
Vote:590 Buvuma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buvuma District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,227	52,591	11%
Discretionary Government Transfers	2,193,944	562,128	26%
Conditional Government Transfers	5,482,647	1,346,639	25%
Other Government Transfers	666,105	118,107	18%
Donor Funding	555,000	383,045	69%
Total Revenues shares	9,385,923	2,462,510	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	85,927	13,776	8,447	16%	10%	61%
Internal Audit	24,778	3,825	3,825	15%	15%	100%
Administration	2,151,140	507,814	439,668	24%	20%	87%
Finance	147,025	34,712	34,701	24%	24%	100%
Statutory Bodies	290,132	59,040	50,834	20%	18%	86%
Production and Marketing	702,113	114,299	92,896	16%	13%	81%
Health	1,843,041	683,055	309,784	37%	17%	45%
Education	2,627,074	755,695	415,566	29%	16%	55%
Roads and Engineering	590,318	110,967	81,002	19%	14%	73%
Water	490,443	159,523	15,517	33%	3%	10%
Natural Resources	17,731	5,086	4,869	29%	27%	96%
Community Based Services	416,201	14,719	11,926	4%	3%	81%
Grand Total	9,385,923	2,462,510	1,469,036	26%	16%	60%
<i>Wage</i>	<i>4,201,272</i>	<i>1,050,318</i>	<i>943,818</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>2,815,070</i>	<i>439,854</i>	<i>376,222</i>	<i>16%</i>	<i>13%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>1,814,582</i>	<i>589,293</i>	<i>99,620</i>	<i>32%</i>	<i>5%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>555,000</i>	<i>383,045</i>	<i>49,377</i>	<i>69%</i>	<i>9%</i>	<i>13%</i>

Vote:590 Buvuma District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Ushs.52.591m was received from locally raised revenues representing 11% of the annual planned locally raised revenue, with local service tax, market charges, other fees and charges posting about 20% of their planned figures while the rest of the sources performed dismally, some not realising any revenue at all.

Discretionary government transfers posted Ushs 562.128m representing 26% of the annual planned figure, with both non wage and wage grants for district and urban council posting their anticipated quarterly amount. However, district DDEG and Urban DDEG each posted 33% of the annual budgeted amounts.

Conditional government transfers posted Ushs.1,346.639m an equivalent of 25% of the annual budgeted figure. Here only public service pension arrears recorded a nil receipt while sector development and transitional development grants posted 33% of the annual budgets.

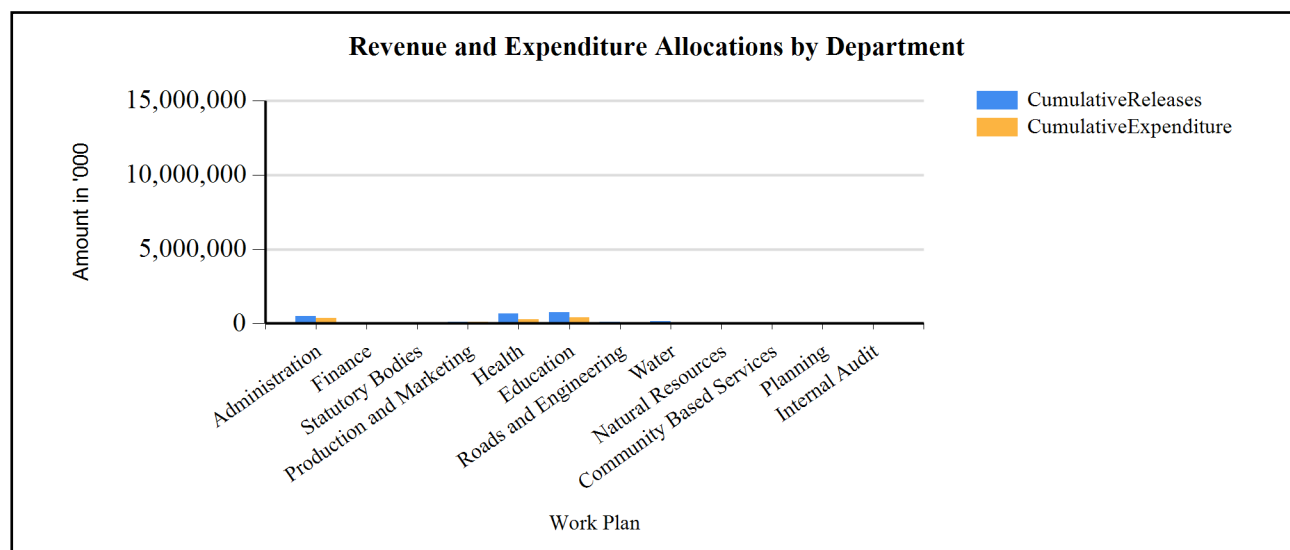
Other Government Transfers posted Ushs.118.107m representing 18% of the annual budget with only the Youth livelihood project posting 3% of its annual budget while the rest of the grants didn't post any amounts.

Donor funding posted Ushs.383.045m representing 69% of the annual budgeted amount; here MUWRP and unicef posted quite beyond a quarter of their annual budgets, in addition to Ushs 168.616m unspent donor funds on the MUWRP account by the conclusion of last FY

Of the entire budget, Ushs 2.462bn i.e 26% was received and disbursed in the quarter, of which only 60% was spent, this translates into 16% of the annual budget. Notably, Health, Education, Water and Natural resources received higher than the quarterly expectation while Statutory bodies, Production & Marketing, Roads & Engineering, Planning and Internal Audit received slightly less than their quarterly expectation, partly due to no locally raised revenues received for most of them. Community Based Services received only 4% of its budget due to non remittance of Youth Livelihood Programme funds. Only Finance and Administration received almost exactly their quarterly expectation.

90% of the wage receipts were spent, while for non wage recurrent receipts it was 88%. Domestic development and donor development performed poorly with only 18% and 13% of the receipts being spent respectively. Internal Audit, and Finance utilised their entire quarterly receipt while Natural Resources, Planning, Administration, Statutory Bodies, Production & Marketing, Community Based Services all utilised close to their quarterly receipt. Health and Education fared dismally in utilisation of their receipt, while Water department performed poorest with only 10% utilisation.

G1: Graph on the revenue and expenditure performance by Department



Vote:590 Buvuma District**Quarter1****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	488,227	52,591	11 %
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2a.Discretionary Government Transfers	2,193,944	562,128	26 %
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2b.Conditional Government Transfers	5,482,647	1,346,639	25 %
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2c. Other Government Transfers	666,105	118,107	18 %
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3. Donor Funding	555,000	383,045	69 %
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Total Revenues shares	9,385,923	2,462,510	26 %

Cumulative Performance for Locally Raised Revenues

Ushs.52.591m against Ushs 173.558m planned for the quarter,was received from locally raised revenues representing 11% of the annual planned locally raised revenue,with local service tax,market charges and other fees and charges posting about 20% of their planned figures while application fees posted 16%,Business licences 11%, in addition to Ushs.3.5m unspent funds from the close of last FY; the rest of the sources performed dismally , with registration of businesses,stamp duty,inspection fees not posting any receipts.

