	0
Total:	29,160	29,347	101 %	29,347
Reasons for over/under performance: the cost of materials were high compared to the planned figures				
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	() construction of Phase III Mubaale Piped Water Supply System . successfully completed	()	()Phase III of Mubaale Piped Water Supply System was done.
Non Standard Outputs:	Construction of mubaale piped water supply scheme phase III		construction of mubaale piped water scheme phase iii completed	
312101 Non-Residential Buildings	17,008	18,049	106 %	16,593
312104 Other Structures	353,746	346,372	98 %	334,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,753	364,421	98 %	351,090
Donor Dev:	0	0	0 %	0
Total:	370,753	364,421	98 %	351,090
Reasons for over/under performance: phase iii was completed successfully as planned.				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	36,125	35,625	99 %	10,045
GoU Dev:	448,798	448,798	100 %	416,669
Donor Dev:	0	0	0 %	0
Grand Total:	484,923	484,423	99.9 %	426,714

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Quarter4

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.	-Departmental stationary secured. -All bank charges paid -Seminars and workshops attended. - Court attended. - staff welfare catered for.		Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	-Departmental stationary secured. -All bank charges paid -Seminars and workshops attended. - Court attended. - staff welfare catered for.
221002 Workshops and Seminars	1,121	469	42 %		269
221009 Welfare and Entertainment	400	400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
221014 Bank Charges and other Bank related costs	400	228	57 %		52
222001 Telecommunications	228	228	100 %		57
227001 Travel inland	1,149	930	81 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,498	2,455	70 %		1,138
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,498	2,455	70 %		1,138
Reasons for over/under performance: some work was done due to availability of some funds.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	- 5000 seedling secured and planted in LFRs and private land - 3 woodlots established in 3 schools	5000 Maesopsis seedlings planted in Nsense LFR		5000 seedling secured and planted in LFRs and private land. - 3 woodlots established in 3 schools	2600 Maesopsis seedlings 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: Woodlots were not established in Schools due to inadequate funding.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agro forestry demonstration held	(1) 1 Agroforestry demonstration held in Bukiyindi, Nairambi S/C		(1)1 Agro forestry demonstration held.	(1)1 Agroforestry demonstration held in Bukiyindi, Nairambi S/C
No. of community members trained (Men and Women) in forestry management	(300) 300 community	(304) 304community members sensitized on Forestry and other environment related issues in Busoba, Kekejje, Bukiyindi, Buyego, kerenge and Kasasa.		(75)75 community members	(69)69 community members sensitized on Forestry and other environment related issues in Busoba and Kekejje.
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	702	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	702	70 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	702	70 %		0
Reasons for over/under performance: some work was done due to availability of some resources.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 forest monitoring and compliance inspections	(4) 4 monitoring and compliance inspection conducted		()	(1)1 monitoring and compliance inspection conducted
Non Standard Outputs:	24 Forest patrols conducted	24 Forest patrols conducted		6 Forest patrols conducted	6 Forest patrols conducted
227001 Travel inland	2,000	1,862	93 %		438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,862	93 %		438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,862	93 %		438
Reasons for over/under performance: work was done due to availability of resources.					
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	500 community members sensitized in wetland management	417 community members sensitized on wetland issues in Nkaata, Lyabaana S/C, mawanga, Butende, Kasansa, Kerenge, Kiwololo, Kalambi, Mubaale and Zinga.	125 community members sensitized in wetland management	103 community members sensitized on wetland issues in Nkaata, Lyabaana S/C.
227001 Travel inland	1,519	1,317	87 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,519	1,317	87 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,519	1,317	87 %	280

Reasons for over/under performance: Some work was done due to availability of resources.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	4 wetland monitoring surveys conducted	4 wetland Monitoring survey conducted	1 wetland monitoring surveys conducted	1 wetland Monitoring survey conducted
227001 Travel inland	1,303	1,266	97 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,303	1,266	97 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,303	1,266	97 %	310

