
Vote:590 Buvuma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Kisubi Joseph

Kisubi Joseph

Date: 11/02/2020

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

Vote:590 Buvuma District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,238	87,060	25%
Discretionary Government Transfers	2,616,834	1,341,372	51%
Conditional Government Transfers	6,796,886	3,602,472	53%
Other Government Transfers	2,137,315	509,119	24%
External Financing	66,000	20,670	31%
Total Revenues shares	11,965,273	5,560,693	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,602,477	1,292,058	1,168,861	50%	45%	90%
Finance	170,880	72,702	56,898	43%	33%	78%
Statutory Bodies	338,252	145,029	109,257	43%	32%	75%
Production and Marketing	1,717,977	589,370	453,281	34%	26%	77%
Health	3,147,091	1,518,736	806,796	48%	26%	53%
Education	2,614,372	1,287,055	886,985	49%	34%	69%
Roads and Engineering	579,254	301,120	287,161	52%	50%	95%
Water	444,170	290,855	13,334	65%	3%	5%
Natural Resources	16,349	7,047	4,760	43%	29%	68%
Community Based Services	255,616	15,277	11,980	6%	5%	78%
Planning	53,301	29,169	9,240	55%	17%	32%
Internal Audit	14,500	6,375	4,425	44%	31%	69%
Trade, Industry and Local Development	11,035	5,517	3,843	50%	35%	70%
Grand Total	11,965,273	5,560,311	3,816,821	46%	32%	69%
<i>Wage</i>	5,835,825	2,943,937	2,588,515	50%	44%	88%
<i>Non-Wage Recurrent</i>	4,281,213	1,418,505	1,123,138	33%	26%	79%
<i>Domestic Devt</i>	1,782,235	1,177,199	113,842	66%	6%	10%
<i>Donor Devt</i>	66,000	20,670	0	31%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Ushs 5.56bn had been received by the district in quarter one representing 46% of the District annual budget. Locally raised revenues posted Ushs 87.06m an equivalent of 25% of the locally raised revenue annual budget, all being received as the quarter one locally raised revenues advance from MoFPED. Discretionary Government Transfers posted Ushs 1.341bn an equivalent of 51% of their annual budget. Conditional Government Transfers posted Ushs 3.602bn, an equivalent of 53% of their annual budget. Other Central Government Transfers had only posted Ushs 509.119m, which was equivalent to 24% of their annual budget. Donor funding was to a tune of Ushs 20.67m, equivalent to 31% of the annual external financing budget. The Water department had received 65% of its annual budget, Planning had 55%, Roads & Engineering 52% while Administration and Trade Industry & Local Economic Development both had 50% of their respective annual budgets. Education had received 49%, Health 48%, Internal Audit 44% while Finance, Council & Statutory Bodies as well as Natural Resources had each received 43% of their respective annual budgets. Production & Marketing had received 34% while Community Based Services department performed worst receiving only 6% of its annual budget. All receipts were subsequently disbursed to the respective departments. Of the total district receipts, Ushs 3.817bn had been spent, an equivalent of 32% of the annual budget and 69% of the cumulative releases, with Ushs 2.588bn being wage expenditure, Ushs 1.123bn being recurrent non wage expenditure while Ushs 113.842m was development expenditure. Roads and Engineering, and Administration had spent 95% and 90% of their receipts respectively while Finance and Community Based Services had each spent 78%. Production & Marketing, Statutory Bodies and Local Economic Development had spent 77%, 75% and 70% while Education and Internal Audit had each spent 69% of their respective quarterly receipts. Natural Resources, Health and Planning had spent 68%, 53% and 32% of their respective receipts. The worst performing department in terms of absorption was Water with expenditure equivalent to just 5% of its receipts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,238	87,060	25 %
Local Services Tax	7,885	0	0 %
Local Hotel Tax	3,750	0	0 %
Application Fees	14,755	0	0 %
Business licenses	33,588	0	0 %
Other licenses	64,321	0	0 %
Park Fees	20,899	0	0 %
Registration of Businesses	105,281	87,060	83 %
Market /Gate Charges	56,440	0	0 %
Other Fees and Charges	41,320	0	0 %
2a. Discretionary Government Transfers	2,616,834	1,341,372	51 %
District Unconditional Grant (Non-Wage)	506,250	253,125	50 %
Urban Unconditional Grant (Non-Wage)	45,180	22,590	50 %
District Discretionary Development Equalization Grant	172,225	114,817	67 %
Urban Unconditional Grant (Wage)	168,542	84,271	50 %
District Unconditional Grant (Wage)	1,699,132	849,566	50 %
Urban Discretionary Development Equalization Grant	25,505	17,003	67 %
2b. Conditional Government Transfers	6,796,886	3,602,472	53 %
Sector Conditional Grant (Wage)	3,968,151	2,010,100	51 %
Sector Conditional Grant (Non-Wage)	970,083	403,845	42 %
Sector Development Grant	1,525,404	1,016,936	67 %
Transitional Development Grant	29,802	19,868	67 %

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Pension for Local Governments	40,923	20,462	50 %
Gratuity for Local Governments	262,524	131,262	50 %
2c. Other Government Transfers	2,137,315	509,119	24 %
Support to PLE (UNEB)	6,500	4,449	68 %
Uganda Road Fund (URF)	577,254	300,620	52 %
Vegetable Oil Development Project	600,000	0	0 %
Youth Livelihood Programme (YLP)	99,500	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	118,061	0	0 %
Makerere University Walter Reed Project (MUWRP)	673,000	118,858	18 %
Neglected Tropical Diseases (NTDs)	63,000	85,193	135 %
3. External Financing	66,000	20,670	31 %
United Nations Children Fund (UNICEF)	66,000	20,670	31 %
Total Revenues shares	11,965,273	5,560,693	46 %

Cumulative Performance for Locally Raised Revenues

Ushs 34.941m was collected in the quarter and went towards repayment of the quarter one locally raised revenue advance received from MoFPED. Cumulatively Ushs 79.35m had been collected by the end of quarter two, falling short of the Ushs 87.059m quarter one advance from MoFPED.

Local Service Tax contributed Ushs 19.63m, Market/Gate charges Ushs 18.71m, Registration of Businesses Ushs 17.39m, Other fees and charges Ushs 16.88m, Business licences posted Ushs 3.465m, Application fees Ushs 2.353m, parking fees Ushs 500,000 and Other licences posted Ushs 420,000.

The biggest impediment to collection of locally raised revenues was a delay in finalisation of the process of development and gazetting of the new Buvuma District Local Revenue Ordinance which will guide collection.

Cumulative Performance for Central Government Transfers

Central Government Transfers amounting to Ushs 4.944bn had been received by the end of the quarter, with Ushs 1.341bn being discretionary transfers while Ushs 3.602bn was conditional transfers. Discretionary transfers equated to 51% of their annual budget while Conditional transfers equated to 53% of their annual budget. All discretionary government transfers had posted 50% of their respective annual budgets except District and Urban DDEG which had posted 67% of their respective annual budgets.

For Conditional transfers, development grants posting 67% of their annual budgets. Sector conditional wage grants had posted 51% of their respective annual budgets while pension and gratuity grants had both posted 50% of their respective annual budgets. Sector conditional non wage grants had posted up to 42% of their annual budget due to the absence of a receipt from the education sector conditional non wage grant.

Cumulative Performance for Other Government Transfers

Ushs 509.119m had been received by the end of quarter one, equivalent to 24% of the annual budget for Other Government Transfers. Ushs 85.193m was received under Neglected Tropical Diseases being funds for a measles rubella campaign. Uganda Road Fund had posted Ushs 300.62m equivalent to 52% of its annual budget while Makerere University Walter Reed Project had Ushs 118.858m, equivalent to 18% of its annual budget. Support to PLE posted Ushs 4.449m equivalent to 68% of its annual budget. Other grants had all not posted any funds for varying reasons like approval of YLP groups, approval of the VODP budget by MAAIF among others

Cumulative Performance for External Financing

Ushs 20.67m had been received from UNICEF/GAVI by the end of quarter, mainly to support immunisation programs in the district

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Expenditure Performance by Sector and SubProgramme

<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	1,062,279	449,331	42 %	265,570	226,865	85 %
District Production Services	655,698	3,950	1 %	163,924	2,950	2 %
Sub- Total	1,717,977	453,281	26 %	429,494	229,815	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	549,016	282,997	52 %	137,254	279,469	204 %
District Engineering Services	30,238	4,164	14 %	7,560	4,164	55 %
Sub- Total	579,254	287,161	50 %	144,813	283,633	196 %
Sector: Tourism, Trade and Industry						
Commercial Services	11,035	3,843	35 %	2,759	2,668	97 %
Sub- Total	11,035	3,843	35 %	2,759	2,668	97 %
Sector: Education						
Pre-Primary and Primary Education	1,794,306	710,102	40 %	402,539	330,588	82 %
Secondary Education	671,515	138,769	21 %	126,135	54,872	44 %
Education & Sports Management and Inspection	148,550	38,114	26 %	12,500	19,057	152 %
Sub- Total	2,614,372	886,985	34 %	541,174	404,517	75 %
Sector: Health						
Primary Healthcare	926,105	71,122	8 %	231,526	35,875	15 %
Health Management and Supervision	2,220,986	735,674	33 %	555,246	374,955	68 %
Sub- Total	3,147,091	806,796	26 %	786,773	410,829	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	444,170	13,334	3 %	111,043	11,188	10 %
Natural Resources Management	16,349	4,760	29 %	4,087	2,104	51 %
Sub- Total	460,519	18,094	4 %	115,130	13,292	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	255,616	11,980	5 %	63,904	11,730	18 %
Sub- Total	255,616	11,980	5 %	63,904	11,730	18 %
Sector: Public Sector Management						
District and Urban Administration	2,602,477	1,168,861	45 %	650,619	624,987	96 %
Local Statutory Bodies	338,252	110,557	33 %	82,063	61,311	75 %
Local Government Planning Services	53,301	9,240	17 %	13,325	8,125	61 %
Sub- Total	2,994,031	1,288,658	43 %	746,008	694,423	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,880	64,273	38 %	42,720	30,892	72 %
Internal Audit Services	14,500	4,425	31 %	3,625	2,136	59 %

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	<i>Sub- Total</i>	185,380	68,698	37 %	46,345	33,028	71 %
Grand Total		11,965,273	3,825,496	32 %	2,876,399	2,083,935	72 %

Vote:590 Buvuma District**Quarter2****SECTION B : Workplan Summary****Workplan: 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	2,430,631	1,188,452	49%	607,664	583,100	96%
District Unconditional Grant (Non-Wage)	86,244	43,122	50%	21,567	21,561	100%
District Unconditional Grant (Wage)	1,699,132	849,566	50%	424,783	424,783	100%
Gratuity for Local Governments	262,524	131,262	50%	65,631	65,631	100%
Locally Raised Revenues	33,100	8,275	25%	8,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,166	51,495	37%	35,041	18,759	54%
Multi-Sectoral Transfers to LLGs_Wage	168,542	84,271	50%	42,135	42,135	100%
Pension for Local Governments	40,923	20,462	50%	10,231	10,231	100%
Development Revenues	171,847	103,606	60%	42,962	48,766	114%
District Discretionary Development Equalization Grant	7,243	4,828	67%	1,811	2,414	133%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Locally Raised Revenues	24,300	6,075	25%	6,075	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,304	83,536	67%	31,326	41,768	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,602,477	1,292,058	50%	650,625	631,865	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,867,674	836,244	45%	466,918	424,520	91%
Non Wage	562,957	263,469	47%	140,739	137,958	98%
Development Expenditure						
Domestic Development	171,847	69,148	40%	42,962	62,509	145%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,602,477	1,168,861	45%	650,619	624,987	96%
C: Unspent Balances						
Recurrent Balances		88,739	7%			
Wage		97,593				
Non Wage		-8,854				
Development Balances		34,458	33%			
Domestic Development		34,458				
External Financing		0				
Total Unspent		123,197	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 631.865m in the quarter, which represented 97% of the quarterly plan, with recurrent revenues totaling Ushs 583.1m while development revenues totaled Ushs 48.766m, an equivalent of 114% of the quarter's plan. All the recurrent grants posted their entire quarterly expectation apart from Multi-sectoral Non wage Transfers to LLGs which posted 54% and locally raised revenues which posted no receipt, while all development grants posted 133% of their respective quarterly expectations apart from district unconditional non wage and locally raised revenues which posted 100% and 0% respectively. Total quarterly department expenditure amounted to Ushs 624.987m, an equivalent of 96% of the plan for the quarter; of this Ushs 424.52m was wage expenditure, Ushs 137.958m non-wage expenditure while Ushs 62.509m was development expenditure.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed procurement process for the supplies of goods and services.

Highlights of physical performance by end of the quarter

- Attended meetings and workshops - Carried out support supervision and monitoring of Government Project and Programmes - Communicated with MDAs - Monthly staff salaries paid

Vote:590 Buvuma District**Quarter2****Workplan: 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	170,880	72,702	43%	42,720	23,774	56%
District Unconditional Grant (Non-Wage)	61,000	30,500	50%	15,250	15,250	100%
Locally Raised Revenues	29,515	7,379	25%	7,379	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,365	34,823	43%	20,091	8,524	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	170,880	72,702	43%	42,720	23,774	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	170,880	64,273	38%	42,720	30,892	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,880	64,273	38%	42,720	30,892	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,429				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,429	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 23.774m which was equivalent to 56% of the plan for the quarter. District unconditional Non wage posted its entire quarterly budget while Multi-Sectral Non wage transfers to LLGs posted 42%, while no new locally raised revenues were received other than repayments of the quarter one advance. Department expenditure amounted to Ushs 30.892m, which was equivalent to 72% of the quaterly planned budget, this was all recurrent expenditure. Ushs 8.429m remained unspent as a result of some activities being a one off payment facilitation instead of quarterly.