The poor performance is partly attributed to delayed award of tendered markets to contractors, poor fish catches due to persistent illegal fishing as well as failure to develop updated revenue registers across the LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government Transfers posted a total of Ushs 2,026.874m,representing 24% of their annual Budget.

Discretionary government transfers posted Ushs 562.128m representing 26% of the annual planned figure, with bth non wage and wage grants for district and urban council posting their anticipated quarterly amount.However,district DDEG and Urban DDEG each posted 33% of the annual budgeted amounts.

Conditional government transfers posted Ushs.1,346.639m an equivalent of 25% of the annual budgeted figure.Here only public service pension arrears recorded a nil receipt while sector development and transitional development grants posted 33% of the annual budgets.

Other Government Transfers posted Ushs.118.107m against Ushs 90m planned for the quarter,and representing 18% of the annual budget with only the Youth livelihood project posting 3% of its annual budget while Uganda Road Fund posted Ushs 110.717m;the rest of the grants ie UWEP,support to PLE,Vegetable Oil Development Project II,Makerere School of Public Health support against neglected tropical diseases did not post any amounts. This no show can be attributed to incoherent releasing schedules by the agencies that don't fit in the quarterly release system,

Cumulative Performance for Donor Funding

Donor funding posted Ushs.383.045m representing 69% of the annual budgeted amount; here unicef posted 56% of its annual budget,while Makerere University walter Reed Project(MUWRP) posted 37% of its annual budget, this in addition to Ushs 168.616m unspent donor funds on the MUWRP account by the conclusion of last FY. Other donor partners did not remit any funds in the quarter

Vote:590 Buvuma District

Quarter1

Vote:590 Buvuma District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	368,566	92,141	25 %	92,141	92,141	100 %
District Production Services	322,249	5	0 %	80,562	5	0 %
District Commercial Services	11,298	750	7 %	2,824	750	27 %
Sub- Total	702,113	92,896	13 %	175,528	92,896	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	545,318	78,967	14 %	136,330	78,967	58 %
District Engineering Services	45,000	2,035	5 %	11,250	2,035	18 %
Sub- Total	590,318	81,002	14 %	147,580	81,002	55 %
Sector: Education						
Pre-Primary and Primary Education	1,444,177	330,530	23 %	361,044	330,530	92 %
Secondary Education	1,081,580	56,931	5 %	270,395	56,931	21 %
Education & Sports Management and Inspection	101,317	28,104	28 %	24,579	28,104	114 %
Sub- Total	2,627,074	415,566	16 %	656,018	415,566	63 %
Sector: Health						
Primary Healthcare	784,989	74,637	10 %	196,247	74,637	38 %
Health Management and Supervision	1,058,051	235,147	22 %	264,513	235,147	89 %
Sub- Total	1,843,040	309,784	17 %	460,760	309,784	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	490,443	15,517	3 %	122,611	15,517	13 %
Natural Resources Management	17,731	4,869	27 %	4,433	4,869	110 %
Sub- Total	508,174	20,385	4 %	127,043	20,385	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,201	11,926	3 %	104,050	11,926	11 %
Sub- Total	416,201	11,926	3 %	104,050	11,926	11 %
Sector: Public Sector Management						
District and Urban Administration	2,151,140	439,668	20 %	654,689	439,668	67 %
Local Statutory Bodies	290,132	50,834	18 %	72,533	50,834	70 %
Local Government Planning Services	85,927	8,447	10 %	21,482	8,447	39 %
Sub- Total	2,527,199	498,949	20 %	748,704	498,949	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	147,025	34,701	24 %	36,756	34,701	94 %
Internal Audit Services	24,778	3,825	15 %	6,195	3,825	62 %
Sub- Total	171,803	38,526	22 %	42,951	38,526	90 %
Grand Total	9,385,922	1,469,036	16 %	2,462,635	1,469,036	60 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,949,900	453,587	23%	604,379	453,587	75%
District Unconditional Grant (Non-Wage)	68,297	17,074	25%	17,074	17,074	100%
District Unconditional Grant (Wage)	1,381,872	345,468	25%	345,468	345,468	100%
General Public Service Pension Arrears (Budgeting)	124,260	0	0%	124,260	0	0%
Gratuity for Local Governments	31,612	7,903	25%	31,612	7,903	25%
Locally Raised Revenues	64,500	8,811	14%	16,125	8,811	55%
Multi-Sectoral Transfers to LLGs_NonWage	135,582	38,386	28%	33,895	38,386	113%
Multi-Sectoral Transfers to LLGs_Wage	123,029	30,757	25%	30,757	30,757	100%
Pension for Local Governments	20,749	5,187	25%	5,187	5,187	100%
Development Revenues	201,240	54,227	27%	50,310	54,227	108%
District Discretionary Development Equalization Grant	6,140	2,047	33%	1,535	2,047	133%
District Unconditional Grant (Non-Wage)	13,500	3,375	25%	3,375	3,375	100%
Locally Raised Revenues	31,600	0	0%	7,900	0	0%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	2,151,140	507,814	24%	654,689	507,814	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,504,900	323,322	21%	376,225	323,322	86%
Non Wage	445,000	68,567	15%	228,154	68,567	30%
Development Expenditure						
Domestic Development	201,240	47,780	24%	50,310	47,780	95%
Donor Development	0	0	0%	0	0	0%

Vote:590 Buvuma District**Quarter1**

Total Expenditure	2,151,140	439,668	20%	654,689	439,668	67%
C: Unspent Balances						
Recurrent Balances		61,699	14%			
Wage		52,903				
Non Wage		8,795				
Development Balances		6,447	12%			
Domestic Development		6,447				
Donor Development		0				
Total Unspent		68,145	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs.507.814m in the quarter,an equivalent of 78% of the first quarter planned revenue. District Unconditional grant wage and unconditional grant non wage for both recurrent and development activites, pension and allocations by LLGs for wage ie Buvuma Town council posted exactly as anticipated for the quarter. DDEG and transitional development grant posted 133% of the quarter`s expectation. However,Gratuity and locally raised revenue for recurrent activities posted reasonably less than anticipated for the quarter while pension arrears and locally raised revenues for development expenditure posted no receipt at all.

The departmental expenditure amounted to Ushs.439.668m an equivalent of 67% of the planned quarterly expenditure. Wage expenditure and development expenditure posted slightly less than the quarterly expectation unlike non wage recurrent expenditure which posted only 29% of the quarterly expectation largely due to non remittance and expenditure of the budgeted pension arrears.