Reasons for over/under performance: Work was done due to availability of some funds.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(500) 500 community women and men trained in ENR monitoring	(421) 103 community members sensitized on ENR monitoring in Nkaata, Lyabaana S/C, Butende, Kasasa, Kerenge, Kiwololo, Kalambi, Mubaale, and Zinga.	(125)125 community women and men trained in ENR monitoring	(103)103 community members sensitized on ENR monitoring in Nkaata, Lyabaana S/C
Non Standard Outputs:	community women and men trained in ENR monitoring			
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	0

Reasons for over/under performance: some work was done due to availability of some resources.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken		(1)1 monitoring and environmental compliance surveys undertaken	(1)1 monitoring and environmental compliance surveys undertaken
Non Standard Outputs:	All District and LLG projects screened	Screening of the following projects has been done. Fabricated office block in Lyabaana, construction of theatre at Buvuma HCIV and Busamuzi HCIII, completion of Kifulu HCII, Kitiko seed school construction, Namata le-Bukwaya road in Bweema grading, Mukene drying rack in Kiwololo Lwajje S/C and roofing phase of Lunyanja HCII		All District and LLG projects screened	Screening of the following projects has been done. Fabricated office block in Lyabaana, construction of theatre at Buvuma HCIV and Busamuzi HCIII.
227001 Travel inland	1,000	998	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	998	100 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	998	100 %		250
Reasons for over/under performance: Some work was done due to availability of some resources.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	500 community members sensitized on Land issues.	-Survey works in Kakonwa CFR, Busoba Village (Nairambi S/c) and in Buwooya were monitored. -105 community members sensitized on land issues in Busamuzi and Buwooya -Government primary schools of Kirongo, Mawanga, Lukoma and Bubanzi in Busamuzi S/C surveyed.		125 community members sensitized on Land issues.	-Survey works in Kakonwa CFR, Busoba Village (Nairambi S/c) and in Buwooya were monitored. -105 community members sensitized on land issues in Busamuzi and Buwooya
227001 Travel inland	1,000	980	98 %		480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	980	98 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	980	98 %	480

Reasons for over/under performance: we managed to do some work due to availability of some resources.

Output : 098311 Infrastructure 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

-Community in Magyo trading center sensitized on the importance of physical planning.
- Illegal developments in Magyo, Bugongo, Bugema, Busoba, and Bubanzi monitored.
-District technical staff sensitized on issues and importance of infrastructure planning.

Sub-county councils sensitized on the need for physical planning of their respective areas.

Community in Magyo trading center sensitized on the importance of physical planning.

227001 Travel inland	1,000	1,006	101 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,006	101 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,006	101 %	250

Reasons for over/under performance: some work was 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 Recurrent:</i>	<i>14,320</i>	<i>11,336</i>	<i>79 %</i>	<i>3,146</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>11,336</i>	<i>79.2 %</i>	<i>3,146</i>

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Workplan : 9 Community Based Services

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 probat ion and welfare support provided social rehabilitation services provided 	due to the same omission of social rehabilitation and probation and welfare support		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	12 probation cases settled
227001 Travel inland	1,800	1,800	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	1,800	100 %		450
Reasons for over/under performance:	limited facilitation				
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 facilitated to conduct routine operations	community development services (HLG) provided	community development services (HLG) provided
221009	Welfare and Entertainment	430	430	100 %	108
227001	Travel inland	1,040	575	55 %	144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,470	1,005	68 %	251
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,470	1,005	68 %	251
Reasons for over/under performance:		limited facilitation			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		<div><div></div><div>community development services (HLG) provided</div></div>	Costs of FAL operations met	Costs of FAL operations met	Costs of FAL operations met
221011	Printing, Stationery, Photocopying and Binding	440	440	100 %	110
227001	Travel inland	1,600	1,600	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,040	2,040	100 %	510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,040	2,040	100 %	510
Reasons for over/under performance:		Normal performance			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming meetings held	12 gender mainstreaming meetings held	Gender mainstreaming meetings held	12 gender mainstreaming meetings held
221002	Workshops and Seminars	1,000	1,000	100 %	250