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Reasons for unspent balances on the bank account

Some funds were allocated to one off activities and by end of Quarter One these activities were not yet due.

Highlights of physical performance by end of the quarter

Warranting and Invoicing of Quarter Two funds for the different departments and sectors under vote 590 was done. Staff were facilitated in an interest to enhance their welfare. The senior accountant was facilitated to submit the Final Adjusted Buvuma district LG financial statements to the Accountant General and the Auditor General. Quarterly airtime costs for the office of the Chief Finance officer were settled. Updating of the district revenue register Done Facilitation to the PAS to collect the Gazzette and the Buvuma District Revenue Audinance from UPPC-Entebbe was done. Procurement of Fuel for running the IFMS power generator was done and costs fully settled. Procurement of both printed and Unprinted stationery for the department. Facilitation to the compilation and conduction of the Buvuma District LG Budget conference which was due on the 15th November,2019. Facilitation to Ag.CFO for making relevant official submissions and consultations with the MoFPED was done. Facilitation to the District Cashier to collect bank statements for the relevant Accounts hold by the District to support reconciliations on the IFMS was also done. Facilitation to a team to attend the Auditor General's audit exit meeting was also done.

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*Workplan: 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	338,252	145,029	43%	84,563	59,678	71%
District Unconditional Grant (Non-Wage)	213,406	106,703	50%	53,352	53,352	100%
Locally Raised Revenues	32,000	8,000	25%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	92,846	30,326	33%	23,212	6,326	27%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	338,252	145,029	43%	84,563	59,678	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	338,252	110,557	33%	82,063	61,311	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,252	110,557	33%	82,063	61,311	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		34,472				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,472	24%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 59.678m, equivalent to 71% of the planned quarterly revenue, with district unconditional non wage posting its entire quarterly expectation. Multisectoral non wage transfers to LLGs totaled Ushs 6.326m, an equivalent of 27% of the quarter's plan while no locally raised revenue was realised. Department expenditure amounted to Ushs 61.311m which was equivalent to 75% of the planned quarterly expenditure.

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Reasons for unspent balances on the bank account

District Land Board had expired and not yet renewed for another term and ex-gratia funds for qtr one LC.1 and II because they are paid at the end of the financial year

Highlights of physical performance by end of the quarter

1 council meeting held , all council emoluments were paid apart from duty facilitation because we did not receive local revenue.

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*Workplan: 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	1,640,587	537,777	33%	410,147	281,171	69%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,000	959	5%	4,500	0	0%
Other Transfers from Central Government	600,000	0	0%	150,000	0	0%
Sector Conditional Grant (Non-Wage)	284,917	142,459	50%	71,229	71,229	100%
Sector Conditional Grant (Wage)	735,670	393,859	54%	183,917	209,942	114%
Development Revenues	77,390	51,593	67%	19,347	25,797	133%
Sector Development Grant	77,390	51,593	67%	19,347	25,797	133%
Total Revenues shares	1,717,977	589,370	34%	429,494	306,968	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	735,670	367,226	50%	183,917	183,568	100%
Non Wage	904,917	81,965	9%	226,229	44,202	20%
Development Expenditure						
Domestic Development	77,390	4,090	5%	19,347	2,045	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,717,977	453,281	26%	429,494	229,815	54%
C: Unspent Balances						
Recurrent Balances		88,585	16%			
Wage		26,633				
Non Wage		61,953				
Development Balances		47,503	92%			
Domestic Development		47,503				
External Financing		0				
Total Unspent		136,089	23%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues Total planned revenue for the 2 quarters 587,911,000/= Total recieved 587,911,000/= equal to 62% distributed as follows
1. none wage 142,459,000/= equivalent to 50% of the annual budget and it was all disbursed equalling to 100% 2. Other transfer from Central Government we planned for 300,000,000/= equal to 50% however we recieved 0/= equaling to 0% 3. Wage we planned for 393,859,000/= equal to 50% and all these funds were disbursed equaling to 100% 4. Capita developement we planned for 51593,000/= equal to 67% and we recieved the whole of it 5. Local Revenue we planned for 500,000 and we recieved it all equaling to 100% Expenditure 1. Capital Developement (2,045,000/=) equal to 11% 2. None wage recurrent (81,965,000/=) equal to 34% 3. Wage (393,859/=) equal to 100% 4. other sources from central government (0) equal to 0%

Reasons for unspent balances on the bank account

Much of the AEG funds disbursed at the beggining of quarter 3

Highlights of physical performance by end of the quarter

1. Extension services delivered in all the 9 lower local governments 3. Tsetse fly traps mantained 4. Tsetse survey conducted to establish prevalence 5. Fisherfolks trained on legal fishing gears 6. Farm household visits and farmer trainings done 7. Departmental meetings conducted 8. Crocodile Capture

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*Workplan: 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	2,350,895	1,010,747	43%	587,724	488,166	83%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	736,000	204,050	28%	184,000	85,193	46%
Sector Conditional Grant (Non-Wage)	126,909	63,454	50%	31,727	31,727	100%
Sector Conditional Grant (Wage)	1,482,986	741,493	50%	370,746	370,746	100%
Development Revenues	796,196	507,989	64%	199,049	264,330	133%
District Discretionary Development Equalization Grant	41,198	27,320	66%	10,299	13,660	133%
External Financing	65,000	20,670	32%	16,250	20,670	127%
Sector Development Grant	689,998	459,999	67%	172,499	229,999	133%
Total Revenues shares	3,147,091	1,518,736	48%	786,773	752,496	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,482,986	674,037	45%	370,746	313,317	85%
Non Wage	867,909	119,795	14%	216,977	91,030	42%
Development Expenditure						
Domestic Development	731,196	12,964	2%	182,799	6,482	4%
External Financing	65,000	0	0%	16,250	0	0%
Total Expenditure	3,147,091	806,796	26%	786,773	410,829	52%
C: Unspent Balances						
Recurrent Balances						
		216,915	21%			
Wage		67,456				
Non Wage		149,459				
Development Balances						
		495,025	97%			
Domestic Development		474,354				
External Financing		20,670				

Vote:590 Buvuma District**Quarter2**

Total Unspent	711,940	47%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 812,820,231 m in the quarter, Ushs 243,659,060m was development expenditure. All recurrent grants posted their entire quarterly expectation save for Other Transfers from the Central Government that had not yet posted any funds. Total department expenditure amounted to Ushs 344,772,394m which was equivalent to 69.96% of the plan for the quarter, Ushs 370,746,463m being wage expenditure, Ushs 197914708m non wage expenditure

Reasons for unspent balances on the bank account

Development funds for projects still unspent, the projects are still under the procurement process and recurrent non wage funds for MUWRP activities yet to be released to the district MUWRP account by MUWRP.

Highlights of physical performance by end of the quarter

1. Immunization outreaches and static conducted by the 12 health facilities. 2 health mentoring session conducted. 3. PHC non wage released to all government and NGO (PNFP) health facilities. 4. DHO's facilitated to conduct routine support supervision and monitoring to the health sub district and selected lower health facilities. 5. Monitoring of health service delivery in the district conducted. 6. Salaries paid to all permanent district staff and contract staff under MUWRP paid for one month of October as the district was still waiting for funds from MUWRP to the district account. 7. Monthly stipend not paid to facility linkage facilitators and mentor mothers. 8. Patient samples referred to Kayunga Lab HUB and CPHL for investigations

Vote:590 Buvuma District

Quarter2

*Workplan: 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	2,249,172	1,043,589	46%	449,874	442,323	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	2,000	500	25%
Locally Raised Revenues	4,000	1,000	25%	4,000	0	0%
Other Transfers from Central Government	6,500	4,449	68%	6,500	4,449	68%
Sector Conditional Grant (Non-Wage)	487,176	162,392	33%	0	0	0%
Sector Conditional Grant (Wage)	1,749,495	874,748	50%	437,374	437,374	100%
Development Revenues	365,200	243,467	67%	91,300	121,733	133%
Sector Development Grant	365,200	243,467	67%	91,300	121,733	133%
Total Revenues shares	2,614,372	1,287,055	49%	541,174	564,056	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,749,495	711,009	41%	437,374	371,640	85%
Non Wage	499,676	148,336	30%	12,500	19,057	152%
Development Expenditure						
Domestic Development	365,200	27,640	8%	91,300	13,820	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,614,372	886,985	34%	541,174	404,517	75%
C: Unspent Balances						
Recurrent Balances						
		184,244	18%			
Wage		163,739				
Non Wage		20,505				
Development Balances						
		215,827	89%			
Domestic Development		215,827				
External Financing		0				
Total Unspent		400,070	31%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 564.056mm which was equivalent to 104% of the plan for the quarter, Ushs 442.323m was recurrent revenue while Ushs 121.733m was development revenue from the Sector development grant. Sector conditional wage grant posted its entire quarterly expectation while district unconditional non wage posted 25% of its plan and Other Government Transfers posted Ushs 4.449m equivalent to 68% of their quarterly plan. No locally raised revenues were received. On the other hand Sector development grant posted 133% of its quarterly expectation. Quarterly department expenditure amounted to Ushs 404.517m equivalent to 75% of the plan for the quarter with Ushs 371.64m being wage expenditure, Ushs 19.057m being non wage expenditure while Ushs 13.82m was development expenditure.

Reasons for unspent balances on the bank account

Development funds whose projects had not yet commenced pending completion of procurement processes and some underutilized wage revenue pending recruitment of staff for Nairambi seed secondary school

Highlights of physical performance by end of the quarter

Monitoring of PLE throughout the district. Salaries paid to all primary and secondary teachers. DEO's office facilitated for routine office running. BOQs for capital projects were developed.

Vote:590 Buvuma District

Quarter2

*Workplan: 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	579,254	301,120	52%	144,813	171,166	118%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Other Transfers from Central Government	577,254	300,620	52%	144,313	171,166	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	579,254	301,120	52%	144,813	171,166	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	579,254	287,161	50%	144,813	283,633	196%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	579,254	287,161	50%	144,813	283,633	196%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,959				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,959	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 171.166m representing 118% of the plan for the quarter, all of it being Other Government Transfers from Uganda Road Fund because no locally raised revenue was received. Quarterly department expenditure amounted to Ushs 283.633m, an equivalent of 196% of the planned quarterly expenditure, largely attributed to quarter one planned expenditure carried out in quarter two due to a delayed receipt of funds from URF.

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

Funds for road works delayed by heavy rains

Highlights of physical performance by end of the quarter

Shaped and compacted 9kms on Kikongo-Katuba road. Conducted rehabilitation of 4kms on Mubaale-Namugombe road. Roads office staff facilitated to coordinate with Uganda Road Fund and agencies. Routine roads office operations and supervision was conducted. Transferred Roads funds to Buvuma Town Council and sub counties.

Vote:590 Buvuma District

Quarter2

*Workplan: 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	31,552	15,776	50%	7,888	7,888	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,552	15,776	50%	7,888	7,888	100%
Development Revenues	412,618	275,079	67%	103,155	137,539	133%
Sector Development Grant	392,816	261,878	67%	98,204	130,939	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	444,170	290,855	65%	111,043	145,427	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,552	13,334	42%	7,888	11,188	142%
Development Expenditure						
Domestic Development	412,618	0	0%	103,155	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,170	13,334	3%	111,043	11,188	10%
C: Unspent Balances						
Recurrent Balances		2,442	15%			
Wage		0				
Non Wage		2,442				
Development Balances		275,079	100%			
Domestic Development		275,079				
External Financing		0				
Total Unspent		277,521	95%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 145.427m, equivalent to 131% of the quarterly expectation. Ushs. 7.888m was recurrent revenue and Ushs 137.539m was development revenue. Sector non wage posted its entire quarterly expectation while both sector development grant and transitional development grant posted 133% of their respective quarter expectation. Department expenditure amounted to Ushs 11.188m, equivalent to just 10% of the planned quarterly expenditure all of it being recurrent expenditure.

Reasons for unspent balances on the bank account

Unspent balances are due to projects whose construction has not yet started due to an incomplete procurement process.

Highlights of physical performance by end of the quarter

FY 2019/2020 quarter 2 report submitted to Ministry of Water and Environment TSU 10. 1 report on water MIS data collected and submitted to MoWE. 25 point water sources were tested. 1 District water and sanitation coordination committee and Extension staff meetings were held. Office Data for internet subscription was procured and utilized. Home to office allowance was provided to the water office staff. Engineering Registration meeting and Auditor general meeting attended. Inspection of projects under retention done

Vote:590 Buvuma District**Quarter2****Workplan: 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	16,349	7,047	43%	4,087	2,960	72%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
Locally Raised Revenues	4,510	1,128	25%	1,128	0	0%
Sector Conditional Grant (Non-Wage)	2,839	1,419	50%	710	710	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,349	7,047	43%	4,087	2,960	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,349	4,760	29%	4,087	2,104	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,349	4,760	29%	4,087	2,104	51%
C: Unspent Balances						
Recurrent Balances		2,287	32%			
Wage		0				
Non Wage		2,287				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,287	32%			

Summary of Workplan Revenues and Expenditure by Source

A total of two millionnine hunderd fifty nine thousand seven hunderd twenty seven thousand shillings (2,959,727) was received out of which two million two hundred fifty thousand shillings (2,250,000) was district unconditional grant and seven hunderd and nine thousand seven hunderd twenty seven shillings (709,727) was sector unconditional grant. one million six hundred and twelve thousand seven hunderd seventy three hundred shillings(1,612,773) was expended and a balance of one million three hundred forty six thousand nine hundred fifty four (1,346,954) was not expended.