Reasons for unspent balances on the bank account

Balance on allocated wage funds yet to be paid out and deparmental allocations by LLGs

Highlights of physical performance by end of the quarter

The CAO was facilitated to monitor and supervise staff attendance to duty

The CAO and HR were facilitated to travel to MInistries of Public Service and Finance on a monthly basis for data capture and wage invoicing.

Outstanding balance of phase one of the district administration block was cleared

Monthly staff salaries and pension were paid

Department staff paid monthly welfare facilitation

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,025	34,712	24%	36,506	34,712	95%
District Unconditional Grant (Non-Wage)	71,459	17,865	25%	17,865	17,865	100%
Locally Raised Revenues	16,000	2,866	18%	4,000	2,866	72%
Multi-Sectoral Transfers to LLGs_NonWage	59,566	13,981	23%	14,642	13,981	95%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	147,025	34,712	24%	36,506	34,712	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,025	34,701	24%	36,756	34,701	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,025	34,701	24%	36,756	34,701	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

Vote:590 Buvuma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Locally raised revenue realised was 72% of the budget brought about by delayed award of contracts to tenderers, and Multi-Sectral transfers to LLGs realised exceeded by 16% of the budget as result of LLGs allocating more funds on activities under finance department.

quarterly expenditure exceeded planned expenditure by 3% as a result of some activities are a one off payment facilitation instead of quarterly

Reasons for unspent balances on the bank account

All quarterly revenues were fully utilized

Highlights of physical performance by end of the quarter

warranting and invoicing for quarterly cash limits

filling of URA and WHT returns to URA

procurement of office statuionerly

revenue mobilization and sensitisation in all LLGs (Busamuzi, bugaya, Luby, Bweema, Nairambi, Lwajje, Buwooya, Lyabaana and Buvuma Town Council)

staff Welfare was enhanced

Vote:590 Buvuma District

Quarter1

*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	290,132	59,040	20%	72,533	59,040	81%
District Unconditional Grant (Non-Wage)	160,311	40,078	25%	40,078	40,078	100%
Locally Raised Revenues	57,700	7,300	13%	14,425	7,300	51%
Multi-Sectoral Transfers to LLGs_NonWage	72,121	11,662	16%	18,030	11,662	65%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,132	59,040	20%	72,533	59,040	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	290,132	50,834	18%	72,533	50,834	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,132	50,834	18%	72,533	50,834	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,206				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,206	14%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Department received total revenue shares of 52,988,000million shillings representing 31% of what was planned per quarter, 40,078,000million shillings as District Unconditional Grant (Non wage) representing 100% of what was planned per quarter , 7,300,000 million shillings as locally raised revenue representing 51% as planned per quarter, 5,610,000 million shillings as Multi-sectoral transfers to LLGs Non Wage representing 31% as planned in the quarter. The department spent 50,834,000shs representing 70% of the planned quarterly expenditure, and this was spent on the following, Council and Committee sittings for both the district and LLGs, facilitating the DEC members duty facilitation, PAC, Land Board and DSC meetings.

Reasons for unspent balances on the bank account

Funds are meant for Ex-Gratia for LC.1 and LC.2 to be paid at the end of the Financial Year

Highlights of physical performance by end of the quarter

- 1 Council meeting and committee meeting was held to Discuss 1st quarter performance
- 1 DSC meeting was held to handle confirmations
- 1 DPAC meeting was also held to discuss 4th and 1st quarter Audit reports
- 1 District Land Board was held

Vote:590 Buvuma District**Quarter1***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	660,371	100,385	15%	165,093	100,385	61%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,670	0	0%	19,168	0	0%
Other Transfers from Central Government	176,160	0	0%	44,040	0	0%
Sector Conditional Grant (Non-Wage)	37,715	9,429	25%	9,429	9,429	100%
Sector Conditional Grant (Wage)	360,826	90,206	25%	90,206	90,206	100%
Development Revenues	41,741	13,914	33%	10,435	13,914	133%
Sector Development Grant	41,741	13,914	33%	10,435	13,914	133%
Total Revenues shares	702,113	114,299	16%	175,528	114,299	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,826	90,206	25%	90,206	90,206	100%
Non Wage	299,545	2,690	1%	74,886	2,690	4%
Development Expenditure						
Domestic Development	41,741	0	0%	10,435	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	702,113	92,896	13%	175,528	92,896	53%
C: Unspent Balances						
Recurrent Balances		7,489	7%			
Wage		0				
Non Wage		7,489				
Development Balances		13,914	100%			
Domestic Development		13,914				
Donor Development		0				
Total Unspent		21,403	19%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

UGX 114,299,159/= representing 65% of the expected quarterly release. District non wage, Sector Grant non wage and grant wage were deposited as expected. A total of 100,253,120/= was spent in Quarter 1 of which 90,206,470 was spent on Extension salaries, and 10,046,650/=was recurrent expenditure in production office, crop identifying and selection of OWC beneficiaries, in veterinary supporting vaccination of livestock, Tsetse in maintaining the tsetse fly trap nets, fisheries sensitising on illegal fishing and backstopping aquaculture farmers and Vermin control on Hipos and Crocodiles. However no local revenue was recieved and the LLG's did not allocate funds to production related Activities. No other transfers from the centre were recieved for VODP. Sector development grant was 133.3% which exceeded the Quarterly expectation

Reasons for unspent balances on the bank account

The unspent monies are for capital development and the contract has been awarded for the completion of the mini Lab this will be reported in quarter 4

Highlights of physical performance by end of the quarter

OWC materials distributed Mangoes 10,000, Oranges 18,000, Banana tissue plantlets 10,000, Maize 11, 000kgs, Beans 7000kgs, Coffee 39,000, Cassava 1250 bags in the 8 lower local governments of Luby, Lwajje, Buwooya, Bugaya, Busamuzi, Nairambi, Buvuma T/C and Bweema
more than 40 Tsetse fly trap nets maintained in Busamuzi, Nairambi
5000 livestock including cows, Goats, Dogs and Chickens vaccinated

Vote:590 Buvuma District

Quarter1

*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	1,205,921	252,812	21%	301,480	252,812	84%
District Unconditional Grant (Non-Wage)	6,000	1,082	18%	1,500	1,082	72%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	183,000	0	0%	45,750	0	0%
Sector Conditional Grant (Non-Wage)	66,332	16,583	25%	16,583	16,583	100%
Sector Conditional Grant (Wage)	940,590	235,147	25%	235,147	235,147	100%
Development Revenues	637,120	430,243	68%	159,280	430,243	270%
District Discretionary Development Equalization Grant	44,823	13,099	29%	11,206	13,099	117%
External Financing	490,000	383,045	78%	122,500	383,045	313%
Multi-Sectoral Transfers to LLGs_Gou	102,297	34,099	33%	25,574	34,099	133%
Total Revenues shares	1,843,041	683,055	37%	460,760	683,055	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,589	235,147	25%	235,147	235,147	100%
Non Wage	265,332	12,842	5%	66,333	12,842	19%
Development Expenditure						
Domestic Development	147,120	12,419	8%	36,780	12,419	34%
Donor Development	490,000	49,377	10%	122,500	49,377	40%
Total Expenditure	1,843,040	309,784	17%	460,760	309,784	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,823				
Development Balances		368,448	86%			