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227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance: limited facilitation				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(25) 25 juvenile cases handled	(14) 14 juveniles cases handled	(7)7 juvenile cases handled	(0)juveniles cases handled
Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	youth groups trained and availed with funds for IGAs	Youth groups trained and availed with funds for IGAs	youth groups trained and availed with funds for IGAs
224006 Agricultural Supplies	152,602	14,857	10 %	6,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,602	14,857	10 %	6,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,602	14,857	10 %	6,798
Reasons for over/under performance: limited facilitation				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) 1 Youth Council in the district and 9 LLG youth councils supported	(10) 1 Youth Council in the district and 9 LLG youth councils supported	(10)1 Youth Council in the district and 9 LLG youth councils supported	(10)1 Youth Council in the district and 9 LLG youth councils supported
Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supported	4 youth councils meeting held		4 youth councils meeting held
221002 Workshops and Seminars	480	480	100 %	120
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	2,480	100 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	2,480	100 %	620
Reasons for over/under performance: limited facilitation				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Disabled and Elderly committee meetings held	4 disabled and elderly committee meetings held	Disabled and Elderly committee meetings held	4 disabled and elderly committee meetings held

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221009 Welfare and Entertainment	800	800	100 %	200
224006 Agricultural Supplies	4,000	3,800	95 %	950
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,000	97 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	7,000	97 %	1,750

Reasons for over/under performance: limited facilitation

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 local revenue realised

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 (Incl. Casuals, Temporary)	200	200	100 %	50
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	600	100 %	150

Reasons for over/under performance: limited facilitation

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	labor disputes settlement 	labor disputes settled	labor disputes settled	labor disputes settled
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	600	100 %	150

Reasons for over/under performance: limited facilitation

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 Women Council in the district and 9 LLG women councils supported	()	(10)1 Women Council in the district and 9 LLG women councils supported
Non Standard Outputs:	Women groups supported to access UWEP funding Trainings held for UWEP groups on management of enterprises	4 women council activities facilitated women groups facilitated and also received IGAs	Women Council activities facilitated Women groups facilitated to start IGAs	4 women council activities facilitated women groups facilitated and also received IGAs
221009 Welfare and Entertainment	400	1,200	300 %	400
224006 Agricultural Supplies	85,000	69,290	82 %	0
227001 Travel inland	900	2,200	244 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,300	72,690	84 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,300	72,690	84 %	800

Reasons for over/under performance: limited facilitation

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	1,025	100 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025	1,025	100 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,025	1,025	100 %	256

Reasons for over/under performance: limited facilitation

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:		operations costs of the community based service department met		operations costs of the community based service department met	
221009	Welfare and Entertainment	1,000	750	75 %	0
221011	Printing, Stationery, Photocopying and Binding	283	212	75 %	0
221014	Bank Charges and other Bank related costs	200	200	100 %	0
227001	Travel inland	3,644	2,738	75 %	5
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,127	3,901	76 %	5
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,127	3,901	76 %	5
Reasons for over/under performance:		limited facilitation			
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	2,370	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,397	2,370	25 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,397	2,370	25 %	0
Reasons for over/under performance:		limited facilitation			
Total For Community Based Services : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		272,577	111,567	41 %	12,040
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		272,577	111,567	40.9 %	12,040

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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
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 office stationery procured. . Planning unit staff facilitated with welfare. . Department motorcycle repaired.		. 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 office stationery procured. . Planning unit staff facilitated with welfare. . Department motorcycle repaired.
221009 Welfare and Entertainment	2,136	2,080	97 %		200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,774	99 %		300
222001 Telecommunications	960	960	100 %		240
222003 Information and communications technology (ICT)	2,000	2,000	100 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	378	42 %		0
227004 Fuel, Lubricants and Oils	750	683	91 %		202
228002 Maintenance - Vehicles	250	250	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,796	8,125	92 %		1,192
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,796	8,125	92 %		1,192
Reasons for over/under performance:	Normal performance was achieved.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies	Eleven (11) DTPC meetings held to discuss reports and strategies.		Three (3) DTPC meetings held to discuss and review, work plans, budgets, reports and strategies	Two (2) DTPC meetings held to discuss reports and strategies.
221009 Welfare and Entertainment	1,400	795	57 %		200