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

- Money for tree planting will be used in quarter four - Land management money was being processed by end of quarter. - Some wetland activities had not been done by end of quarter.

Highlights of physical performance by end of the quarter

- 6 forest patrols conducted. - 1 forest monitoring conducted. -100 community members sensitized on Forestry issues. - Departmental seminars attended. - Staff welfare catered for. - 1 ENR monitoring conducted. - 100 community members sensitized on ENR issues. - 100 community members sensitized on the importance of physical planning. - Hunting for illegal structures carried out in Busamuzi S/C. - Area land committee for Nairambi and Bweema trained on their roles. - 2 land disputes settled.

Vote:590 Buvuma District

Quarter2

*Workplan: 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	255,616	15,277	6%	63,904	6,914	11%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,400	850	25%	850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	600	9%	1,750	0	0%
Other Transfers from Central Government	217,561	0	0%	54,390	0	0%
Sector Conditional Grant (Non-Wage)	25,654	12,827	50%	6,414	6,414	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	255,616	15,277	6%	63,904	6,914	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	255,616	11,980	5%	63,904	11,730	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,616	11,980	5%	63,904	11,730	18%
C: Unspent Balances						
Recurrent Balances						
		3,297	22%			
Wage		0				
Non Wage		3,297				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,297	22%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the department received 6,913.543/= district unconditional grant (non wage) 0% locally raised revenue 0% multi sectoral transfers to LLGs 0% other transfers from the central government 0% sector conditional grant (non wage) 6,413.543

Reasons for unspent balances on the bank account

there is unspent balance of the PWDs cause there money is not enough to fund their project of four million

Highlights of physical performance by end of the quarter

settled 15 child neglect cases attended 3 court sessions for juveniles 3 children were integrated to there homes 1 sensitization meetings on occupational safety convened in Landing sites. 2 sensitization training on women council elections convened. -District women council meeting convened. 2 District PWD council meeting convened 1 District youth council meeting convened 4 gender sensitization meetings carried out in bugaya and lubya FAL situational analysis carried out in Bweema

Vote:590 Buvuma District

Quarter2

*Workplan: 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	13,033	46%	7,079	5,954	84%
District Unconditional Grant (Non-Wage)	23,816	11,908	50%	5,954	5,954	100%
Locally Raised Revenues	4,500	1,125	25%	1,125	0	0%
Development Revenues	24,985	16,136	65%	6,246	8,068	129%
District Discretionary Development Equalization Grant	23,985	16,136	67%	5,996	8,068	135%
External Financing	1,000	0	0%	250	0	0%
Total Revenues shares	53,301	29,169	55%	13,325	14,022	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	9,240	33%	7,079	8,125	115%
Development Expenditure						
Domestic Development	23,985	0	0%	5,996	0	0%
External Financing	1,000	0	0%	250	0	0%
Total Expenditure	53,301	9,240	17%	13,325	8,125	61%
C: Unspent Balances						
Recurrent Balances		3,793	29%			
Wage		0				
Non Wage		3,793				
Development Balances		16,136	100%			
Domestic Development		16,136				
External Financing		0				
Total Unspent		19,929	68%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 14.022m representing 105 % of the expected quarterly out-turn: of which Ushs 5.594m was recurrent revenues while Ushs 8.068m was development revenue. All recurrent funds were district unconditional grant (non-wage) since no locally raised revenue was received. All development funds was district discretionary development equalization grant. A total of 8.125m equivalent to 61% of the quarter's planned expenditure was spent, all of it being recurrent expenditure

Vote:590 Buvuma District

Quarter2

Reasons for unspent balances on the bank account

Funds mainly for development projects whose procurement process had not yet been completed.

Highlights of physical performance by end of the quarter

Quarter one budget performance report was compiled and submitted to MoFPED. 3 monthly DTPC meetings held. 1 monitoring exercise conducted on District projects. FY 2018/19 draft District Statistical Abstract compiled

Vote:590 Buvuma District**Quarter2****Workplan: 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	14,500	6,375	44%	3,625	2,750	76%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
Locally Raised Revenues	3,500	875	25%	875	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	14,500	6,375	44%	3,625	2,750	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,500	4,425	31%	3,625	2,136	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,500	4,425	31%	3,625	2,136	59%
C: Unspent Balances						
Recurrent Balances						
		1,950	31%			
Wage		0				
Non Wage		1,950				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,950	31%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 2.75m recurrent revenues, all of it being district unconditional non wage because no locally raised revenues were received. Department expenditure amounted to Ush.1.194m, all being expenses in routine office running and conducting quarterly audit activities

Reasons for unspent balances on the bank account

Vote:590 Buvuma District

Quarter2

Funds that had not yet been received by requesting staff due to IFMS hold-ups

Highlights of physical performance by end of the quarter

Monitored progress and status of PAF projects in LLGs Conducted quarterly audit of district departments and LLGs. Supervised and witnessed handover and takeover of offices by Accounts staff at LLGs.

Vote:590 Buvuma District

Quarter2

*Workplan: 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						
Recurrent Revenues	11,035	5,517	50%	2,759	2,759	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,035	5,517	50%	2,759	2,759	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	11,035	5,517	50%	2,759	2,759	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,035	3,843	35%	2,759	2,668	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,035	3,843	35%	2,759	2,668	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,674				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,674	30%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of two million seven hundred and fifty thousand six hundred and eighty eight shillings (2,758,688/=) under the sector conditional grant. Two million six hundred eighty eight thousand shilling (2,688,000/=) was spent on recurrent departmental activities.

Reasons for unspent balances on the bank account

Vote:590 Buvuma District

Quarter2

Funds whose activities will be done in subsequent quarters

Highlights of physical performance by end of the quarter

1 trade sensitization meeting organised - 1 market information report generated - 2 sensitization and mobilization meetings conducted.

Vote:590 Buvuma District

Quarter2

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:	<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> - Facilitated CAO to coordinate with MDAs - Office running facilitated - Office stationary procured - Motor vehicle and other District Assets maintained - Monitoring and supervision of LLGs facilitated 		<ul style="list-style-type: none"> - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. 	<ul style="list-style-type: none"> - Facilitated CAO to coordinate with MDAs - Office running facilitated - Office stationary procured - Motor vehicle and other District Assets maintained - Monitoring and supervision of LLGs facilitated
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221001 Advertising and Public Relations	14,797	936	6 %		0
221002 Workshops and Seminars	3,731	0	0 %		0
221009 Welfare and Entertainment	8,280	1,994	24 %		100
221011 Printing, Stationery, Photocopying and Binding	2,676	1,307	49 %		927
221012 Small Office Equipment	1,400	700	50 %		450
221014 Bank Charges and other Bank related costs	500	160	32 %		160
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223004 Guard and Security services	1,500	180	12 %		180
227001 Travel inland	17,151	3,512	20 %		0
227004 Fuel, Lubricants and Oils	17,543	8,771	50 %		5,197

Vote:590 Buvuma District

Quarter2

228002 Maintenance - Vehicles	5,145	2,555	50 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,223	20,115	24 %	8,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,223	20,115	24 %	8,824
Reasons for over/under performance:	Normal performance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) 90% of the established posts filled Recruiting more staff that fit in the available wage. Engaging MoPS and MoFPED on additional wage	() 90% of the established posts filled	()90% of the established posts filled	()Carried out promotions and recruitment of new staff
%age of staff appraised	(99%) Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	() Performance appraisal targets for HODs and other supervisors filled.	()Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress	()Performance appraisal targets for HODs and other supervisors filled.
%age of staff whose salaries are paid by 28th of every month	(99%) Clearing and verifying staff for payment of salary in time	() Staff salaries paid in time	()Clearing and verifying staff for payment of salary in time	()Staff salaries paid in time
%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% of pensioners paid by 28th of every month	()99% of pensioners paid by 28th of every month
Non Standard Outputs:	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	- Payment of staff salaries - Contract staff salaries paid - Staff welfare paid - Facilitated Human Resource Office to coordinate with MDAs	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	- Payment of staff salaries - Contract staff salaries paid - Staff welfare paid - Facilitated Human Resource Office to coordinate with MDAs
211101 General Staff Salaries	1,699,132	683,715	40 %	353,355
212105 Pension for Local Governments	40,923	19,599	48 %	9,786
212107 Gratuity for Local Governments	262,524	131,154	50 %	93,000
221009 Welfare and Entertainment	918	180	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	135	14 %	135
227001 Travel inland	6,750	3,048	45 %	1,360
Wage Rect:	1,699,132	683,715	40 %	353,355
Non Wage Rect:	312,115	154,115	49 %	104,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,011,247	837,830	42 %	457,636
Reasons for over/under performance:	Normal performance			

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() - Staff training - Skills enhancement for staff - Training of political leaders	() None		()	()None
Availability and implementation of LG capacity building policy and plan	() - Staff training - Skills enhancement for staff - Training of political leaders	() None		()	()None
Non Standard Outputs:	- Staff training - Skills enhancement for staff - Training of political leaders	None		- Staff training - Skills enhancement for staff - Training of political leaders	None
221002 Workshops and Seminars	5,828	0	0 %		0
221003 Staff Training	1,415	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,243	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,243	0	0 %		0
Reasons for over/under performance: There was not activity carried out because the funds so far releases was not enough.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Facilitation to carryout support supervision of Lower Local Governments	Monitoring and supervision of LLGs was carried out.		support supervision of Lower Local Governments carried out	Monitoring and supervision of LLGs was carried out.
227001 Travel inland	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		900
Reasons for over/under performance: Normal performance					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Facilitation to organize Community Barazas and dissemination of information to the public	- Procured airtime for the communication office - Facilitated the communication officer to carryout office activities.	Information officer facilitated to organize Community Barazas and dissemination of information to the public	- Procured airtime for the communication office - Facilitated the communication officer to carryout office activities.
221009 Welfare and Entertainment	1,000	500	50 %	500
222001 Telecommunications	488	122	25 %	0
227001 Travel inland	2,440	610	25 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	1,232	31 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	1,232	31 %	1,110
Reasons for over/under performance:	Normal performance			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	none	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	none
223001 Property Expenses	4,132	2,035	49 %	1,145
223005 Electricity	2,000	1,000	50 %	1,000
223006 Water	2,000	390	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,132	3,425	42 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,132	3,425	42 %	2,145
Reasons for over/under performance:	There was no expenditure on this item because there was no local revenue releases in this quarter.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Printing of payroll registers and put on the notice boards	None	payroll registers printed and displayed on the notice boards	None
221011 Printing, Stationery, Photocopying and Binding	1,603	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	0	0 %	0
Reasons for over/under performance: There was expenditure on this item because there was no funds released (local revenue)				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 90% of the staff trained in Records Management	() Trained headteachers in records management	()	()Trained headteachers in records management
Non Standard Outputs:	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	- Facilitated the registry staff carryout record management in the LLGs - Office stationary procured.	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	- Facilitated the registry staff carryout record management in the LLGs - Office stationary procured.
221011 Printing, Stationery, Photocopying and Binding	1,050	519	49 %	519
227001 Travel inland	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,890	939	50 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,890	939	50 %	729
Reasons for over/under performance: Normal performance				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information officer facilitated to collect and disseminate information	Facilitated the communication office to collect and disseminate information.	Information officer facilitated to collect and disseminate information	Facilitated the communication office to collect and disseminate information.
227001 Travel inland	1,000	220	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	220	22 %	0
Reasons for over/under performance: Normal performance				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitated contracts committee meeting - Facilitated the submission of reports	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitated contracts committee meeting - Facilitated the submission of reports
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,120	22 %	1,120
221011 Printing, Stationery, Photocopying and Binding	2,500	151	6 %	0
227001 Travel inland	800	325	41 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	1,596	19 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	1,596	19 %	1,445

Reasons for over/under performance: Normal performance

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() - Procurement of sofa set for CAOs office - Procurement of filling cabinet - Procurement of 2 chairs and 2 tables - Procurement of camera	() None	()	()None
No. of existing administrative buildings rehabilitated	() Renovation of Administration Block	() None	()	()None
No. of solar panels purchased and installed	() Repair of solar system	() None	()	()None
No. of motorcycles purchased	() Procurement of motorcycle	() None	()	()None

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Non Standard Outputs:	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Procurement of 2 chairs and 2 tables	None	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	None
312101 Non-Residential Buildings	9,800	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	13,000	0	0 %	0
312203 Furniture & Fixtures	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,300	0	0 %	0
Reasons for over/under performance:	There was no expenditure on this item because the procurement process was not completed.			
Total For Administration : Wage Rect:	1,699,132	751,973	44 %	382,385
Non-Wage Reccurent:	422,791	217,833	52 %	119,834
GoU Dev:	46,543	41,768	90 %	41,768
Donor Dev:	0	0	0 %	0
Grand Total:	2,168,466	1,011,574	46.6 %	543,987