Vote:590 Buvuma District**Quarter1**

Domestic Development	34,779		
Donor Development	333,669		
Total Unspent	373,271	55%	

Summary of Workplan Revenues and Expenditure by Source

1. Sector non wage PHC grant was 100% received for the 9 public health facilities and one PNFP was extended the health facility accounts for operation, as well as the sector wage grant for paying staff salaries
2. Donor grant posted more than thrice the quarterly expectation partly due to unspent donor funds from last FY and was largely utilized for contract workers' salary for quarter one, hence posting only 40% of the planned quarterly donor expenditure.
3. Donor funds were also used for referral of samples and movement of health workers in HIV/AIDs prevention care and treatment was extended to the district and travel in land for the activities conducted
4. DDEG funds amounting to Ushs 13,099,160/= refurbishment of Bugaya HC III maternity was received but remained unspent while LLGs also allocated their DDEG funds to projects under the department to a tune of 133% of the quarterly budget.
5. Notably other government transfers and locally raised revenue did not post any receipts.

Reasons for unspent balances on the bank account

Waiting for the procurement of a contractor/vendor for refurbishment of Bugaya HC III maternity ward.

MUWRP donor funds for some health workers pending recruitment by the district service commission, as well as inland travel which is a recurrent process for client/patient management.

Highlights of physical performance by end of the quarter

conducted one district health team meeting.

conducted integrated support supervision to lower health facilities

conducted one extended DHMT meeting

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,673,119	437,710	26%	417,530	437,710	105%
District Unconditional Grant (Non-Wage)	6,000	2,250	38%	1,500	2,250	150%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Other Transfers from Central Government	3,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	257,163	85,721	33%	64,291	85,721	133%
Sector Conditional Grant (Wage)	1,394,956	348,739	25%	348,739	348,739	100%
Development Revenues	953,955	317,985	33%	238,489	317,985	133%
Sector Development Grant	101,288	33,763	33%	25,322	33,763	133%
Transitional Development Grant	852,667	284,222	33%	213,167	284,222	133%
Total Revenues shares	2,627,074	755,695	29%	656,018	755,695	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,394,956	295,143	21%	348,739	295,143	85%
Non Wage	278,163	88,644	32%	68,791	88,644	129%
Development Expenditure						
Domestic Development	953,955	31,779	3%	238,489	31,779	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,627,074	415,566	16%	656,018	415,566	63%
C: Unspent Balances						
Recurrent Balances						
		53,923	12%			
Wage		53,596				
Non Wage		327				
Development Balances						
		286,206	90%			
Domestic Development		286,206				
Donor Development		0				
Total Unspent		340,129	45%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 755.695 million representing 115% of the planned Revenue for the quarter. District unconditional grant (non- wage) and sector conditional grant (non- wage) were more than the expected quarterly receipt. There were no more transfers from central government. Locally raised revenues costed much less than expected in the quarter. Only sector conditional grant costed as expected in the quarter.

The department spent ugx 415.566 million representing 63% of the quarterly planned expenditure. The department spent 85% of its planned quarterly expenditure and more than planned non wage expenditure. Only 13% of the planned Domestic development expenses were spent.

Reasons for unspent balances on the bank account

Un utilized wage funds and development funds awaiting a word of contract for construction.

Highlights of physical performance by end of the quarter

Monitoring and inspection exercise was carried out in respective primary schools and secondary schools.
Facilitation of DEO while reporting to ministry of Education Science Technology & sports.
Facilitation of secondary and primary schools to conduct their operations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,318	110,967	19%	146,580	110,967	76%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Other Transfers from Central Government	0	110,717	0%	0	110,717	0%
Sector Conditional Grant (Non-Wage)	585,318	0	0%	146,330	0	0%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	590,318	110,967	19%	147,580	110,967	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,318	81,002	14%	146,580	81,002	55%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	590,318	81,002	14%	147,580	81,002	55%
C: Unspent Balances						
Recurrent Balances		29,964	27%			
Wage		0				
Non Wage		29,964				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,964	27%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs.110.967m , representing 75% of its quarterly anticipation.The largest chunk of this was a receipt from Uganda Road Fund and the entire expected receipt from district unconditional grant non wage.No receipt was received from locally raised revenues and the funds initially planned as sector conditional non wage grant were received as other central government transfers.

The department spent Ushs.81.01m in the quarter, representing 55% of the planned quarterly expenditure. This was spent on operations of roads offices both at HLG and Buvuma Town Council, mechanical imprest for repairing department double cabins and the district tipper, as well works on Mubaale- Kijjaka road

Reasons for unspent balances on the bank account

Funds mainly for construction of Mubaale - Kijjaka road whose construction required hire of the ferry

Highlights of physical performance by end of the quarter

Widening and grading of 7kms Mubaale - Kijjaka road in Bugaya S/C done
Held interviews for new road gangs to do routine maintenance on district roads
Issued contracts to successful road gangs
Serviced the department double cabin truck

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,499	8,875	23%	9,625	8,875	92%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	35,499	8,875	25%	8,875	8,875	100%
Development Revenues	451,943	150,648	33%	112,986	150,648	133%
Sector Development Grant	430,367	143,456	33%	107,592	143,456	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	490,443	159,523	33%	122,611	159,523	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,499	8,875	23%	9,625	8,875	92%
Development Expenditure						
Domestic Development	451,943	6,642	1%	112,986	6,642	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	490,443	15,517	3%	122,611	15,517	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		144,006				
Donor Development		0				
Total Unspent		144,006	90%			

Vote:590 Buvuma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

we planned 2,000,000 for District unconditional grant non-wage we received non.

we planned 35,499,431 for non wage we received 8,875,000 and spent 8,875,000

we planned 1000,000 for locally raised revenue but we received non

we planned 21,575,985 for transitional development we received 7,192,000 and spent 6,102,000

we planned 430,367,000 for Development grant we received 143,456,000 and utilized 540,000 for feasibility study

Reasons for unspent balances on the bank account

unspent balance is due contracts that has not yet executed.