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222001 Telecommunications	1,000	920	92 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,715	71 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,715	71 %	600
Reasons for over/under performance: All twelve planned DTPC meetings were not held.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.	Collected and compiled data on government aided schools in the district.	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.	Collected and compiled data on government aided schools in the district.
	District Statistical Strategic Plan formulated			
221011 Printing, Stationery, Photocopying and Binding	178	0	0 %	0
227001 Travel inland	1,900	1,893	100 %	1,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,078	1,893	91 %	1,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,078	1,893	91 %	1,556
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Children under the age of five registered and issued with birth certificates	Technical staff oriented on integration of population factors in development planning	Children under the age of five registered and issued with birth certificates	None
	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 %	0
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	890	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	890	89 %	0
Reasons for over/under performance: Normal performance was achieved.				

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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 2018/19 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:	Non-realization of locally raised revenue.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries. 	Final district budget estimates for FY 2019/20 developed. Quarter three performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.		District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	Final district budget estimates for FY 2019/20 developed. Quarter three performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.
221002 Workshops and Seminars	2,000	1,430	72 %		544
221011 Printing, Stationery, Photocopying and Binding	2,000	2,267	113 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,697	92 %		544
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,697	92 %		544
Reasons for over/under performance:	Non-realization of locally raised revenue.				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	District official website updated with quarterly performance reports and monthly newsletters.		District official website updated with quarterly performance reports and monthly newsletters.	
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	 District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs. 		District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	
221011 Printing, Stationery, Photocopying and Binding	200	125	62 %	0
227001 Travel inland	4,400	3,985	91 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	4,110	89 %	1,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	4,110	89 %	1,185
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All district projects for FY 2018/19 monitored and evaluated	All district projects for FY 2018/19 monitored and evaluated.	All district projects for FY 2018/19 monitored and evaluated.	Selected district projects for FY 2018/19 monitored and evaluated.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	2,380	2,380	100 %	1,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	2,580	100 %	1,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,580	2,580	100 %	1,585
Reasons for over/under performance: Non-realization of locally raised revenue.				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Solar power Inverter procured and installed Monitoring of District DDEG projects conducted	Solar power Inverter procured and installed Monitoring of District DDEG projects conducted.		Solar power Inverter procured and installed Monitoring of District DDEG projects conducted	Planning unit solar system inverter procured and installed.
281503 Engineering and Design Studies & Plans for capital works	2,122	2,943	139 %		2,943
281504 Monitoring, Supervision & Appraisal of capital works	11,915	1,415	12 %		0
312213 ICT Equipment	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,537	6,358	115 %		4,943
Donor Dev:	10,500	0	0 %		0
Total:	16,037	6,358	40 %		4,943
Reasons for over/under performance:					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	28,316	24,809	88 %		6,662
GoU Dev:	5,537	6,358	115 %		4,943
Donor Dev:	10,500	0	0 %		0
Grand Total:	44,353	31,167	70.3 %		11,605

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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	1,703	114 %		353
221011 Printing, Stationery, Photocopying and Binding	427	739	173 %		0
227001 Travel inland	880	810	92 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	3,251	116 %		473
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	3,251	116 %		473
Reasons for over/under performance:	Normal performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held quarterly	(4) 4 quarterly department audits conducted		(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	(07/29/2019) Quarterly audit reports submitted to the OAG and other agencies		(2019-07-31)Quarterly audit report submitted to the OAG and other agencies	(2019-07-29)Quarterly audit report submitted to the OAG and other agencies
Non Standard Outputs:	4 internal department audits held	4 quarterly department audits conducted		1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted
221011 Printing, Stationery, Photocopying and Binding	1,900	1,639	86 %		582
227001 Travel inland	7,100	5,765	81 %		1,621
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,404	82 %		2,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	7,404	82 %		2,203
Reasons for over/under performance:	Non realisation of the planned locally raised revenues				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	A laptop computer procured for the Audit office	None		None
222003 Information and communications technology (ICT)	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	The department did not realise the planned locally raised revenues to be able to procure a laptop computer			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans
227001 Travel inland	1,000	1,145	115 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,145	115 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,145	115 %	295
Reasons for over/under performance:	Normal performance			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	15,300	11,800	77 %	2,971
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	15,300	11,800	77.1 %	2,971