Vote:590 Buvuma District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report compiled and submitted	(08/09.2019) The Annual performance report was compiled and submitted to MoFPED and other Agencies in the previous Quarter		()General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	(2019-08-09)The Annual performance report was compiled and submitted to MoFPED and other Agencies in the previous Quarter
Non Standard Outputs:	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Staff welfare provided in terms of Home to Work facilitation. Fuel for running the planned office activities was procured and all costs settled. General Fund operations were done. Monitoring of funds credited on the revenue collection account and making the relevant transfers to B.O.U for cash limits. Printed and unprinted office stationery procured and costs settled.		General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	Providing staff welfare in terms of Home to Work facilitation. Procuring fuel for running planned office activities. Monitoring of funds credited on the revenue collection account and making the relevant transfers to B.O.U for cash limits Procuring of both office printed and unprinted stationery
221009 Welfare and Entertainment	2,000	250	13 %		115
221011 Printing, Stationery, Photocopying and Binding	19,485	3,164	16 %		2,164
221012 Small Office Equipment	2,000	1,000	50 %		1,000
225001 Consultancy Services- Short term	3,000	750	25 %		750

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227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,485	7,164	23 %	6,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,485	7,164	23 %	6,029
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25675950) UGX 25675950- received as LST	(19630000) UGX 19,630,000 was received as Local Service Tax	(UGX 6418975/= received as LST	(8588750)UGX 8,588,750 was received as Local Service Tax	
Value of Hotel Tax Collected	() UGX. 3,750,000- Collected as Local Hotel Tax	(110000) UGX 110,000 collected as Local Hotel Tax	()	(20000)UGX 20,000 collected as Local Hotel Tax	
Value of Other Local Revenue Collections	() UGX. 264,507,800 collected from other sources of revenue	(59630924) UGX 59,630,924 was the value of other Local Revenue collections	()	(26332904)UGX 26,332,904 was the value of other Local Revenue collections	
Non Standard Outputs:	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Fuel for running revenue management activities procured and costs settled. Local revenue education and mobilization done Establishment of Buvuma District Revenue Audinance done	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	procuring of fuel for revenue management activities. Local revenue education and mobilization done Facilitation to PAS to collect the Buvuma district Revenue Audinance and the Gazette	
221009	Welfare and Entertainment	1,300	325	25 %	325
221011	Printing, Stationery, Photocopying and Binding	1,005	251	25 %	251
227001	Travel inland	8,000	2,000	25 %	97
227004	Fuel, Lubricants and Oils	6,555	1,628	25 %	1,628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,860	4,205	25 %	2,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,860	4,205	25 %	2,301
Reasons for over/under performance:		insufficient resources to support the planned revenue activities like revenue enforcement which in turn affect budgeted revenue realization.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-17) Annual work plan approved by council	(02/17/2020) Not yet due	()Annual work plan approved by council	(2020-02-17)Not yet due	
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-17) Draft budget presented to the Council	(02/17/2020) Not yet due	()Draft budget presented to the Council	(2020-02-17)Not yet due	

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Non Standard Outputs:	8 budget desk meetings held Consultative budget conference held	Two (2) budget desk meetings were held. The annual Budget consultative conference meeting was held.	2 budget desk meetings held Consultative Budget conference meeting held	Holding Two (2) budget desk meetings. Holding the consultative budget conference meeting.
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,749	875	50 %	875
227001 Travel inland	3,721	1,861	50 %	1,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,670	3,335	50 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,670	3,335	50 %	3,335

Reasons for over/under performance: Insufficient resources to facilitate Full budget execution and other budget activities

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG Final accounts compiled and submitted to the Auditor General	(02-12-2019) Annual LG final Accounts were compiled and submitted to the Accountant General and Auditor General in the previous Quarter.	(0)Annual LG Final accounts compiled and submitted to the Auditor General	(02-12-2019)Annual LG final Accounts were compiled and submitted to the Accountant General and Auditor General in the previous Quarter.
Non Standard Outputs:	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	The Senior Accountant was facilitated to travel to Mukono to collect bank balance certificataes and submit financial statements to the Accountant General.	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues	None
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

Reasons for over/under performance: Normal perfomance

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer	The CFO was facilitated to make relevant submissions to the office of the Accountant General. Warranting and Invoicing of Quarter two Funds under vote 590 done. Fuel for running the power generator was procured and fuel costs settled for both Q1 and Q2. Giving technical support to staffs in regards to IFMS done. Airtime and internet data procured. Monthly bank statements for the different bank accounts were entered on IFMS and reconciliations done.	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Facilitating the CFO to make relevant submissions to the office of the Accountant General. Warranting and Invoicing of Quarter two Funds under vote 590 Procuring of Fuel for running the power generator. Giving technical support to staffs in regards to IFMS. Airtime and internet data for the office of the CFO procured. Facilitation to the Cashier to collect monthly commercial bank statements. Invoicing of Quarter two Funds under vote 590
221009	Welfare and Entertainment	1,500	750	50 %	380
221011	Printing, Stationery, Photocopying and Binding	2,102	223	11 %	223
222001	Telecommunications	960	480	50 %	240
222003	Information and communications technology (ICT)	2,500	0	0 %	0
227001	Travel inland	7,400	3,700	50 %	1,892
227004	Fuel, Lubricants and Oils	15,538	7,769	50 %	7,769
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	12,922	43 %	10,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	12,922	43 %	10,504
Reasons for over/under performance:		The un-utilized funds were appropriated to procure an office laptop awaiting for allocations in the coming quarters.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of compliance to financial regulations done across all government service delivery units	Monitoring of compliance to Financial Management Regulations done in selected LLGs	Monitoring of compliance to financial regulations done across all government service delivery units	Facilitation towards Monitoring of compliance to Financial Management Regulations done in selected LLGs
221011	Printing, Stationery, Photocopying and Binding	360	130	36 %	40
227001	Travel inland	1,560	780	50 %	390

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227004 Fuel, Lubricants and Oils	2,080	1,040	50 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,950	49 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,950	49 %	950
Reasons for over/under performance: Insufficient Resources to support the exercise in all the LLGs				
<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>90,515</i>	<i>30,825</i>	<i>34 %</i>	<i>23,743</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>90,515</i>	<i>30,825</i>	<i>34.1 %</i>	<i>23,743</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings held payment of all Council emoluments payment of ex-gratia	3 council meetings, 2 PAC meetings , 2 standing committee meetings and 2 PAF activities were held		2 Council meetings held payment of all Council emoluments payment of ex-gratia	one Council meeting, committee meeting, PAC and PAF monitoring visit were held
211103 Allowances (Incl. Casuals, Temporary)	16,620	6,892	41 %		4,488
213004 Gratuity Expenses	136,174	36,113	27 %		17,494
221009 Welfare and Entertainment	3,000	1,500	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	600	297	50 %		190
227001 Travel inland	32,621	17,800	55 %		17,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	189,014	62,602	33 %		40,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,014	62,602	33 %		40,972
Reasons for over/under performance: limited funds and local revenue was not received hence under performance					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 CONTRACTS COMMITTEE MEETINGS HELD	1 meeting		1 CONTRACTS COMMITTEE MEETING HELD	no meeting held
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: limited funds					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 DSC meetings held	2 meetings		1 DSC meeting held	1 meeting was held
211103 Allowances (Incl. Casuals, Temporary)	7,640	295	4 %		240
221007 Books, Periodicals & Newspapers	730	3,820	523 %		2,920

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221009 Welfare and Entertainment	1,342	182	14 %	182
221011 Printing, Stationery, Photocopying and Binding	395	491	124 %	491
227001 Travel inland	1,140	197	17 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,247	4,985	44 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,247	4,985	44 %	4,030
Reasons for over/under performance: limited funds				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 20 Land applications to the Mukono lands office reviewed and forwarded	(0) none	(1)1 Land Board meeting held and land related issues resolved	(0)none
No. of Land board meetings	(4) Land Board meetings held and land related issues	(1) 1and board meeting held	(1)1 Land Board meeting held and land related issues resolved	(0)none
Non Standard Outputs:	4 DLB Meetings held	1 meeting	1 Land Board meeting held	no meeting held
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,049	540	9 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,649	540	8 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,649	540	8 %	270
Reasons for over/under performance: the Land Board got expired and in the process of renewal				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) 10 queries reviewed and responses submitted	(0) none	(5)5 queries reviewed	(0)none
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	(2) 2 LG PAC report discussed by Council	(1)1 PAC report discussed	(1)1 LG PAC report discussed by Council
Non Standard Outputs:	4 PAC meetings held	2 meetings	1 PAC meeting held	1 meeting
211103 Allowances (Incl. Casuals, Temporary)	8,640	630	7 %	240
221009 Welfare and Entertainment	1,560	0	0 %	0

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227001 Travel inland	3,696	3,672	99 %	3,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,896	4,302	31 %	3,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,896	4,302	31 %	3,912
Reasons for over/under performance: limited funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 sets of Council minutes with relevant resolutions	() 2 PAF MONITORING ACTIVITY	(1)1 set of minutes of Council with relevant resolutions	()1 PAF visit held
Non Standard Outputs:	4 PAF monitoring visits prepared	2	1 PAF monitoring visit prepared	1 PAF
227001 Travel inland	5,000	2,430	49 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,430	49 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,430	49 %	1,180
Reasons for over/under performance: LIMITED FUNDS				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings held	2 meetings held	1 Standing committee meeting held	1 meeting held
211103 Allowances (Incl. Casuals, Temporary)	15,300	4,762	31 %	2,106
221011 Printing, Stationery, Photocopying and Binding	600	141	24 %	0
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	4,903	26 %	2,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	4,903	26 %	2,106
Reasons for over/under performance: non realisation of quarter 2 locally raised revenues				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	245,406	81,256	33 %	53,324
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	245,406	81,256	33.1 %	53,324

Vote:590 Buvuma District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid to all agricultural extension workers 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 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. Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed		salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed

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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	735,670	367,226	50 %	183,568
221002	Workshops and Seminars	8,265	2,045	25 %	2,045
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	8,600	4,300	50 %	3,355
221011	Printing, Stationery, Photocopying and Binding	5,400	1,687	31 %	1,387
221012	Small Office Equipment	2,000	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	2,400	700	29 %	400
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	150
226001	Insurances	6,400	0	0 %	0
227001	Travel inland	197,152	62,974	32 %	31,556
227002	Travel abroad	8,164	0	0 %	0
227004	Fuel, Lubricants and Oils	15,147	5,309	35 %	2,359
228002	Maintenance - Vehicles	8,625	700	8 %	0
	Wage Rect:	735,670	367,226	50 %	183,568
	Non Wage Rect:	268,753	78,015	29 %	41,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004,423	445,241	44 %	224,820

Reasons for over/under performance: Insufficient wage bill affected salaries payment
Delays in IFMS payments

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Purchase of Laptops 2. Establishment of Demonstration Gardens	procurement process for the computers and the projector completed	10 computers (Laptops) procured	procurement process for the computers and the projector completed
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312211 Office Equipment	25,000	1,090	4 %	545
312301 Cultivated Assets	32,856	3,000	9 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	4,090	7 %	2,045
External Financing:	0	0	0 %	0
Total:	57,856	4,090	7 %	2,045

Reasons for over/under performance: Slow procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities		
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities. Backstopping staff on pests and diseases of economic importance	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities. Backstopping staff on pests and diseases of economic importance
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Delayed payment of AEG allowance to staff due to the new system

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(40) 40 Tsetse fly trap nets maintained	() 15 Tsetse fly trap nets maintained in Bugaya sub-county	(10)10 Tsetse fly trap nets maintained	()15 Tsetse fly trap nets maintained in Bugaya sub-county
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Non Standard Outputs:	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities
227001 Travel inland	2,000	950	48 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	950
Reasons for over/under performance: We have had heavy rains and accessing some of the places where the tsetse trap nets were installed .				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipement, airtime, internette and retooling	Nursery bed under preparation for Oilpalm	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipement, airtime, internet and retooling	Nursery bed under preparation for Oilpalm
211103 Allowances (Incl. Casuals, Temporary)	63,000	0	0 %	0
221002 Workshops and Seminars	100,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	12,000	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
224001 Medical and Agricultural supplies	45,000	0	0 %	0
224006 Agricultural Supplies	24,000	0	0 %	0
227001 Travel inland	163,000	0	0 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150,000	0	0 %	0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0

Reasons for over/under performance: Its a direct activity with the investor the department is not involved

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Veterinary staff facilitated to monitor veterinary related activities in the district	The district veterinary officer has been facilitated to monitor and supervise veterinary related activities in the district including diagnosis for FMD and treatment for Newcastle	Veterinary staff facilitated to monitor veterinary related activities in the district	The district veterinary officer has been facilitated to monitor and supervise veterinary related activities in the district including diagnosis for FMD and treatment for Newcastle
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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: There are emergency of pests and diseases however the nature of the district at times impedes quick responses due to mobility