Highlights of physical performance by end of the quarter

- advocacy

we planned 5 meetings 4 at subcounty 1 at District headquarter and all these were achieved as planned

4 District water and sanitation coordination committee meeting was planned and one held successfully

4 quarterly extension meetings was planned and 1 successfully held

- stationary and data for internet was procured as planned
- support to District staff;

this was utilised to facilitate water officer to prepare and submit reports to TSU and ministry of water as well as attending meetings and required documents.

-

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,731	5,086	29%	4,433	5,086	115%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
Locally Raised Revenues	4,000	1,653	41%	1,000	1,653	165%
Sector Conditional Grant (Non-Wage)	2,731	683	25%	683	683	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	17,731	5,086	29%	4,433	5,086	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	17,731	4,869	27%	4,433	4,869	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,731	4,869	27%	4,433	4,869	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		217				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		217	4%			

Summary of Workplan Revenues and Expenditure by Source

- A total of 5,086,000/= was received reflecting 115% of planned revenue. this comprised of 100% of unconditional grant and 165% of locally raised revenue.
- 110% of the received revenue was expended and a balance of 4% not spent.

Vote:590 Buvuma District

Quarter1

Reasons for unspent balances on the bank account

- The unspent funds was for account maintenance.

Highlights of physical performance by end of the quarter

- 127 members sensitized in Forestry, environment and wetland management.
- Staff welfare for the quarter catered for.
- Quarterly report submitted to the ministry.
- Stationary for the Quarter secured.
- trees secured and planted in 2016/17 maintained.
- 1 forestry monitoring and 6 patrolled conducted
- 1 monitoring and compliance survey on projects in the District under taken
- Environmental screening on District and sub-county projects under taken.

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,201	14,719	4%	95,300	14,719	15%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,000	515	1%	10,750	515	5%
Other Transfers from Central Government	303,945	7,390	2%	75,986	7,390	10%
Sector Conditional Grant (Non-Wage)	27,257	6,814	25%	6,814	6,814	100%
Development Revenues	35,000	0	0%	8,750	0	0%
External Financing	35,000	0	0%	8,750	0	0%
Total Revenues shares	416,201	14,719	4%	104,050	14,719	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	381,201	11,926	3%	95,300	11,926	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	416,201	11,926	3%	104,050	11,926	11%
C: Unspent Balances						
Recurrent Balances		2,793	19%			
Wage		0				
Non Wage		2,793				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,793	19%			

Summary of Workplan Revenues and Expenditure by Source

Vote:590 Buvuma District**Quarter1**

REVENUE

The actual wage received is 14204152/= and that's 0.14% of the excepted/planned income of 95300436/= in quarter 1

The multi sectoral transfers to LLGs (non-wage) posted on 0.047% while other central transfers from central government posted 9.7%.

Only the sector conditional grant (non-wage) posted all its quarterly wage expectation of 6814250/=

However there were receipts received from the anticipated Donor funding from UNICEF, district unconditional grant (non-wage) and locally raised revenue.

EXPENDITURE

The total expenditure is 10811400/= out of the actual income of 14204152/=.

Reasons for unspent balances on the bank account

On the actual income received of 14204152/=, only 10811400/=income was spent and there is a balance of 3392752/= on the account.

The 1,000,000/= is preserved on the output of support to disabled and the elderly to support the PWD project which has an estimated total of 1.800, 000/= and the actual received in quarter wasn't enough therefore the project has been forwarded to quarter 2 for proper funding.

The remaining balance of 2,392,752/= has been strictly preserved for the training of youth livelihood project committees like the social accountability committee, project management committee and the procurement accountability committee.

Highlights of physical performance by end of the quarter

Vote:590 Buvuma District**Quarter1**

community sensitization meeting about child protection done in Buwooya and Bugaya sub-counties
community functional groups have been reached.

support supervision visit done in 5 LLGs.

sites for OVC households have been facilitated for Mukene value addition (Metallic drying racks) (2 in
bugaya and 1 in bweema)

sensitization meetings towards gov't programs have been convened for the youth.

UWEP) beneficiary group training carried out.

5 women groups have been funded under UWEP by MGLSD out of 17 groups

quarterly PWD council meetings facilitated.

Vote:590 Buvuma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,345	8,455	20%	10,336	8,455	82%
District Unconditional Grant (Non-Wage)	33,819	8,455	25%	8,455	8,455	100%
Locally Raised Revenues	7,526	0	0%	1,882	0	0%
Development Revenues	44,582	5,322	12%	11,146	5,322	48%
District Discretionary Development Equalization Grant	10,438	5,322	51%	2,610	5,322	204%
External Financing	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	4,144	0	0%	1,036	0	0%
Total Revenues shares	85,927	13,776	16%	21,482	13,776	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,345	7,447	18%	10,336	7,447	72%
Development Expenditure						
Domestic Development	14,582	1,000	7%	3,646	1,000	27%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	85,927	8,447	10%	21,482	8,447	39%
C: Unspent Balances						
Recurrent Balances		1,008	12%			
Wage		0				
Non Wage		1,008				
Development Balances		4,322	81%			
Domestic Development		4,322				
Donor Development		0				
Total Unspent		5,329	39%			

Vote:590 Buvuma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

- The department received an allocation of Ushs 13.766m equivalent to 64% of the quarterly expectation, of which Ushs. 8,454,750 was district unconditional non-wage, while Ushs. 5,321,535 the GOU development (DDEG) to cater for administrative costs component of the grant. no locally raised revenue or donor funding was remitted to the department in the quarter.

Reasons for unspent balances on the bank account

- A total of Ushs.4.322m allocation under the DDEG grant was unspent by the end of quarter one since activities/projects; supply of solar batteries and procurement of a VSAT internet equipment budget under the grant hadn't had their procurement process completed.

Highlights of physical performance by end of the quarter

- The final performance contract for FY 2017/18 was complied and submitted to MoFPED in addition to the annual performance report for FY 2016/17

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,778	3,825	15%	6,195	3,825	62%
District Unconditional Grant (Non-Wage)	15,300	3,825	25%	3,825	3,825	100%
Locally Raised Revenues	5,400	0	0%	1,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,078	0	0%	1,020	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	24,778	3,825	15%	6,195	3,825	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	24,778	3,825	15%	6,195	3,825	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,778	3,825	15%	6,195	3,825	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

shs.3,875,000/= was disbursed to Audit Department out of shs.4,625,000/= which was planned leaving a variance of shs.750,000/= citing low Local Revenue collected.

Vote:590 Buvuma District

Quarter1

Reasons for unspent balances on the bank account

No unspent balances recorded under the Department by end of 1st Quarter

Highlights of physical performance by end of the quarter

Mandatory Audit Report produced for the Quarter and submitted to OAG

Vote:590 Buvuma District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:590 Buvuma District

Quarter1

Vote:590 Buvuma District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

Delay in the procurement process for award of phase II - Construction of Administration Block leaving unspent balances budgeted for the project.