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				192,517	42,233
Sector : Works and Transport				6,985	6,385
<i>Programme : District, Urban and Community Access Roads</i>				6,985	6,385
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,985	6,385
Item : 242003 Other					
Lubya Sub county	Namiti Parish Lubya S/C	Other Transfers from Central Government		6,985	6,385
Sector : Education				159,680	13,107
<i>Programme : Pre-Primary and Primary Education</i>				159,680	13,107
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	13,107
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Namiti	Sector Conditional Grant (Non-Wage)		5,190	5,190
Lubya P/S	Lubya	Sector Conditional Grant (Non-Wage)		3,926	3,926
Namiti P/S	Namiti	Sector Conditional Grant (Non-Wage)		3,991	3,991
Sector : Health				4,800	1,698
<i>Programme : Primary Healthcare</i>				0	1,698
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTRE II	Lubya Parish	Sector Conditional Grant (Non-Wage)	,	0	849

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LUBYA HC II	Lubya Parish LUBYA HC II	Sector Conditional Grant (Non-Wage)	0	425
LUBYA HEALTH CENTER II	Lubya Parish LUBYA HC II	Sector Conditional Grant (Non-Wage)	0	425
LUBYA HEALTH CENTRE II	Lubya Lubya sub county	Sector Conditional Grant (Non-Wage)	0	849
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	External Financing	4,800	0
Sector : Water and Environment			21,053	21,044
Programme : Rural Water Supply and Sanitation			21,053	21,044
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,044
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	21,044
LCIII : Lyabaana Sub-county			24,725	27,084
Sector : Works and Transport			7,925	7,925
Programme : District, Urban and Community Access Roads			7,925	7,925
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,925	7,925
Item : 242003 Other				
Lyabaana Sub county	Muwama Parish Lyabaana S/C	Other Transfers from Central Government	7,925	7,925
Sector : Health			16,800	19,159
Programme : Primary Healthcare			0	1,274
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Muwama Parish Lyabaana sub county	Sector Conditional Grant (Non-Wage)	0	1,274
NKATA HEALTH CENTRE II	Muwama Parish NKATA HC II	Sector Conditional Grant (Non-Wage)	0	1,274
Programme : Health Management and Supervision			16,800	17,886

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Capital Purchases				
Output : Non Standard Service Delivery Capital			16,800	17,886
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and appraisal allowances and facilitation	Muwama Parish	External Financing	0	17,886
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muwama Parish Nkata HC II	External Financing	4,800	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Muwama Parish Nkata HC II and Lubya HC II	External Financing	12,000	0
LCIII : Bweema Sub-county			237,226	154,347
Sector : Works and Transport			108,693	130,288
Programme : District, Urban and Community Access Roads			108,693	130,288
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,693	11,693
Item : 242003 Other				
Bweema Sub county	Buziri Parish Bweema S/C	Other Transfers from Central Government	11,693	11,693
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	10,002
Programme : Pre-Primary and Primary Education			116,133	10,002
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	10,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Malijja	Sector Conditional Grant (Non-Wage)	3,339	3,339
NAMATALE P.S	Buziri	Sector Conditional Grant (Non-Wage)	6,663	6,663

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Sector : Health			12,400	14,056
Programme : Primary Healthcare			10,000	14,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	425
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	7,058
BWEEMA HC II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	425
BWEEMA HEALTH CENTRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	849
BWEEMA HEALTH CENTRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	849
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	7,058
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	7,058
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	5,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BWEEMA HEALTH CENTRE III	Bweema Parish	Sector Development Grant	0	300
Item : 312101 Non-Residential Buildings				
Renovation of Bweema HC II OPD and drug store ceiling	Bweema Parish	Sector Development Grant	0	5,000
Building Construction - Maintenance and Repair-240	Bweema Parish	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	External Financing	2,400	0
LCIII : Buvuma Town Council			671,571	476,305
Sector : Agriculture			84,162	78,498
Programme : Agricultural Extension Services			58,008	52,344
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	52,344