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations, delivery of reports to the MDA's	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
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227001 Travel inland	10,164	1,000	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,164	1,000	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,164	1,000	10 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(1) Construction of water borne toilet	()	(1)Construction of water borne toilet facility at the district headquarter	()
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Non Standard Outputs:		Procurement process completed and construction to commence		Procurement process initiated for the construction of the water borne toilet	
312104 Other Structures	19,534	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,534	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,534	0	0 %		0
Reasons for over/under performance:		N/A			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>735,670</i>	<i>367,226</i>	<i>50 %</i>	<i>183,568</i>
<i>Non-Wage Reccurent:</i>		<i>886,917</i>	<i>81,965</i>	<i>9 %</i>	<i>44,202</i>
<i>GoU Dev:</i>		<i>77,390</i>	<i>4,090</i>	<i>5 %</i>	<i>2,045</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,699,977</i>	<i>453,281</i>	<i>26.7 %</i>	<i>229,815</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	Health education, health promotion on hygiene, safe water, prevention of disease at the health facilities and community level through community health workers (VHTs and FLFs) minimally conducted since the fund has not yet been released by the vector control unit MOH		Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)	1. Conducting health education, health promotion on hygiene, safe water, prevention of disease at the health facilities and community level through community health workers (VHTs and FLFs)
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,000	0	0 %		0
Reasons for over/under performance: Activities minimally conducted,still waiting for NTD funds from the vector control unit MOH					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Quarterly integrated and technical support supervision conducted to the health sub district	integrated and technical support supervision conducted at the HSD	Quarterly integrated and technical support supervision conducted to the health sub district	integrated and technical support supervision conducted at the HSD
	Quarterly DHT meetings conducted			
	Quarterly performance review meetings/DHMT meetings conducted with lower health facilities			
	Annual work plan formulated for the sector			
	Annual IP work plan formulated for the health sector			
	Annual procurement plan for medicines and medical supplies formulated with NMS and JMS			
	Weekly, monthly and quarter reports submitted			
	Health workers appraised			
211103 Allowances (Incl. Casuals, Temporary)	2,000	255	13 %	0
221009 Welfare and Entertainment	1,321	660	50 %	390
221011 Printing, Stationery, Photocopying and Binding	4,200	530	13 %	530
227001 Travel inland	4,800	1,040	22 %	255
227004 Fuel, Lubricants and Oils	10,000	1,203	12 %	375
228002 Maintenance - Vehicles	6,000	2,876	48 %	1,896
228004 Maintenance – Other	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,321	6,864	23 %	3,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,321	6,864	23 %	3,746
Reasons for over/under performance:	Delayed receipt of funds from the IFMS			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(720) 720 out patient visits at the NGO basis health care facilities	(522) 533 cumulative out patient visits to the end of QTR 2	(180)180 out patient visits at the NGO basis health care facilities	(292)292 Outpatients visits to the NGO basic health facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(240) 240 deliveries conducted at the NGO basic health facilities	(66) 66 deliveries have been conducted till the of QTR2 for the Financial year	(60)60 deliveries conducted at the NGO basic health facilities	(34)34 deliveries were conducted at NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) 1200 children immunized with prevalent vaccine	(702) 702 children have been cumulative immunized up to the end of QTR 2 for FY	(300)300 children immunized with prevalent vaccine	(402)402 children immunized with the pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	5,011	2,505	50 %	1,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,011	2,505	50 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,011	2,505	50 %	1,253
Reasons for over/under performance: Inadequate funding for the immunization outreach to reach all children				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
No of trained health related training sessions held.	(8) 8 health training and mentor ship conducted	(3) 3 training and mentor sessions have been conducted	(2)2 health training and mentorship sessions conducted	(2)2 health training and mentor sessions
Number of outpatients that visited the Govt. health facilities.	(75,000) 75,000 out patient visits to public lower health facilities	(33,467) 33,467 patients have cumulatively visited the public health facilities to the end of QTR 2	(18750)18750 out patient visited public lower health facilities	(17268)17,268 patients visited public health facilities
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 patients admitted and managed at the health facilities	(814) 814 patients admitted and managed at the public health facilities.	(250)250 patients admitted and managed at the health facilities	(418)418 patients admitted and managed at the public health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(820) 820 deliveries conducted at the public health facilities	(914) 914 deliveries conducted in public health facilities.	(205)205 deliveries conducted at the public health facilities	(502)502 deliveries conducted in public health facilities.
% age of approved posts filled with qualified health workers	(75%) Recruitment of the required front line health workers	(51.3%) 51.3% of approved posts are filled with with the required staff.	(75%)75% of approved posts filled with the required front line health workers	(51.3%)51.3% of approved posts are filled with with the required staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Saturation of village in the district 100% with functional VHT	(100%) The villages are saturated 100% with functional VHTs.	(100%)Saturation of village in the district 100% with functional VHT	(100%)The villages are saturated 100% with functional VHTs.
No of children immunized with Pentavalent vaccine	(15,000) 15,000 children immunized with the pentacle vaccine	(7,981) 7,981 children have been immunized with pentavalent vaccine till the end of QTR 2	(3750)3750 children immunized with the pentavalent vaccine	(4102)4102 children immunized with pentavalent vaccine
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	97,577	48,789	50 %	24,394

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,577	48,789	50 %	24,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,577	48,789	50 %	24,394

Reasons for over/under performance: Inadequate funding for immunization and ANC,PNC and FP outreaches

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

No of healthcentres constructed	(1) Lwajje HC II upgraded to HC III level	() Upgrading Lwajje HC II to HC III through infrastructure development	(Lwajje HC II upgraded to HC III level	()Upgrading Lwajje HC II to HC III through infrastructure development
Non Standard Outputs:	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	Civil works not yet started	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	Civil works not yet started
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	47,000	9,580	20 %	4,790
312101 Non-Residential Buildings	600,000	3,384	1 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	12,964	2 %	6,482
External Financing:	0	0	0 %	0
Total:	650,000	12,964	2 %	6,482

Reasons for over/under performance: Contractor not yet handed over to the district by MOH for the district to handover the site at Lwajje HC II to the contractor.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II Completion of Buwooya HC II maternity ward modification	Civil works not yet started	Phase II Completion of Buwooya HC II maternity ward modification done	Civil works not yet started
312101 Non-Residential Buildings	41,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,198	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,198	0	0 %	0

Reasons for over/under performance: There was a delay in the procurement of works.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.	No civil works done, procurement of works still ongoing through the PDU	Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.	Renovation of Bugaya HC III drug store and OPD ceiling and roof Refurbishment of Namatale OPD floor and concrete sitting slabs and veranda Partition of Busamuzi HC III ward in to male and female side. Renovation of Nkata HC II staff house and Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.
312102 Residential Buildings	39,998	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,998	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,998	0	0 %	0

Reasons for over/under performance: Delay in the procurement of works

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

N/A

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Non Standard Outputs:	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities monthly reporting of staff attendance to duty to enable HR pay their salaries Recruiting of contract staff and paying them their due salaries Paying a monthly welfare package to staff Routinely evaluating status of assets to identify those for repair Scheduling monitoring and supervision visits to health centres	Monthly PHC salaries were paid to health staff on time	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 were paid to health staff on time
211101 General Staff Salaries	1,482,986	674,037	45 %	313,317
Wage Rect:	1,482,986	674,037	45 %	313,317
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,986	674,037	45 %	313,317

Reasons for over/under performance: Monthly salaries were paid on time

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Outreaches planned and conducted in the communities	1. Outreaches planned and conducted in the communities	Outreaches planned and conducted in the communities	1. Outreaches planned and conducted in the communities
	support supervision to health facilities and communities on activity implementation conducted	2. support supervision to health facilities and communities on activity implementation conducted	support supervision to health facilities and communities on activity implementation conducted	2. support supervision to health facilities and communities on activity implementation conducted
	Clients/patients on treated monitored	Clients/patients on treated monitored through viral load	Clients/patients on treated monitored	Clients/patients on treated monitored through viral load
	Patient samples taken off and referred for investigation	3. Patient samples taken off and referred for investigation	Patient samples taken off and referred for investigation	3. Patient samples taken off and referred for investigation
	Community health workers facilitated with a stipend	4. Health workers trained and mentored on new policies and guidelines	Community health workers facilitated with a stipend	4. Health workers trained and mentored on new policies and guidelines
	Critical health workers facilitated at the health facilities	5. PMTCT/eMTCT conducted at all health facilities	Critical health workers facilitated at the health facilities	5. PMTCT/eMTCT conducted at all health facilities
	Health workers trained and mentored on new policies and guidelines		Health workers trained and mentored on new policies and guidelines	
	PMTCT/eMTCT conducted at all health facilities		PMTCT/eMTCT conducted at all health facilities	
211103 Allowances (Incl. Casuals, Temporary)	540,000	57,447	11 %	57,447
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	122,000	4,190	3 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,000	61,638	9 %	61,638
Gou Dev:	0	0	0 %	0
External Financing:	65,000	0	0 %	0
Total:	738,000	61,638	8 %	61,638
Reasons for over/under performance:	1. Fund for QTR 1 & 2 not yet released by MUWRP 2. Community health workers and Critical health workers not facilitated with the stipend and salaries.			
Total For Health : Wage Rect:	1,482,986	674,037	45 %	313,317
Non-Wage Reccurent:	867,909	119,795	14 %	91,030
GoU Dev:	731,196	12,964	2 %	6,482
Donor Dev:	65,000	0	0 %	0
Grand Total:	3,147,091	806,796	25.6 %	410,829

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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:	Teacher salaries is to be paid for the teaching activity in all 20 schools.	Teachers' salaries in all the 20 schools paid and staff.		Teacher salaries paid for staff in all the 20 schools.	Staff and teachers' salaries in all the 20 schools of Buvuma paid
211101 General Staff Salaries	1,278,020	621,078	49 %		316,768
Wage Rect:	1,278,020	621,078	49 %		316,768
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,278,020	621,078	49 %		316,768
Reasons for over/under performance: Normal Progress					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(152) To pay 152 primary teachers salaries of Buvuma	(0) N/A		(152)152 primary teachers salaries paid	(152)152 primary teachers salaries were paid
No. of qualified primary teachers	(152) To maintain and facilitate 152 qualified teachers in Buvuma	(152) 152 qualified primary teachers employed in Buvuma DLG		(152)152 qualified primary teachers employed in Buvuma	(152)152 qualified primary teachers employed in Buvuma DLG
No. of pupils enrolled in UPE	(12100) To enroll and sensitize parents to bring thier children into UPE aided govt schools	(12100) 12100 pupils enrolled in UPE		(12100)12100 pupils enrolled in UPE	(12100)12100 pupils enrolled in UPE
No. of student drop-outs	(145) 145 students/pupils recorded to have dropped out of school	(30) 30 pupils/students recorded to have dropped out of schools		(30)30 students/pupils recorded to have dropped out of school	(30)30 pupils/students recorded to have dropped out of schools
No. of Students passing in grade one	(80) 80 students passed in Grade One	(0) N/A		(80)80 students passed in Grade One	(0)N/A
No. of pupils sitting PLE	(700) 700 pupils to sit for PLE	(602) 602 pupils sat for PLE		(700)700 pupils to sit for PLE	(602)602 pupils sat for PLE
Non Standard Outputs:	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	602 pupils sat for PLE. Parents encouraged to enroll children into UPE and USE aided govt schools.		700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	Parents encouraged to enroll children into UPE and USE aided govt schools. 602 pupils sat for PLE
263367 Sector Conditional Grant (Non-Wage)	184,152	61,384	33 %		0

Vote:590 Buvuma District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,152	61,384	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,152	61,384	33 %	0

Reasons for over/under performance: Early marriages of some pupils, transfer/shifting of some parents from Buvuma to other districts.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(7) A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	(0) None	(3)a 3 classroom block,store and office a 3 classroom block,store and office constructed at Kitiko P/S	(0)None
Non Standard Outputs:				
Non Standard Outputs:	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	BOQs for capital projects developed	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	BOQs for capital projects developed
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	322,134	27,640	9 %	13,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,134	27,640	8 %	13,820
External Financing:	0	0	0 %	0
Total:	332,134	27,640	8 %	13,820

Reasons for over/under performance: Delayed procurement process and heavy rains delayed project commencement

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

N/A				
Non Standard Outputs:	All secondary teachers to be paid their salaries	Secondary teachers' salaries paid	All secondary teachers salaries paid	Secondary teachers' salaries paid
211101 General Staff Salaries	471,475	89,931	19 %	54,872

Vote:590 Buvuma District**Quarter2**

Wage Rect:	471,475	89,931	19 %	54,872
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,475	89,931	19 %	54,872

Reasons for over/under performance: Delayed recruitment of Nairambi seed school staff

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

No. of teaching and non teaching staff paid	(17) To pay 17 salaries for the teaching and non teaching staff	(27) 27 salaries of teaching and non teaching staff paid	(27) salaries for the teaching and non teaching staff paid	(27)27 salaries of teaching and non teaching staff paid
No. of students passing O level	(100) 100 students passed O level	(0) N/A	()	(0)N/A
No. of students sitting O level	(110) 110 students to sit O level	(126) 126 students sat O level	()110 students to sit O level	(126)126 students sat O level
Non Standard Outputs:	Monitoring and Maintaining of 110 students to sit O level. Monitoring 100 students to pass O level.			