<i>Total For Administration : Wage Rect:</i>	<i>1,381,872</i>	<i>294,284</i>	<i>21 %</i>	<i>294,284</i>
<i>Non-Wage Reccurrent:</i>	<i>309,418</i>	<i>34,783</i>	<i>11 %</i>	<i>34,783</i>
<i>GoU Dev:</i>	<i>201,240</i>	<i>47,780</i>	<i>24 %</i>	<i>47,780</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,892,530</i>	<i>376,847</i>	<i>19.9 %</i>	<i>376,847</i>

Vote:590 Buvuma District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late submissions from departments					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inconsistent records of hotel guests by the guest house owners which makes computation difficult					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	87,459	20,720	24 %		20,720
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,459	20,720	23.7 %		20,720

Vote:590 Buvuma District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds for first quarter resulted into under performance					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed survey for market prices					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed submissions to DSC					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed submission Internal Audit reports to PAC					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds to facilitate Council meetings					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Reasons for over/under performance:	delayed release of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>218,011</i>	<i>40,670</i>	<i>19 %</i>	<i>40,670</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>218,011</i>	<i>40,670</i>	<i>18.7 %</i>	<i>40,670</i>

Vote:590 Buvuma District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is insufficient funds and the district being an island district makes it hard to monitor the materials distributed effectively.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:590 Buvuma District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Vermin control services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>360,826</i>	<i>90,206</i>	<i>25 %</i>	<i>90,206</i>
<i>Non-Wage Reccurent:</i>	<i>222,875</i>	<i>2,690</i>	<i>1 %</i>	<i>2,690</i>
<i>GoU Dev:</i>	<i>41,741</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>625,443</i>	<i>92,896</i>	<i>14.9 %</i>	<i>92,896</i>

Vote:590 Buvuma District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	940,589	235,147	25 %		235,147
<i>Non-Wage Reccurent:</i>	261,332	12,842	5 %		12,842
<i>GoU Dev:</i>	44,823	0	0 %		0
<i>Donor Dev:</i>	490,000	49,377	10 %		49,377
<i>Grand Total:</i>	1,736,744	297,365	17.1 %		297,365

Vote:590 Buvuma District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding for UPE Capitation where every child is given 10,000/= per year although scholastic materials are very expensive on Islands.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding for USE capitation where every student is given 40,000/= per year although scholastic materials are very expensive on Islands.					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					

Vote:590 Buvuma District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The high costs met while moving in all 52 Islands though inspection & monitoring grant is meager slows down activities of education.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance is caused by inadequate budget to transport school teams from the different Islands to the district venue for participation.

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,394,956</i>	<i>295,143</i>	<i>21 %</i>	<i>295,143</i>
<i>Non-Wage Recurrent:</i>	<i>278,163</i>	<i>88,644</i>	<i>32 %</i>	<i>88,644</i>
<i>GoU Dev:</i>	<i>953,955</i>	<i>31,779</i>	<i>3 %</i>	<i>31,779</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,627,074</i>	<i>415,566</i>	<i>15.8 %</i>	<i>415,566</i>

Vote:590 Buvuma District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The district grader has not yet been repaired due to the huge amount required

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>586,318</i>	<i>81,002</i>	<i>14 %</i>	<i>81,002</i>
<i>GoU Dev:</i>	<i>4,000</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>590,318</i>	<i>81,002</i>	<i>13.7 %</i>	<i>81,002</i>

Vote:590 Buvuma District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: the construction has not yet commenced still under procurement process

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,499</i>	<i>8,875</i>	<i>23 %</i>	<i>8,875</i>
<i>GoU Dev:</i>	<i>451,943</i>	<i>6,642</i>	<i>1 %</i>	<i>6,642</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,443</i>	<i>15,517</i>	<i>3.2 %</i>	<i>15,517</i>

Vote:590 Buvuma District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for motorcycle maintenance not availed because it is due for boding off					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities went as planned					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Agro forestry demonstration yet as resources to secure seedlings will be availed in quarter three.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: target for this out put was met because the resources for the different activities were provided					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: targeted members were sensitized as resources were provided					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: community members for sensitization were realised as resources were availed on time					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Reasons for over/under performance:		Targeted activities were carried out as resources were provided on time.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>17,731</i>	<i>4,869</i>	<i>27 %</i>	<i>4,869</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>17,731</i>	<i>4,869</i>	<i>27.5 %</i>	<i>4,869</i>

Vote:590 Buvuma District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>338,201</i>	<i>11,411</i>	<i>3 %</i>	<i>11,411</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>373,201</i>	<i>11,411</i>	<i>3.1 %</i>	<i>11,411</i>

Vote:590 Buvuma District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was conducted but funds for meals and refreshments hadn't been released to the service provider.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department didn't receive locally raise revenue					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department didn't realize the budget for funds for birth registration from Unicef					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Feasibility study and development of BoQs was conducted was conducted at once, the activity couldn't be split.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenue realised in the quarter					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter1**

Reasons for over/under performance:		The funds allocated for supply of solar batteries & installation of a VSAT internet system at District Headquarters were not spent because the procurement process is yet to be completed.			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds allocated under this sub-function were all spent on conducting the District Internal assessment since it is a one-off activity conducted once a financial year.			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds allocated for procurement & installation of a VSAT internet system at District Headquarters were not spent because the procurement process is yet to be completed.			
<i>Total For Planning : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>		<i>41,345</i>	<i>7,447</i>	<i>18 %</i>	<i>7,447</i>
<i>GoU Dev:</i>		<i>14,582</i>	<i>1,000</i>	<i>7 %</i>	<i>1,000</i>
<i>Donor Dev:</i>		<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>85,927</i>	<i>8,447</i>	<i>9.8 %</i>	<i>8,447</i>

Vote:590 Buvuma District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	20,700	3,825	18 %		3,825
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,700	3,825	18.5 %		3,825

Vote:590 Buvuma District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				17,738	4,506
Sector : Agriculture				860	215
<i>Programme : Agricultural Extension Services</i>				860	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	215
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya S/C	Lubya Parish	Sector Conditional Grant (Non-Wage)		860	215
Sector : Works and Transport				3,581	0
<i>Programme : District, Urban and Community Access Roads</i>				3,581	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				3,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya S/C	Lubya Parish	Other Transfers from Central Government		3,581	0
Sector : Education				11,599	3,866
<i>Programme : Pre-Primary and Primary Education</i>				11,599	3,866
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,599	3,866
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Kirewe Parish	Sector Conditional Grant (Non-Wage)		3,505	1,168
Lubya P/S	Lubya Parish	Sector Conditional Grant (Non-Wage)		3,640	1,213
Namiti P/S	Namiti Parish	Sector Conditional Grant (Non-Wage)		4,454	1,485
Sector : Health				1,698	425
<i>Programme : Primary Healthcare</i>				1,698	425
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,698	425
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya HC II	Lubya	Sector Conditional Grant (Non-Wage)		0	0
Lubya H/C 11	Lubya Parish	Sector Conditional Grant (Non-Wage)		0	0