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Buwanga Ward	Sector Development Grant	0	1,450
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				
Purchase of 2 Yamaha 125 DT	Buwanga Ward	Sector Development Grant	0	30,000
Transport Equipment - Motorcycles-1920	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Sumsung fridge for cold storage (Vaccines and drugs)	Buwanga Ward	Sector Development Grant	0	6,000
Fridge for cold chain storage	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated assets banana demonstration for improved varieties, travel to Bushyenyi selection for Heifers under owc, entomological surveys, Facilitating sites survey and development for small scale irrigation	Walwanda Ward	Sector Development Grant	0	8,723
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	26,154
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,154	15,154
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward Department mini lab	Sector Development Grant	15,154	15,154
Output : Plant clinic/mini laboratory construction			11,000	11,000
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

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Tiling and shutting the minilab	Buwanga Ward District headquarter	Sector Development Grant	0	2,916
Sector : Works and Transport			316,542	302,688
Programme : District, Urban and Community Access Roads			316,542	302,688
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,542	157,514
Item : 242003 Other				
Costs of mechanical imprest	Walwanda Ward Buvuma TC	Other Transfers from Central Government	16,500	15,250
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Buvuma Town Council	Other Transfers from Central Government	44,400	45,180
Roads office operation and supervision costs	Buwanga Ward Buvuma Town Council	Other Transfers from Central Government	9,716	9,600
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma Town Council roads	Other Transfers from Central Government	86,926	87,484
Output : District Roads Maintainence (URF)			153,000	141,784
Item : 242003 Other				
Routine manual maintenance of all District roads	Buwanga Ward All District roads	Other Transfers from Central Government	153,000	141,784
Output : District and Community Access Roads Maintenance			6,000	3,390
Item : 242003 Other				
Installation of 3 lines of culverts	Buwanga Ward Various district roads	Other Transfers from Central Government	6,000	3,390
Sector : Education			160,061	45,770
Programme : Pre-Primary and Primary Education			145,061	24,034
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	6,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	6,519	6,519
Capital Purchases				

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Output : Non Standard Service Delivery Capital			48,117	17,515
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward All primary schools	Sector Development Grant	48,117	17,515
Programme : Education & Sports Management and Inspection			15,000	21,736
Capital Purchases				
Output : Administrative Capital			15,000	21,736
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	21,736
Sector : Health			67,428	24,111
Programme : Primary Healthcare			61,428	24,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage) ..	0	10,556
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage) ..	0	10,556
BUVUMA HC IV	Buwanga Ward BUVUMA HC IV	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
BUVUMA HEALTH CENTRE IV	Buwanga Ward Buvuma Town council	Sector Conditional Grant (Non-Wage) ..	0	10,556
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,428	3,000
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				
Pit latrine emptying Buvuma HC IV	Buwanga Ward	Sector Development Grant	0	3,000
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

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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	External Financing	4,000	0
Fuels - Allowances and Facilitation-627	Buwanga Ward Buvuma HC IV, Busamuzi HC II and Buwooya HC II	External Financing	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	2,370
Programme : Community Mobilisation and Empowerment			9,397	2,370
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,397	2,370
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 community development worker	Buwanga Ward bu	Other Transfers from Central Government	0	790
facilitation of the community development officer	Buwanga Ward buwanga	Other Transfers from Central Government	0	790

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facilitation to the community development worker	Buwanga Ward buwanga	Other Transfers from Central Government	0	790
Sector : Public Sector Management			32,822	22,868
Programme : District and Urban Administration			16,785	16,510
Capital Purchases				
Output : Administrative Capital			16,785	16,510
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	7,074
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward District headquarter	District Discretionary Development Equalization Grant	8,611	8,436
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	6,358
Capital Purchases				
Output : Administrative Capital			16,037	6,358
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	2,943
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buwanga Ward All Sub Counties	District Discretionary Development Equalization Grant	1,415	1,415
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward All Sub counties	External Financing	4,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buwanga Ward All Sub Counties	External Financing	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	2,000
LCIII : Buwooya Sub-county			310,132	187,371