263367 Sector Conditional Grant (Non-Wage)	166,974	48,838	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,974	48,838	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,974	48,838	29 %	0

Reasons for over/under performance: Normal performance; funds are released on a termly basis

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

N/A				
Non Standard Outputs:	Retention for phased construction of Nairambi Seed secondary school paid	Not yet paid	Retention for phased construction of Nairambi Seed secondary school paid	Not yet paid
312104 Other Structures	33,066	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,066	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,066	0	0 %	0

Reasons for over/under performance: Payment of retention still awaiting certification and approval by the Engineer

Programme : 0784 Education & Sports Management and Inspection

Vote:590 Buvuma District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies		Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	36,228	18,114	50 %		9,057
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,728	18,114	43 %		9,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,728	18,114	43 %		9,057
Reasons for over/under performance: Normal performance; funds are released on a termly basis					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored PLE across all school centres			Supervised, Inspected, and monitored PLE across all school centres
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	0	0 %		0
Reasons for over/under performance: late release of PLE funds from UNEB, and a lower realisation than planned					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	sports activities and music to be carried out suvh as Handball, football, and netball in all schools and participating teams	Facilitated district teams to attend the National ball games in Iganga.	sports activities carried out	Facilitated district teams to attend the National ball games in Iganga.
221009 Welfare and Entertainment	30,000	20,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	10,000
Reasons for over/under performance:	Normal perfomance since sports activities are more of one off activities			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervisi on and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	None
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	40,300	0	0 %	0
228004 Maintenance – Other	23,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,322	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,322	0	0 %	0
Reasons for over/under performance:	Funds released on a termly basis			
Total For Education : Wage Rect:	1,749,495	711,009	41 %	371,640
Non-Wage Reccurent:	499,676	148,336	30 %	19,057
GoU Dev:	365,200	27,640	8 %	13,820
Donor Dev:	0	0	0 %	0
Grand Total:	2,614,372	886,985	33.9 %	404,517

Vote:590 Buvuma District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Facilitated department staff to coordinate with MoWT and agencies. Routinely conducted district roads monitoring. Facilitated routine office operations.			Facilitated department staff to coordinate with MoWT and agencies. Facilitated routine office operations. Routinely conducted district roads monitoring
221002 Workshops and Seminars	5,000	2,304	46 %		2,304
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	659	44 %		659
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	960	480	50 %		480
227001 Travel inland	33,040	8,215	25 %		5,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	12,158	28 %		9,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	12,158	28 %		9,110
Reasons for over/under performance:	Relatively normal performance				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Balance on arrears for boat engines paid	facilitated department staff operations.		Balance on arrears for boat engines paid	None
228004 Maintenance – Other	2,000	480	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	480	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	480	24 %		0
Reasons for over/under performance:	Non realisation of planned quarter two locally raised revenue				
Lower Local Services					

Vote:590 Buvuma District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	Bottlenecks cleared from Sub county roads	Road gangs salaries paid. Road tools procured. Bottlenecks cleared from Sub county roads.		Bottlenecks cleared from Sub county roads	Road gangs salaries paid. Road tools procured. Bottlenecks cleared from Sub county roads.
	Salaries of road gangs paid			Salaries of road gangs paid	
	Road tools procured			Road tools procured	
242003 Other	73,030	73,030	100 %		73,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,030	73,030	100 %		73,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,030	73,030	100 %		73,030
Reasons for over/under performance: All funds for CARs maintenance were released to sub counties at once in quarter two					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(32) Manual routine maintenance of 32kms of Urban roads done.	(32) manual routine maintenance of 32kms of Urban roads carried out.		(32)Manual routine maintenance of 32kms of Urban roads done.	(32)manual routine maintenance of 32kms of Urban roads carried out.
Length in Km of Urban unpaved roads periodically maintained	(14) Periodic maintenance of 14kms of Urban roads done.	(14) periodic maintenance of 14kms of Urban roads done.		(14)Periodic maintenance of 14kms of Urban roads done.	(14)periodic maintenance of 14kms of Urban roads done.
Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Roads office operation costs financed. Mechanical imprest costs for Buvuma TC roads vehicles met.		Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Roads office operation costs financed. Mechanical imprest costs for Buvuma TC roads vehicles met.
242003 Other	115,456	52,113	45 %		52,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,456	52,113	45 %		52,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,456	52,113	45 %		52,113

Vote:590 Buvuma District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Normal performance					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(120) 120 kms 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	(4) 4 lines installed	(0) none		(1)1 line installed	(0)none
Non Standard Outputs:	120 kms of District roads routinely maintained	Road gangs salaries paid.		120 kms of District roads routinely maintained	Road gangs salaries paid.
242003 Other	163,530	81,716	50 %		81,716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	163,530	81,716	50 %		81,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,530	81,716	50 %		81,716
Reasons for over/under performance: Normal performance					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	Shaped and compacted 9kms on Kikongo-Katuba road. Conducted rehabilitation of 4kms on Mubaale-Namugombe road.		12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	Shaped and compacted 9kms on Kikongo-Katuba road. Conducted rehabilitation of 4kms on Mubaale-Namugombe road.
	4kms on Mubaale-Namugombe road rehabilitated.			4kms on Mubaale-Namugombe road rehabilitated.	
	9kms on Kikongo-Katuba road shaped and compacted.			9kms on Kikongo-Katuba road shaped and compacted.	
242003 Other	151,000	63,501	42 %		63,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,000	63,501	42 %		63,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,000	63,501	42 %		63,501
Reasons for over/under performance: Planned road works delayed by heavy rains in quarter two					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					

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Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Repairs done on department double cabin	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Repairs done on department double cabin
228002 Maintenance - Vehicles	20,238	3,564	18 %	3,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,238	3,564	18 %	3,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,238	3,564	18 %	3,564
Reasons for over/under performance:	Further repairs awaiting mechanical engineer's report			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Department plant and equipment repaired and maintained	Department equipment repaired	Department plant and equipment repaired and maintained	Department equipment repaired
228003 Maintenance – Machinery, Equipment & Furniture	10,000	600	6 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	600	6 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	600	6 %	600
Reasons for over/under performance:	Further repairs awaiting mechanical engineer's report			
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	579,254	287,161	50 %	283,633
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	579,254	287,161	49.6 %	283,633

Vote:590 Buvuma District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	5 travels made to the ministry of water and TSU. 1 4 reports of MIS Data collected on quarterly basis 16 reams of photocopying papers procured 4 printing cartrigdes procured 40 GB internet Data procured	4 travel to MWE and TSU10 1 travel to Auditor General's office and ERB meeting. airtime for six month and Internet Data for 6 month utilized.		2 travels made to the ministry of water and TSU. 1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured	2 travels made to the ministry of water and TSU. 1 report of MIS Data collected and submitted internet Data & monthly airtime subscription procured
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0 %		0
221017 Subscriptions	1,560	780	50 %		470
227001 Travel inland	11,425	5,539	48 %		4,198
227004 Fuel, Lubricants and Oils	2,036	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,061	6,319	39 %		4,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,061	6,319	39 %		4,668
Reasons for over/under performance:	the challenge is that since the money distributed in the quarterly form it is not easy to execute some activities in the quarter one due to insufficient funding				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 visits made to construction sites and water sources that is under liability period	() two(2) visits made to construction of Mubaale piped water phase 3 and rehabilitated water sources in the District		(1)1 visit made to construction sites and water sources that is under liability period	(two) visits made to construction of Mubaale piped water phase 3 and rehabilitated water sources in the District
No. of water points tested for quality	(100) Nairambi (34) Busamuzi (40) and Buwooya (20) Bweema (3) Bugaya (3)	()		(25)25 water points tested for quality	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	(2) 2 District Water supply and sanitation coordination committee meeting was held successfully .	(1)1 District Water Supply and Sanitation Coordination Committee meeting held at the District HQs	(1)1 District Water supply and sanitation coordination committee meeting was held successfully at the District headquarter .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quartely notices on releases and expenditure	() 2 quarterly notice on releases and expenditure	(1)1 quarterly notice on releases and expenditure	(1) quarterly notice on releases and expenditure
No. of sources tested for water quality	(100) 100 sources tested for water quality in the entire District	(50) 50 sources tested for water quality in the entire District	(25)25 sources tested for water quality in the entire District	(25) 25 sources tested for water quality in the entire District
Non Standard Outputs:	2 construction visits on piped water scheme 8 super vision visit conducted on water quality testing	6 months allowances for 6 staffs facilitate to travel from home to office for daily work	1 construction visit on piped water scheme 1 construction of public toilet 2 super vision visit conducted on water quality testing	6 staffs were facilitate to travel from home to office for daily work for 3 months
221002 Workshops and Seminars	8,868	4,400	50 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	4,400	50 %	3,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	4,400	50 %	3,905
Reasons for over/under performance:	Normal performance			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	2 door locks replaced 11 lighting bulbs replaced 1 laptop battery replaced	NONE	2 door locks replaced 11 lighting bulbs replaced	NONE
221012 Small Office Equipment	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:	under performance is due to the fact that the received fund is not enough to execute the activity			
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	() none	(2)Post construction support offered to 2 WUCs in subcounties	()none

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No. of water user committees formed.	(1) 1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	() none	(1) 1 Training conducted for hand pump mechanics in subcounties of Nairambi, Buwooya, and Busamuzi s/c	() none
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) 10 villages trained in preventative maintenance, and hygiene	() 16 villages trained	(3) 3 villages trained in preventative maintenance, and hygiene	() 16 villages trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1 Advocacy meeting at the District headquarter and 4 subcounty levels 1 drama show held in Buwooya s/c	() 2 Advocacy meetings held successful at the District headquarter and subcounty level	(2) 1 Advocacy meeting at the District headquarter and 2 subcounty level	() 1 Advocacy meeting held at the District headquarter and at Bugaya subcounty
Non Standard Outputs:				
221002 Workshops and Seminars	6,423	2,615	41 %	2,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,423	2,615	41 %	2,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,423	2,615	41 %	2,615
Reasons for over/under performance:	Under performance is due to insufficient funds that was budgeted for some activities and not received in the quarter.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision of Mubaale piped water scheme construction works conducted	No monitoring and supervision have been done	Monitoring and supervision of Mubaale piped water scheme construction works conducted	No monitoring and supervision have been done
281502 Feasibility Studies for Capital Works	10,472	0	0 %	0
312104 Other Structures	14,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,454	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,454	0	0 %	0
Reasons for over/under performance:	The construction of the project has not yet started procurement still going on			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	100 water quality tests shall be conducted on old water sources	45 water sources tested	25 water quality tests shall be conducted on old water sources	25 water sources tested sanitation activities were carried out in Buwooya s/c

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281504	Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	0	0 %	0
Reasons for over/under performance:		sanitation activities delayed to start because of late release for quarter one.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated	() 7 boreholes to be rehabilitated in Nairambi, Busamuzi,Town council and Buwooya subcounties.	() None but the procurement process completed.	()	()None have been rehabilitated in the quarter	
Non Standard Outputs:					
312104	Other Structures	23,603	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,603	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,603	0	0 %	0
Reasons for over/under performance:		The procurement delays			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	(0) bid evaluation comleeted now waiting for solicitors general approval	()	(0)completion of procurement process and site handover to the contractors	
Non Standard Outputs:		Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines)	Phase 4 of Mubaale Piped Water Scheme constructed		
312104	Other Structures	343,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	343,760	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	343,760	0	0 %	0
Reasons for over/under performance:		none			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		31,552	13,334	42 %	11,188
GoU Dev:		412,618	0	0 %	0