Vote:590 Buvuma District**Quarter1**

Lubya H/C II	Lubya Parish	Sector Conditional Grant (Non-Wage)	1,698	425
Lubya HC II	Lubya Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Lyabaana Sub-county			7,608	215
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyabaana S/C	Muwama Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			5,050	0
Programme : District, Urban and Community Access Roads			5,050	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyabaana S/C	Muwama Parish	Other Transfers from Central Government	5,050	0
Sector : Health			1,698	0
Programme : Primary Healthcare			1,698	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkata HC II	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	0
Nkata H/C II	Muwama Parish	Sector Conditional Grant (Non-Wage)	1,698	0
Nkata H/C IV	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	0
Nkata HC II	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Bweema Sub-county			28,178	5,969
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:590 Buvuma District**Quarter1**

Bweema S/C	Buziri Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			8,701	0
Programme : District, Urban and Community Access Roads			8,701	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweema S/C	Buziri Parish	Other Transfers from Central Government	8,701	0
Sector : Education			11,012	3,671
Programme : Pre-Primary and Primary Education			11,012	3,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,012	3,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Buziri Parish	Sector Conditional Grant (Non-Wage)	4,218	1,406
Namatale P/S	Buziri Parish	Sector Conditional Grant (Non-Wage)	6,794	2,265
Sector : Health			7,605	2,083
Programme : Primary Healthcare			7,605	2,083
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,605	2,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namatale HC III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	0
Bweema H/C II	Buziri Parish	Sector Conditional Grant (Non-Wage)	1,698	425
Bweema HC II	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	0
Bweema HC II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	0
Namatale H/C III	Buziri Parish	Sector Conditional Grant (Non-Wage)	5,907	1,658
Namatale HC III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Buvuma Town Council			1,942,882	385,977
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215

Vote:590 Buvuma District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buvuma TC	Walwanda Ward	Sector Conditional Grant (Non-Wage)	860	215
Agric extension	Buwanga Ward District headquarters	Other Transfers from Central Government	0	0
Support to Agricultural Officers	Buwanga Ward Headquarter	District Unconditional Grant (Non-Wage)	0	0
Sector : Works and Transport			238,947	10,328
Programme : District, Urban and Community Access Roads			238,947	10,328
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			102,599	7,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 0.5kms of Butalya rd	Walwanda Ward	Other Transfers from Central Government	9,181	0
Periodic maintenance of 2.3kms of Simbwa rd	Walwanda Ward	Other Transfers from Central Government	16,871	0
Routine manual maintenance of 32kms of Town Council roads	Walwanda Ward	Other Transfers from Central Government	25,495	0
Routine mechanised maintenance of 6kms of Lukoma-Mutebi rd	Walwanda Ward	Other Transfers from Central Government	6,320	0
Periodic maintenance of 2 kms of Kiggundu-Kibondwe rd	Walwanda Ward	Sector Conditional Grant (Non-Wage)	9,500	0
Purchase of road tools and stationery	Walwanda Ward	Sector Conditional Grant (Non-Wage)	2,000	0
Operations of the Roads Office	Walwanda Ward Walwanda	Other Transfers from Central Government	8,000	2,308
Culvert installation on 1.4km on Wasswa-Bajjampola rd	Walwanda Ward Walwanda ward	Other Transfers from Central Government	15,232	1,960
Mechanical imprest	Walwanda Ward Walwanda ward	Other Transfers from Central Government	10,000	3,000
Output : District Roads Maintenance (URF)			120,000	3,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual routine maintenance of 120kms of district roads	Buwanga Ward Across the district	Other Transfers from Central Government	120,000	3,060
Grading of 0.56kms of Fr Mugalu road	Buwanga Ward Leading to the district Headquarters	Other Transfers from Central Government	0	0

Vote:590 Buvuma District

Quarter1

Capital Purchases				
Output : Rural roads construction and rehabilitation			16,348	0
Item : 312103 Roads and Bridges				
Grading of 0.56kms of Fr Mugalu road	Buwanga Ward	Sector Conditional Grant (Non-Wage)	16,348	0
Sector : Education			1,462,949	322,376
Programme : Pre-Primary and Primary Education			1,265,034	275,777
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,256,364	268,319
Item : 263366 Sector Conditional Grant (Wage)				
Salaries to Primary School teachers in the District	Buwanga Ward	Sector Conditional Grant (Wage)	1,245,138	264,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo P/S	Walwanda Ward	Sector Conditional Grant (Non-Wage)	5,560	1,853
Namunyolo P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	5,667	1,889
Capital Purchases				
Output : Classroom construction and rehabilitation			8,670	7,458
Item : 312101 Non-Residential Buildings				
Retention for completed 3 classroom block,office and store at Lukoma P/S	Buwanga Ward Various locations	Sector Development Grant	8,670	7,458
Programme : Secondary Education			197,915	46,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,915	46,599
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Secondary School teachers at Buvuma College School	Buwanga Ward	Sector Conditional Grant (Wage)	149,818	30,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buvuma College	Buwanga Ward	Sector Conditional Grant (Non-Wage)	48,097	16,032
Sector : Health			15,627	5,278
Programme : Primary Healthcare			15,627	5,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,627	5,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buvuma HC IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	0
Buvuma H/C IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	0

Vote:590 Buvuma District**Quarter1**

Buvuma H/C IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	15,627	5,278
Buvuma HC IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			43,500	0
Programme : Rural Water Supply and Sanitation			43,500	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312202 Machinery and Equipment				
Purchase of a water testing kit	Buwanga Ward	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			23,500	0
Item : 312202 Machinery and Equipment				
Borehole rehabilitation in Nairambi, Buwooya and Busamuzi S/Cs	Buwanga Ward	Sector Development Grant	23,500	0
Sector : Public Sector Management			181,000	47,780
Programme : District and Urban Administration			181,000	47,780
Capital Purchases				
Output : Administrative Capital			181,000	47,780
Item : 312101 Non-Residential Buildings				
Phase II Construction of the District Administration block	Buwanga Ward	Transitional Development Grant	176,000	47,780
Item : 312213 ICT Equipment				
Procurement of a Laptop computer for the Office of the CAO	Buwanga Ward	District Unconditional Grant (Non-Wage)	5,000	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Procurement & Installation of VSAT internet equipment	Buwanga Ward District Head quarters	District Discretionary Development Equalization Grant	0	0
LCIII : Buwooya Sub-county			62,759	18,200
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215