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Sector : Works and Transport			70,518	70,819
Programme : District, Urban and Community Access Roads			70,518	70,819
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,518	15,518
Item : 242003 Other				
Buwooya Sub county	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	15,518	15,518
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	56,884
Programme : Pre-Primary and Primary Education			208,469	25,738
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	25,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAALI COMMUNITY P/S	Buwooya	Sector Conditional Grant (Non-Wage)	12,677	12,677
BUWANZI P.S	Buwooya	Sector Conditional Grant (Non-Wage)	6,720	6,720
LINGIRA P.S	Busamuzi	Sector Conditional Grant (Non-Wage)	6,341	6,341
Programme : Secondary Education			31,145	31,145
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	31,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA LIVING HOPE SS	Lingira	Sector Conditional Grant (Non-Wage)	31,145	31,145
Sector : Health			0	59,668

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Programme : Primary Healthcare			0	59,668
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,562
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	2,671
LINGIRA YOUTH WITH A MISSION	Lingira LINGIRA	Sector Conditional Grant (Non-Wage)	0	2,671
LINGIRA YOUTH WITH A MISSION	Lingira LINGIRA HC II	Sector Conditional Grant (Non-Wage)	0	2,671
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOONYA HEALTH CENTRE II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	1,274
BUWOONYA HC II	Buwooya Parish BUWOONYA HC II	Sector Conditional Grant (Non-Wage)	0	425
BUWOONYA HEALTH CENTRE II	Buwooya BUWOONYA HC II	Sector Conditional Grant (Non-Wage)	0	1,274
BUWOONYA HEALTH CENTRE II	Buwooya Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	1,274
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	54,408
Item : 312101 Non-Residential Buildings				
Buwooya HC II maternity ward renovation	Buwooya Parish	District Discretionary Development Equalization Grant	0	47,376
Monitoring and Supervision	Buwooya Parish	Sector Development Grant	0	533
Pit latrine emptying Buwooya HC II	Buwooya	Sector Development Grant	0	6,500
LCIII : Nairambi Sub-county			1,106,420	950,994
Sector : Works and Transport			24,521	24,471
Programme : District, Urban and Community Access Roads			24,521	24,471
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,521	24,471
Item : 242003 Other				
Nairambi Sub county	Magyo Parish Nairambi S/C	Other Transfers from Central Government	24,521	24,471

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Sector : Education			1,053,898	897,176
Programme : Pre-Primary and Primary Education			216,232	20,642
Higher LG Services				
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	20,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lukale	Sector Conditional Grant (Non-Wage)	8,588	8,588
LUFU P.S.	Luufu	Sector Conditional Grant (Non-Wage)	5,029	5,029
Namakeba P/S	Namugobe	Sector Conditional Grant (Non-Wage)	7,026	7,026
Programme : Secondary Education			837,667	876,534
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,513	396,358
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale Nairambi seed ss	Sector Development Grant	171,513	396,358
Output : Teacher house construction			666,153	480,176
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale nairambi seed sec school	Sector Development Grant	633,799	406,407
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lukale Nairambi seed ss	Sector Development Grant	32,354	73,769
Sector : Water and Environment			28,000	29,347
Programme : Rural Water Supply and Sanitation			28,000	29,347
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	29,347
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magyo Parish BUSOBA	Sector Development Grant	28,000	29,347

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LCIII : Bugaya Sub-county			634,801	509,906
Sector : Works and Transport			96,675	102,723
Programme : District, Urban and Community Access Roads			96,675	102,723
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,675	6,675
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	6,675	6,675
Output : District and Community Access Roads Maintenance			90,000	96,048
Item : 242003 Other				
Widening,grading and gravelling 3.2kms of Buye-Ndwasi	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	90,000	96,048
Sector : Education			145,231	11,387
Programme : Pre-Primary and Primary Education			145,231	11,387
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	11,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya.P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	5,174	5,174
BUYUBA P/S	Buwaga	Sector Conditional Grant (Non-Wage)	6,213	6,213
Sector : Health			2,142	4,975
Programme : Primary Healthcare			2,142	4,975
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTER III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	1,658
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