Vote:590 Buvuma District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,170</i>	<i>13,334</i>	<i>3.0 %</i>	<i>11,188</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 stationary procured. -Workshops and seminars attended	Staff welfare catered for. Some workshops and seminars attended.		-Staff welfare catered for.. - Departmental stationary procured. - Bank charges paid -Workshops and seminars attended	Staff welfare catered for. some workshop and seminars attended
221002 Workshops and Seminars	1,141	280	25 %		0
221009 Welfare and Entertainment	400	180	45 %		90
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	228	57	25 %		0
227001 Travel inland	1,541	45	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,510	562	16 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,510	562	16 %		90
Reasons for over/under performance: Some output were realised due to availability of some resources.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 hectares of trees planted and surviving in Nsense LFR.	()		()	()Tree planting planned for quarter 4
Non Standard Outputs:	5000 seedling planted in Nsense LFR			1250 seedling planted in Nsense LFR	Tree planting planned for quarter 4
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Tree planting money will be expended in quarter 4 during the April-May.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() 1 agroforestry demonstration held	()	()	(0)Agroforestry demonstration planned for quarter 3
No. of community members trained (Men and Women) in forestry management	(300) 300 community members trained on forestry issues	(193) 193 community members trained on Forestry issues in Bukiyindi, Kamwanyi, Lwole, and mbekete villages.	(75)75 community members trained on forestry issues	(100)100 community members trained on Forestry issues in Lwole and mbekete villages.
Non Standard Outputs:				
227001 Travel inland	1,000	468	47 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	468	47 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	468	47 %	234
Reasons for over/under performance: Some activities were done due to availability of resources.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 4 forest monitoring and compliance inspections in all LFRs.	(2) 2 Forestry monitoring and compliance inspection in all LFRs on the main island carried out.	()	(1)1 Forestry monitoring and compliance inspection in all LFRs on the main island carried out.
Non Standard Outputs:				
227001 Travel inland	2,000	946	47 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	946	47 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	946	47 %	448
Reasons for over/under performance: Target met due to availability of funds				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 3 water shed management committees formulated	(0) No water management committee formulated.	()	(0)No water shed management committee formulated in quarter 2
Non Standard Outputs:				
227001 Travel inland	1,500	370	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	370	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	370	25 %	0
Reasons for over/under performance: Some outputs met due to availability of funds				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted	2 wetland monitoring and compliance survey conducted in the wetlands of Bugongo-Bugema, kasansa and Nkoka.	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted in the wetland of Nkoka.
227001 Travel inland	1,339	664	50 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339	664	50 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339	664	50 %	332
Reasons for over/under performance: Some activities executed to 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 men and women trained in ENR monitoring	(193) 193 community men and women trained in ENR monitoring	(125)125 community men and women trained in ENR monitoring	(100)100 community men and women trained in ENR monitoring.
Non Standard Outputs:	All government projects screened	Screens carried out on widening of Lunyanja-Buwanga road, Tome-Kembo roads in Buvuma T.C and Mukene drying racks constuction in Bweema.	All government projects screened	Screens carried out on widening of Lunyanja-Buwanga road, Tome-Kembo road in Buvuma T.C and Mukene drying racks to be constructed in Bweema.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Some activities done due to availability of some funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and environmental compliance surveys undertaken	(2) 2 monitoring and environmental compliance survey undertaken in Lyabana and Bweema.	(1)1 monitoring and environmental compliance survey undertaken	(1)1 monitoring and envrinmental complance survey undertaken in Bweema
Non Standard Outputs:	All government projects screened	Environmental screens carried out on widening of Lunyanja-Buwanga, Tome-Kembo roads in Buvuma T.C and Mukene drying rack construction in Bweema	All government projects screened	Envrinmental Screens carried out on Widening of Lunyanja-Buwanga, Tome-Kembo roads in Buvuma T.C and Mukene drying racks construction in Bweema.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Target met due to availability of resources.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	(8) 8 land disputes settled. These included; Mr Miiro Mpiiso Vs tenants in Namugiri, Mr. Wasswa Dungu Vs tenants in Butende, Mr. Mukasa Muhammed Vs VODP and tenants in Bukwaya, Mr. katamba Eliazali Vs Dr. Dungu Livingstone in Bwanga, Mr. Opoka Vs tenants in Galigatya and Busoba residents Vs Lwole residents over the public land in Busoba.	()	(2)2 land disputes settled. These included; Mr. Opoka Vs tennants in Galigatya, Busoba residents Vs Lwole residents over Busoba public land.
Non Standard Outputs:	300 community members sensitized on land management issues 1 local Forest reserve surveyed	@85 community mbers sensitized on land issues in Lukoma, Lwazzi, kilayita, Galigatya, Nairambi and Bweema area land committee.	75 community members sensitized on land management issues 1 local Forest reserve surveyed	30 area land committee members in the subcounties of Bweema and Nairambi sensitized on their roles.
227001 Travel inland	3,000	250	8 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	0
Reasons for over/under performance: Some out puts were realised due to availability of resources				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	300 community members sensitized on issues of physical planning	220 community members sensitized on the need for physical planning and guided on how to process the building plan in Lwazzi, Magyo, Kirongo and Butende. - File subdivisions in Buwangwe discussed in the physical planning committee meeting. - Monitoring for illegal structures carried ou in kamwanyi, Lukale, Kasaali, and Busamuzi - 2 quarterly phsical planning committee meetings conducted	75 community members sensitized on issues of physical planning	-100 community members sensitized on the need for physical planning and guided on how to obtain a building plan in Lwazzi, Butende and Kirongo. -File subdivisions in Buwangwe discussed in the physical planning committee. - Monitoring for illegal structured carried out in Busamuzi. - Quarterly phycal planning committee meeting meeting held
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: Out put met due to availability of resources				
<i>Total For Natural Resources : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	16,349	4,760	29 %	2,104
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	16,349	4,760	29.1 %	2,104

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	probation and welfare services provided			probation and welfare services provided	5 children were removed from child labor
221011 Printing, Stationery, Photocopying and Binding	40	20	50 %		20
227001 Travel inland	960	480	50 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: limited finances to fully sensitize the community about child right					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers at the HLG facilitated to conduct routine operations			Community development workers at the HLG facilitated to conduct routine operations	community development workers facilitated to conduct routine operations
221002 Workshops and Seminars	250	124	50 %		124
221009 Welfare and Entertainment	507	252	50 %		252
227001 Travel inland	248	124	50 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	500	50 %		500
Reasons for over/under performance: delayed release of funds due to IFMS bureaucracy					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	coordination and mobilization of FAL classes and activities in the district			coordination and mobilization of FAL classes and activities in the district	establishment of new FAL classes in lubya sub county
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100

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227001 Travel inland	1,840	920	50 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	1,020	50 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	1,020	50 %	1,020
Reasons for over/under performance: delayed release of funds due to high bureaucracy in the IFMS system which hinders effective service delivery				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming in all sector program mes	gender mainstreaming in all sectors conducted	2 sensitization meetings conducted on gender mainstreaming in the women council meeting	
211103 Allowances (Incl. Casuals, Temporary)	192	96	50 %	96
221002 Workshops and Seminars	300	150	50 %	150
221009 Welfare and Entertainment	308	154	50 %	154
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600
Reasons for over/under performance: limited funds which are not enough to conduct more sensitization meetings				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(25) children and youth services provided youth enhancement training skills	(6)children and youth services provided youth enhancement training skills	()YLP youth projects visited	
Non Standard Outputs:	Youth groups supported to access Youth Livelihood project funding YLP groups trained on management of enterprises	Youth groups supported to access Youth Livelihood project funding YLP groups trained on management of enterprises	monitoring of youth groups projects that received funds	
224006 Agricultural Supplies	99,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,500	0	0 %	0
Reasons for over/under performance: limited operational funds				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(10) support to youth councils provided across the district	()	(10)1 Youth Council in the district and 9 LLG youth councils supported	()2 youth council meetings supported
Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supported		1 Youth Council in the district and 9 LLG youth councils supported	2 youth council meeting conveyed at the district
221009 Welfare and Entertainment	480	240	50 %	240
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	60
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,300	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,300	50 %	1,300
Reasons for over/under performance: delayed release of funds which hinder effective service delivery				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	support to the disabled and the elderly councils and group activities		support to the disabled and the elderly councils and group activities	2 district PWD and Elderly meeting convened at the district
221009 Welfare and Entertainment	1,200	400	33 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,350	18 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,350	18 %	1,350
Reasons for over/under performance: limited funds which are not enough to support smooth service delivery				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	carry out cultural mainstreaming in the district		Cultural issues mainstreamed	no activity under taken
221002 Workshops and Seminars	325	81	25 %	81
221011 Printing, Stationery, Photocopying and Binding	75	19	25 %	19

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227001 Travel inland	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	325	25 %	325
Reasons for over/under performance: lack of funds to conduct cultural mainstreaming				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based inspection conducted		work based inspections conducted	2 sensitisation meeting about workers rights conducted
211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %	150
227001 Travel inland	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	300
Reasons for over/under performance: limited funds which hinder effective service derlivery				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	conduct labor dispute settlement in the district		labor disputes settled	4 labor disputes settled
211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %	150
227001 Travel inland	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	300
Reasons for over/under performance: limited funds which hinder effective servicedelivery				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) support to women councils provided across the district	()	(10)1 Women Council in the district and 9 LLG women councils supported	()2 women council meetings supported

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Non Standard Outputs:	supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme			Women Council activities facilitated	2 women council meetings conducted
	1 Women Council in the district and 9 LLG women councils supported			supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme	
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
224006 Agricultural Supplies	112,439	0	0 %		0
227001 Travel inland	1,100	550	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,239	900	1 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,239	900	1 %		900
Reasons for over/under performance:	limited funds which hinder effective service delivery				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	special rehabilitation services provided			special rehabilitation services provided	no activity done
221009 Welfare and Entertainment	300	75	25 %		75
227001 Travel inland	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	275	25 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	275	25 %		275
Reasons for over/under performance:	lack of funds to offer social rehabilitation services				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	community based services department routine operations facilitated			community based services department routine operations facilitated	department meeting convened quarterly progressive reports written
221002 Workshops and Seminars	800	396	50 %		396
221009 Welfare and Entertainment	1,760	440	25 %		440
221011 Printing, Stationery, Photocopying and Binding	409	204	50 %		204
221014 Bank Charges and other Bank related costs	1,000	250	25 %		0

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227001 Travel inland	8,702	1,540	18 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,671	2,830	22 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,671	2,830	22 %	2,580

Reasons for over/under performance: limited funds which hinder effective service delivery

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	community development officers at LLGs supported		community development officers at LLGs supported	4 community development officers supported at the LLG
242003 Other	3,160	1,580	50 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,160	1,580	50 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,160	1,580	50 %	1,580

Reasons for over/under performance: delayed funds due to high level of bureaucracy in IFMS system

<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>248,616</i>	<i>11,780</i>	<i>5 %</i>	<i>11,530</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>248,616</i>	<i>11,780</i>	<i>4.7 %</i>	<i>11,530</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff welfare for planning unit staff provided.	Planning department staff welfare facilitation paid. District Planner facilitated to communicate and coordinate District work.		Staff welfare for planning unit staff provided.	Planning department staff welfare facilitation paid. District Planner facilitated to communicate and coordinate District work.
	Assorted office stationery and small office equipment procured.			Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled.	
	Telecommunication bills and other office running utilities settled.				
221002 Workshops and Seminars	1,350	375	28 %		100
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,136	1,068	50 %		1,068
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	960	480	50 %		240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,096	1,923	21 %		1,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,096	1,923	21 %		1,408
Reasons for over/under performance:	Non realisation of planned locally raised revenues				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Held twelve (12) monthly DTPC meeting to review district plans, budgets and strategies	6 monthly DTPC meetings held to discuss work plans, budgets, performance reports, budget framework papers and strategies		3 monthly DTPC meetings held to review district plans, budgets and strategies	3 monthly DTPC meetings held to review performance reports, budget framework papers and strategies

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221009 Welfare and Entertainment	1,400	637	46 %	637
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	637	27 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	637	27 %	637

Reasons for over/under performance: Non realisation of the planned locally raised revenues

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract for FY 2018/20 compiled and submitted to UBOS	District Statistical Abstract for FY 2018/19 compiled.	District statistical abstract for FY 2019/20 compiled and submitted to UBOS	District Statistical Abstract for FY 2018/19 compiled.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,178	652	30 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,778	652	23 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778	652	23 %	652

Reasons for over/under performance: Data collection for the next five year DDP is planned for quarter three

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District council and technical staff trained on POP-DEV integration.	No training done	District council and technical staff trained on POP-DEV integration.	No training done
	Children under the age of 5 registered and issued with birth certificates.			
	State of national and district population report 2018 disseminated			
221009 Welfare and Entertainment	800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Training will be done in quarter three in the process of developing the 3rd five year DDP			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Feasibility studies for district investments conducted	feasibility studies for district investments conducted	Feasibility studies for district investments conducted	feasibility studies for district investments conducted
	BOQs, architectural plans and structural plans for construction projects formulated.			
227001 Travel inland	1,862	931	50 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	931	50 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	931	50 %	931
Reasons for over/under performance:	Normal performance			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District FY 2019/20 Final Budget estimates, quarter one report compiled and submitted to MoFPED and agencies	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District quarter one report compiled and submitted to MoFPED and agencies
221002 Workshops and Seminars	2,000	881	44 %	495
221011 Printing, Stationery, Photocopying and Binding	2,000	986	49 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,867	47 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,867	47 %	1,267

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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
Reasons for over/under performance:	Normal performance				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	District internet subscription fees paid.	Internet subscription fees paid		District internet subscription fees paid. Planning unit ICT equipment serviced	Internet subscription fees paid
	Planning unit ICT equipment serviced				
222003 Information and communications technology (ICT)	1,000	240	24 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	240	24 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	240	24 %		240
Reasons for over/under performance:	non realisation of all the planned locally raised revenues				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One (1) internal assessment exercise for FY 2019/20 conducted	1 Internal assessment exercise conducted in the district		One (1) internal assessment exercise for FY 2019/20 conducted	1 Internal assessment exercise conducted in the district
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
227001 Travel inland	3,400	1,700	50 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		1,800
Reasons for over/under performance:	Normal performance				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Four (4) quarterly monitoring visits conducted on district investments.	1 quarterly monitoring exercise conducted on district investments and projects		One quarterly monitoring visit conducted on district investments/projects	1 quarterly monitoring exercise conducted on district investments and projects
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227001	Travel inland	2,380	1,190	50 %	1,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,580	1,190	46 %	1,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,580	1,190	46 %	1,190
Reasons for over/under performance:		Normal performance			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Two (2) laptop computers procured	None procured	Two (2) laptop computers procured	None procured
		One (1) metallic filling cabinet procured		One (1) metallic filling cabinet procured	
		Facier-boards and gutters at planing unit offices replaced		Facier-boards and gutters at planing unit offices replaced	
		Arrears on construction of institutional energy saving stoves settled		Arrears on construction of institutional energy saving stoves settled	
281503	Engineering and Design Studies & Plans for capital works	2,173	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,449	0	0 %	0
312101	Non-Residential Buildings	4,364	0	0 %	0
312104	Other Structures	9,500	0	0 %	0
312203	Furniture & Fixtures	1,500	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,985	0	0 %	0
	External Financing:	1,000	0	0 %	0
	Total:	24,985	0	0 %	0
Reasons for over/under performance:		The procurement process for capital works had not yet been completed			
Total For Planning : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		28,316	9,240	33 %	8,125
GoU Dev:		23,985	0	0 %	0
Donor Dev:		1,000	0	0 %	0
Grand Total:		53,301	9,240	17.3 %	8,125

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	staff facilitated to conduct routine office operations		Staff welfare enhanced	staff facilitated to conduct routine office operations
	Stationery procured	Office stationery procured		Stationery procured	Office stationery procured
	Printing, photocopying and binding	Data procured for office operations		Printing, photocopying and binding	Data procured for office operations
	Fuel, oil and lubricants procured			Fuel, oil and lubricants procured	
	Data procured			Data procured	
221009 Welfare and Entertainment	1,493	734	49 %		554
221011 Printing, Stationery, Photocopying and Binding	627	200	32 %		200
227001 Travel inland	880	440	50 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,374	46 %		1,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,374	46 %		1,194
Reasons for over/under performance:	normal performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal department audits held	(2) 2 internal department audits conducted		(1)1 internal department audit held	(1)1 internal department audit conducted
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2019-10-15) submitted quarter three and four Internal Audit report to the OAG and other agencies		(2019-10-31)Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	(2019-10-15)submitted quarter four Internal Audit report to the OAG and other agencies