Vote:590 Buvuma District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya S/C	Buwooya Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			6,629	0
Programme : District, Urban and Community Access Roads			6,629	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,629	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya S/C	Buwooya Parish	Other Transfers from Central Government	6,629	0
Sector : Education			50,010	16,670
Programme : Pre-Primary and Primary Education			19,012	6,337
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,012	6,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaali Community P/S	Buwanzi Parish	Sector Conditional Grant (Non-Wage)	5,866	1,955
Buwanzi P/S	Buwanzi Parish	Sector Conditional Grant (Non-Wage)	5,774	1,925
Lingira P/S	Lingira Parish	Sector Conditional Grant (Non-Wage)	7,372	2,457
Programme : Secondary Education			30,998	10,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,998	10,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingira Living Hope SSS	Lingira Parish	Sector Conditional Grant (Non-Wage)	30,998	10,333
Sector : Health			5,260	1,315
Programme : Primary Healthcare			5,260	1,315
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,562	890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingira PNFP H/C II	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	0
Lingira PNFP Health Unit	Lingira Parish	Sector Conditional Grant (Non-Wage)	3,562	890
Lingira PNFP HC II	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	0
	Buwooya sub county			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	425

Vote:590 Buvuma District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya HC II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	0
Buwooya H/C II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	1,698	425
Buwooya HC II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Nairambi Sub-county			36,428	5,097
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nairambi S/C	Magyo Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			9,522	0
Programme : District, Urban and Community Access Roads			9,522	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nairambi S/C	Magyo Parish	Other Transfers from Central Government	9,522	0
Sector : Education			14,646	4,882
Programme : Pre-Primary and Primary Education			14,646	4,882
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,646	4,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lufu Parish	Sector Conditional Grant (Non-Wage)	5,239	1,746
Lufu P/S	Lufu Parish	Sector Conditional Grant (Non-Wage)	5,182	1,727
Namakeba P/S	Namugombe Parish	Sector Conditional Grant (Non-Wage)	4,225	1,408
Programme : Secondary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
construction of non residential buildings	Lukale Nairambi seed secondary school	Transitional Development Grant	0	0

Vote:590 Buvuma District**Quarter1**

Sector : Water and Environment			11,400	0
Programme : Rural Water Supply and Sanitation			11,400	0
Capital Purchases				
Output : Construction of piped water supply system			11,400	0
Item : 312104 Other Structures				
Rehabilitation of Kekeje Gravity Flow Scheme	Magyo Parish	Sector Development Grant	11,400	0
LCIII : Bugaya Sub-county			649,263	94,034
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	Bbuye Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			171,489	63,275
Programme : District, Urban and Community Access Roads			171,489	63,275
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	Bbuye Parish	Other Transfers from Central Government	7,100	0
Output : District Roads Maintenance (URF)			0	63,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Mubaale- Kijjaka road	Bbuye Parish Mubaale - Kijjaka	Other Transfers from Central Government	0	63,275
Capital Purchases				
Output : Rural roads construction and rehabilitation			164,389	0
Item : 312103 Roads and Bridges				
Grading and Widening 6.5kms of Mubaale – Kijjaka Road in Bugaya S/C	Bbuye Parish	Sector Conditional Grant (Non-Wage)	90,206	0
Grading of 4kms of Kayola- Buyuba rd,Bugaya Subcounty	Bbuye Parish	Sector Conditional Grant (Non-Wage)	74,183	0
Sector : Education			99,920	28,346
Programme : Pre-Primary and Primary Education			99,920	28,346
Lower Local Services				

Vote:590 Buvuma District**Quarter1**

Output : Primary Schools Services UPE (LLS)			12,075	4,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya P/S	Bbuye Parish	Sector Conditional Grant (Non-Wage)	5,267	1,756
Buyuba C/U P/S	Bbuye Parish	Sector Conditional Grant (Non-Wage)	6,808	2,269
Capital Purchases				
Output : Teacher house construction and rehabilitation			87,845	24,321
Item : 312102 Residential Buildings				
Phase 2(completion) of a 2-in-1 staff house and lined pit latrine at Bugaya P/S	Bbuye Parish Bugaya P/S	Sector Development Grant	87,845	24,321
Sector : Health			5,907	1,658
Programme : Primary Healthcare			5,907	1,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	1,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya H/C III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	5,907	1,658
Bugaya HC III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	0
Bugaya HC III	Bbuye Parish Buga Sub sounty	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Bugaya HC III	Bbuye Parish	District Discretionary Development Equalization Grant	0	0
Bugaya H/C III	Bbuye Parish	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			371,087	540
Programme : Rural Water Supply and Sanitation			371,087	540
Capital Purchases				
Output : Construction of piped water supply system			371,087	540
Item : 312104 Other Structures				
Concrtuction of phase II of Mubaale Piped Water Scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	331,087	540

Vote:590 Buvuma District**Quarter1**

Supervision of Construction of phase II of Mubaale Piped Water Scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	40,000	0
LCIII : Lwajje Sub-county			7,769	640
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje S/C	Ddembe Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			5,211	0
<i>Programme : District, Urban and Community Access Roads</i>			5,211	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,211	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje S/C	Ddembe Parish	Other Transfers from Central Government	5,211	0
Sector : Health			1,698	425
<i>Programme : Primary Healthcare</i>			1,698	425
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,698	425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje HC II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	0
Lwajje H/C II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	1,698	425
Lwajje HC II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Busamuzi Sub-county			93,463	9,525
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi S/C	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			63,742	0

Vote:590 Buvuma District**Quarter1**

Programme : District, Urban and Community Access Roads			63,742	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi S/C	Busamuzi Parish	Other Transfers from Central Government	6,742	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and gravelling of Busamuzi-Namugiri-Bugabo	Busamuzi Parish Busamuzi Sub county	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			57,000	0
Item : 312103 Roads and Bridges				
Spot gravelling on 4kms of Bukwaya – Namugiri road	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	57,000	0
Sector : Education			22,954	7,651
Programme : Pre-Primary and Primary Education			22,954	7,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,954	7,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugabo Parents P/S	Lunyanja Parish	Sector Conditional Grant (Non-Wage)	4,261	1,420
Kirongo P/S	Kirongo Parish	Sector Conditional Grant (Non-Wage)	5,025	1,675
Lukoma Parents P/S	Mawanga Parish	Sector Conditional Grant (Non-Wage)	5,524	1,841
Mawanga P/S	Mawanga Parish	Sector Conditional Grant (Non-Wage)	4,525	1,508
St.Francis Bubanzi P/S	Lunyanja Parish	Sector Conditional Grant (Non-Wage)	3,619	1,206
Sector : Health			5,907	1,658
Programme : Primary Healthcare			5,907	1,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	1,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi HC III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	0	0
Busamuzi H/C III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	5,907	1,658

Vote:590 Buvuma District**Quarter1**

Busamuzi HC III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	,	0	0
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