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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				
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	390,821
Programme : Rural Water Supply and Sanitation			390,753	390,821
Capital Purchases				
Output : Administrative Capital			20,000	26,400
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	26,400
Output : Construction of piped water supply system			370,753	364,421
Item : 312101 Non-Residential Buildings				
retention for financial yr 2017-18 Mubaale piped water phase two and kekeje rehabilitation	Bbuye Parish Bugaya and Nairambi	Sector Development Grant	17,008	18,049
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish Mubaale landing site	Sector Development Grant	353,746	334,497
Mubaale piped water scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	0	11,875
LCIII : Lwajje Sub-county			5,323	17,021
Sector : Works and Transport			5,323	5,323
Programme : District, Urban and Community Access Roads			5,323	5,323
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,323	5,323
Item : 242003 Other				
Lwajje Sub county	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	5,323	5,323
Sector : Health			0	11,698
Programme : Primary Healthcare			0	11,698
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAJJE HEALTH CENTRE II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	1,698
LWAJJE HEALTH CENTRE II	Ddembe Parish LWAJJE HC II	Sector Conditional Grant (Non-Wage)	0	1,698
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	10,000
Item : 312101 Non-Residential Buildings				
Renovation of Lwajje HC II maternity ward	Ddembe Parish	Sector Development Grant	0	10,000
LCIII : Busamuzi Sub-county			629,126	240,438
Sector : Agriculture			0	5,664
Programme : Agricultural Extension Services			0	5,664
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,664
Item : 312301 Cultivated Assets				
Development of small scale irrigation technology and training of extension staff on Village agent model	Mawanga Parish	Sector Development Grant	0	5,664
Sector : Works and Transport			76,037	80,143
Programme : District, Urban and Community Access Roads			76,037	80,143
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,037	21,037
Item : 242003 Other				
Busamuzi Sub county	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	21,037	21,037
Output : District and Community Access Roads Maintenance			55,000	59,106
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	59,106
Sector : Education			545,257	140,411
Programme : Pre-Primary and Primary Education			545,257	140,411
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

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-	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	35,046
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUGABO	Mawanga	Sector Conditional Grant (Non-Wage)		5,335	5,335
BULONDO P.S	Lunyanja	Sector Conditional Grant (Non-Wage)		6,462	6,462
KIRONGO P/S	Busamuzi	Sector Conditional Grant (Non-Wage)		7,122	7,122
LUKOMA	Lingira	Sector Conditional Grant (Non-Wage)		6,237	6,237
MAWANGA P/S	Lingira	Sector Conditional Grant (Non-Wage)		5,617	5,617
St. Francis Bubanzi P/S	Lunyanja	Sector Conditional Grant (Non-Wage)		4,272	4,272
Capital Purchases					
Output : Classroom construction and rehabilitation				120,367	105,366
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Lunyanja Bugabo P/s	Sector Development Grant		120,367	105,366
Sector : Health				0	6,634
Programme : Primary Healthcare				0	6,634
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	6,634
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSAMUZI HEALTH CENTRE III	Busamuzi	Sector Conditional Grant (Non-Wage)	,,,,	0	6,634
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	,,,,	0	6,634
Busamuzi HEALTH CENTRE III	Busamuzi Busamuzi HC III	Sector Conditional Grant (Non-Wage)	,,,,	0	6,634
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish BUSAMUZI HC III	Sector Conditional Grant (Non-Wage)	,,,,	0	6,634

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BUSAMUZI HEALTH CENTRE III	Busamuzi Parish Busamuzi Sub county	Sector Conditional Grant (Non-Wage)	0	6,634
Sector : Water and Environment			7,832	7,586
Programme : Rural Water Supply and Sanitation			7,832	7,586
Capital Purchases				
Output : Administrative Capital			7,832	7,586
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Busamuzi Parish entire District	Sector Development Grant	7,832	7,586
LCIII : Missing Subcounty			308,031	83,521
Sector : Education			254,965	72,804
Programme : Secondary Education			254,965	72,804
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	72,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,804	72,804
Sector : Health			53,065	10,717
Programme : Primary Healthcare			53,065	10,717
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	10,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	0
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	1,658
BUSAMUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	1,658
BUVUMA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,111	5,278

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BUWOOYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	425
BWEEMA HEALTH CENTRE 11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	425
LUBYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	425
LWAJJE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	425
NKATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,698	425