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Non Standard Outputs:	4 internal department audits held quarterly and reports submitted to the OAG and other agencies	2 quarterly internal department audits conducted and report submitted to the OAG and other agencies. supervised and witnessed handover and takeover of offices by Accounts staff at LLGs. Made closure of books of accounts and audited sub counties.	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies
221011 Printing, Stationery, Photocopying and Binding	1,900	942	50 %	942
227001 Travel inland	7,100	1,484	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,426	27 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,426	27 %	942
Reasons for over/under performance:	non realisation of the planned locally raised revenues by the department			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly monitoring visits made on government projects	monitored progress and status of PAF projects in LLGs	1 quarterly monitoring visit made on government projects and public service delivery units	monitored progress and status of PAF projects in LLGs
227001 Travel inland	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	0
Reasons for over/under performance:	Non realisation of locally raised revenues by the department			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	14,500	4,425	31 %	2,136
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,500	4,425	30.5 %	2,136

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Participated in 1 awareness radio talkshow	(1) 1 radio talk show participated in		()	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised	(2) 2 trade sensitisation meetings organised		()1 trade sensitisation meeting organised	(1)1 trade sensitisation meeting organised
No of businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law	(3) 3 businesses inspected for compliance to the law		()2 businesses inspected for compliance to the law	(1)1 business inspected
Non Standard Outputs:	Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district		Trade development services promoted in the District 1 laptop computer procured for the department	trade development services promoted in the district
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
227001 Travel inland	821	410	50 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,321	410	12 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,321	410	12 %		410
Reasons for over/under performance: Some activities will be done as one offs in subsequent quarters					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(4) 4 market information reports developed	(2) 2 market information reports developed		()1 market information report developed	(1)1 market information report developed
Non Standard Outputs:	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services in the district		Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services in the district
227001 Travel inland	1,000	455	46 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	455	46 %		205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	455	46 %		205
Reasons for over/under performance: normal performance					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperatives and saccos mobilisation carried out	cooperatives and saccos mobilisation carried out		Cooperatives and saccos mobilisation carried out	cooperatives and saccos mobilisation carried out
221002 Workshops and Seminars	1,500	750	50 %		750
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,125
Reasons for over/under performance:	normal performance				
Output : 068305 Tourism Promotional Services					
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	()		()	()
Non Standard Outputs:	Tourism promotion activities conducted	Tourism promotion activities conducted		Tourism promotion activities conducted	Tourism promotion activities conducted
227001 Travel inland	2,214	1,103	50 %		553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,214	1,103	50 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,214	1,103	50 %		553
Reasons for over/under performance:	normal performance				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Department office operation and supervision costs met	department office operation and supervision costs met		Department office operation and supervision costs met	department office operation and supervision costs met
221009 Welfare and Entertainment	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	heightened supervision planned in later quarters			
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,035</i>	<i>3,843</i>	<i>35 %</i>	<i>2,668</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>11,035</i>	<i>3,843</i>	<i>34.8 %</i>	<i>2,668</i>

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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 : Lubyia Sub-county				5,117	0
Sector : Works and Transport				5,117	0
Programme : District, Urban and Community Access Roads				5,117	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,117	0
Item : 242003 Other					
Lubyia S/C	Namiti Parish Lubyia S/C	Other Transfers from Central Government		5,117	0
LCIII : Lyabaana Sub-county				20,806	0
Sector : Works and Transport				5,806	0
Programme : District, Urban and Community Access Roads				5,806	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,806	0
Item : 242003 Other					
Lyabaana S/C	Muwama Parish Lyabaana S/C	Other Transfers from Central Government		5,806	0
Sector : Health				15,000	0
Programme : Primary Healthcare				15,000	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				15,000	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Muwama Parish Nkata HC II staff house	Sector Development Grant		8,000	0
Building Construction - Monitoring and Supervision-244	Muwama Parish Nkata HC II, Namatale HC III and Bugaya HC III	Sector Development Grant		7,000	0
LCIII : Bweema Sub-county				36,197	0
Sector : Works and Transport				8,567	0
Programme : District, Urban and Community Access Roads				8,567	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,567	0
Item : 242003 Other					

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Bweema S/C	Buziri Parish Bweema S/C	Other Transfers from Central Government	8,567	0
Sector : Health			13,998	0
<i>Programme : Primary Healthcare</i>			13,998	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			13,998	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Buziri Parish Namatale HC III	Sector Development Grant	13,998	0
Sector : Water and Environment			10,472	0
<i>Programme : Rural Water Supply and Sanitation</i>			10,472	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,472	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buziri Parish Nairambi, Buwoya, Bugaya, Busamuzi	Sector Development Grant	10,472	0
Sector : Social Development			3,160	0
<i>Programme : Community Mobilisation and Empowerment</i>			3,160	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,160	0
Item : 242003 Other				
COMMUNITY SERVICES (LLG)	Bweema Parish SUB COUNTIES	Sector Conditional Grant (Non-Wage)	3,160	0
LCIII : Buvuma Town Council			459,510	0
Sector : Agriculture			77,390	0
<i>Programme : Agricultural Extension Services</i>			57,856	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			57,856	0
Item : 312211 Office Equipment				
Laptops	Buwanga Ward Buvuma district Headquarters	Sector Development Grant	22,000	0
Projector	Buwanga Ward District Headquarter	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buwanga Ward Buvuma	Sector Development Grant	32,856	0
<i>Programme : District Production Services</i>			19,534	0

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Capital Purchases				
Output : Plant clinic/mini laboratory construction			19,534	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	19,534	0
Sector : Works and Transport			284,986	0
Programme : District, Urban and Community Access Roads			284,986	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			115,456	0
Item : 242003 Other				
Costs of Mechanical Imprest	Walwanda Ward Buvuma T C	Other Transfers from Central Government	4,800	0
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma TC	Other Transfers from Central Government	56,089	0
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Entire Town Council	Other Transfers from Central Government	44,400	0
Operation of Roads Office and supervision costs	Walwanda Ward Throughout the Town Council	Other Transfers from Central Government	10,167	0
Output : District Roads Maintainence (URF)			163,530	0
Item : 242003 Other				
Routine manual maintenance of all district roads	Buwanga Ward Buvuma District	Other Transfers from Central Government	163,530	0
Output : District and Community Access Roads Maintenance			6,000	0
Item : 242003 Other				
Culvert installation on various District roads	Buwanga Ward Various District roads	Other Transfers from Central Government	6,000	0
Sector : Education			9,246	0
Programme : Pre-Primary and Primary Education			9,246	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,246	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	9,246	0
Sector : Water and Environment			23,603	0
Programme : Rural Water Supply and Sanitation			23,603	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			23,603	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward Through out the district	Sector Development Grant	23,603	0
Sector : Public Sector Management			64,285	0
Programme : District and Urban Administration			39,300	0
Capital Purchases				
Output : Administrative Capital			39,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buwanga Ward Old Administration block	Locally Raised Revenues	9,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buwanga Ward District Headquarters	Transitional Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Buwanga Ward District Headquarter	District Unconditional Grant (Non-Wage)	1,000	0
Machinery and Equipment - Solar-1125	Buwanga Ward Distrit Headquarters	Locally Raised Revenues	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District HEadquarters	District Unconditional Grant (Non-Wage)	1,000	0
Furniture and Fixtures - Chairs-634	Buwanga Ward District Headquarters	District Unconditional Grant (Non-Wage)	3,000	0
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward District Headquarters	Locally Raised Revenues	2,500	0
Programme : Local Government Planning Services			24,985	0
Capital Purchases				
Output : Administrative Capital			24,985	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buwanga Ward District Head quarters	District Discretionary Development Equalization Grant	2,173	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Buvuma District HQs	External Financing ,	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Throughout the district	District Discretionary Development Equalization Grant	1,449	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buwanga Ward Planning Unit	District Discretionary Development Equalization Grant	4,364	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Buwanga Ward Buvuma District HQs	District Discretionary Development Equalization Grant	9,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District HQs	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buwanga Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Buwooya Sub-county			287,567	0
Sector : Works and Transport			51,369	0
Programme : District, Urban and Community Access Roads			51,369	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,369	0
Item : 242003 Other				
Buwooya S/C	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	11,369	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 242003 Other				
Shaping and compacting 9km on Kikongo-Katuba road	Buwooya Parish Buwooya SC	Other Transfers from Central Government	40,000	0
Sector : Education			195,000	0
Programme : Pre-Primary and Primary Education			195,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			195,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwooya Parish bukaali primary school	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwooya Parish Bukaali primary school	Sector Development Grant	185,000	0
Sector : Health			41,198	0
Programme : Primary Healthcare			41,198	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			41,198	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buwooya Parish Buwooya HC II	District Discretionary Development Equalization Grant	2,369	0
Building Construction - Maintenance and Repair-240	Buwooya Parish Buwooya HC II	District Discretionary Development Equalization Grant	38,829	0
LCIII : Nairambi Sub-county			139,910	0
Sector : Works and Transport			55,966	0
Programme : District, Urban and Community Access Roads			55,966	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,966	0
Item : 242003 Other				
Nairambi S/C	Magyo Parish Nairambi S/C	Other Transfers from Central Government	17,966	0
Output : District and Community Access Roads Maintenance			38,000	0
Item : 242003 Other				
Rehabilitation of 4km on Mubaale-Namugombe road	Namugombe Parish Nairambi S/C	Other Transfers from Central Government	38,000	0
Sector : Education			83,944	0
Programme : Pre-Primary and Primary Education			50,878	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,878	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Buwanga Parish Kitiko primary school	Sector Development Grant	50,878	0
Programme : Secondary Education			33,066	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			33,066	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Buwanga Parish Nairambi Seed Secondary school	Sector Development Grant	33,066	0
LCIII : Bugaya Sub-county			369,632	0
Sector : Works and Transport			4,891	0
Programme : District, Urban and Community Access Roads			4,891	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,891	0
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	4,891	0
Sector : Health			6,000	0
Programme : Primary Healthcare			6,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			6,000	0
Item : 312102 Residential Buildings				
Building Construction - Roofing-255	Bbuye Parish Bugaya HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			358,741	0
Programme : Rural Water Supply and Sanitation			358,741	0
Capital Purchases				
Output : Administrative Capital			14,982	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish retantion	Sector Development Grant	14,982	0
Output : Construction of piped water supply system			343,760	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Bbuye Parish consultancy supervision	Sector Development Grant	11,798	0
Construction Services - Water Schemes-418	Bbuye Parish Mubaale	Sector Development Grant	331,962	0

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LCIII : Lwajje Sub-county			653,900	0
Sector : Works and Transport			3,900	0
Programme : District, Urban and Community Access Roads			3,900	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,900	0
Item : 242003 Other				
Lwajje S/C	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	3,900	0
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ddembe Parish Lwajje HC II	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ddembe Parish LWAJJE HC II	Sector Development Grant	47,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Ddembe Parish Lwajje HC II	Sector Development Grant	600,000	0
LCIII : Busamuzi Sub-county			193,471	0
Sector : Works and Transport			82,413	0
Programme : District, Urban and Community Access Roads			82,413	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,413	0
Item : 242003 Other				
Busamuzi S/C	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	15,413	0
Output : District and Community Access Roads Maintenance			67,000	0
Item : 242003 Other				
Shaping and compacting 12km on Bukaayo-Lukoma-Bbanga road	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	67,000	0
Sector : Education			86,256	0
Programme : Pre-Primary and Primary Education			86,256	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			86,256	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mawanga Parish bugabo p/s	Sector Development Grant	21,256	0
Construction Services - Other Construction Works-405	Mawanga Parish Bugabo primary school	Sector Development Grant	65,000	0
Sector : Health			5,000	0
Programme : Primary Healthcare			5,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Busamuzi Busamuzi HC III	Sector Development Grant	5,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busamuzi Parish busamuzi	Transitional Development Grant	19,802	0
LCIII : Missing Subcounty			444,468	0
Sector : Education			341,880	0
Programme : Pre-Primary and Primary Education			174,906	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			174,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
Bugaya.P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	0
BUKAALI COMMUNITY P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,042	0
BULONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,030	0
BUWANZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,702	0
BUYUBA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,598	0

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Kirewe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	0
KIRONGO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
Kitiko P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,314	0
Kyanja P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	0
LINGIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,526	0
Lubya P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	0
LUFU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	0
LUKOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
MAWANGA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,782	0
Namakeba P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	0
NAMATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,574	0
Namiti P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	0
St. Francis Bubanzi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	0
Programme : Secondary Education			166,974	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	139,887	0
LINGIRA LIVING HOPE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	0
NAIRAMBI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
Sector : Health			102,588	0
Programme : Primary Healthcare			102,588	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSION	Missing Parish	Sector Conditional Grant (Non-Wage)	5,011	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,577	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
BUSAMUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
BUVUMA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,705	0
BUWOoya HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
BWEEMA HEALTH CENTRE 11	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LUBYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LUKALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
LWAJJE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0
NAMATALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,431	0
NKATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,597	0