
Vote:590 Buvuma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,227	89,775	18%
Discretionary Government Transfers	2,193,944	1,110,614	51%
Conditional Government Transfers	5,482,647	2,663,570	49%
Other Government Transfers	666,105	556,399	84%
Donor Funding	555,000	467,654	84%
Total Revenues shares	9,385,923	4,888,013	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	85,927	24,073	18,217	28%	21%	76%
Internal Audit	24,778	7,650	7,650	31%	31%	100%
Administration	2,151,140	1,180,208	916,330	55%	43%	78%
Finance	147,025	68,260	68,168	46%	46%	100%
Statutory Bodies	290,132	115,942	93,043	40%	32%	80%
Production and Marketing	702,113	413,119	245,230	59%	35%	59%
Health	1,843,041	1,059,812	679,331	58%	37%	64%
Education	2,627,074	1,344,004	768,434	51%	29%	57%
Roads and Engineering	590,318	291,097	281,159	49%	48%	97%
Water	490,443	281,883	29,017	57%	6%	10%
Natural Resources	17,731	8,518	8,051	48%	45%	95%
Community Based Services	416,201	93,446	18,371	22%	4%	20%
Grand Total	9,385,923	4,888,013	3,133,000	52%	33%	64%
<i>Wage</i>	<i>4,201,272</i>	<i>2,100,636</i>	<i>1,891,076</i>	<i>50%</i>	<i>45%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>2,815,070</i>	<i>1,226,401</i>	<i>838,330</i>	<i>44%</i>	<i>30%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>1,814,582</i>	<i>1,093,322</i>	<i>270,633</i>	<i>60%</i>	<i>15%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>555,000</i>	<i>467,654</i>	<i>132,961</i>	<i>84%</i>	<i>24%</i>	<i>28%</i>

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

total revenue amounting to Ushs 4.88bn had been received,an equivalent of 52% of the annual budget.

Ushs 89.775 was received from locally raised revenues,representing 18% of the annual budget,with local service tax,other fees and charges and market charges posting higher than 20% of their respective annual budgets while the rest of the planned sources performed dismally with stamp duty not posting any receipt.

Discretionary government transfers posted ushs 1.11bn,representing 51% of the annual budget with district and urban DDEG posting 58% while district and urban wage and non wage grants posted 50%.

Conditional government transfers posted Ushs 2.663bn, representing 49% of the annual budget with pension and gratuity grants posting 50% while all budgeted public service pension arrears were received.

Donor funding posted Ushs 467.654m representing 84% of its annual budget;this mainly due to a 50% receipt of MUWRP funds,an 84% receipt of unicef funds as well as Ushs 168.616m unspent MUWRP donor funds carried on from last financial year

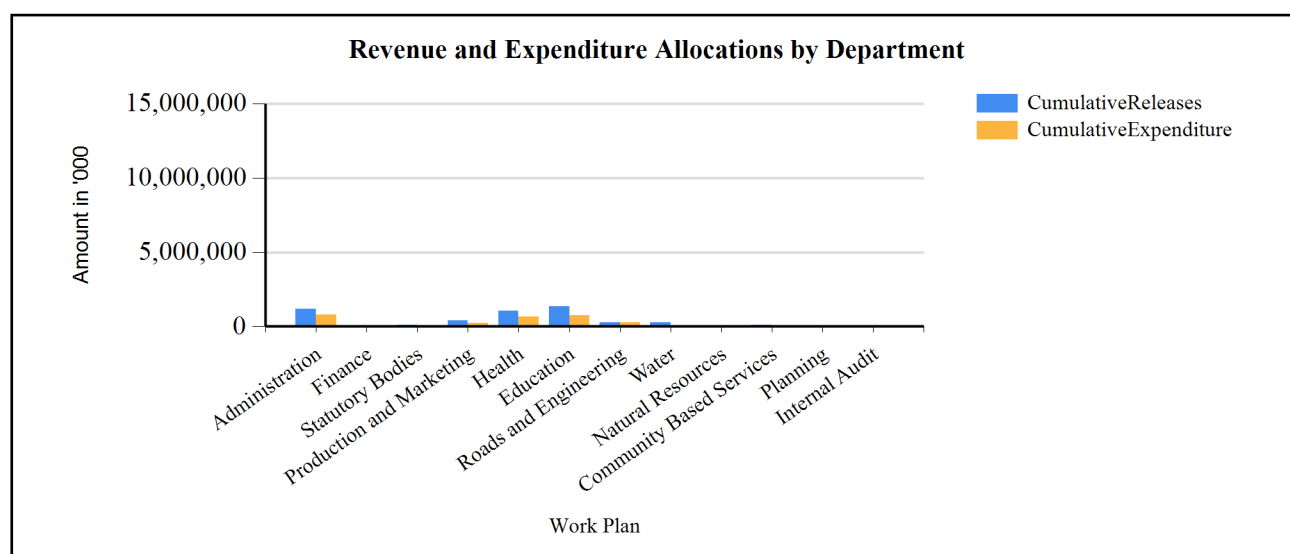
Other government transfers posted ushs 556.399m representing 84% of the annual budget largely due to a 106% receipt from the Vegetable oil Development Project and 82% of Uganda Women Entrepreneurship project funds.However, support to UNEB and support to Makerere school of public health hadn't yet posted any funds while the Youth Livelyhood project had posted a paltry 3% of its annual budget. An unbudgeted for ushs 290.597 had been received from Uganda Road Fund.

Most of the departments had received about half of their annual budget with the exception of Community Based Services,Planning and Internal Audit which had received 22%,28% and 31% respectively.Production Health and water had he biggest receipts of 59%,58% and 57% respectively.

Only 33% of the annual budget had been spent by the end of quarter, an equivalent of 64% of the total releases.Finance and Internal Audit spent their entire receipts while Natural Resources and Roads sector also almost spent their entirety.Statutory bodies,Administration and Planning also spent significant portions of their receipts. However,Water department and Community Based services had spent only 10% and 20% of their receipts respectively,while Education,Production and Health had spent just above half of their receipts.

90% of the wage receipts were expended,representing 455 of the annual budget,while for non wage recurrent receipts,68% had been expended,representing 30% of the annual budget.Domestic development expenditure amounted to 25% of the releases,an equivalent of 15% of the annual budget while donor development expenditure amounted to 28%of the releases and 24% of the annual budget.

G1: Graph on the revenue and expenditure performance by Department



Vote:590 Buvuma District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	488,227	89,775	18 %
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2a.Discretionary Government Transfers	2,193,944	1,110,614	51 %
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2b.Conditional Government Transfers	5,482,647	2,663,570	49 %
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2c. Other Government Transfers	666,105	556,399	84 %
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3. Donor Funding	555,000	467,654	84 %
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Total Revenues shares	9,385,923	4,888,013	52 %

Cumulative Performance for Locally Raised Revenues

Ushs89.775m had been received by the end of the quarter against the planned budget of Ushs 488.227m,representing an accumulation of only 18%.Other fees and charges posted highest with 44% followed by 42% of local service tax and 38% of application fees,30% of markets and 24% of business licences.Stamp duty hadn't posted any receipt while loca hotel tax,registration of businesses and inspection fees had each not yet posted even 5% of the respective budget. This was attributed to the failed campaign to register boat users and boats on the lake,the delayed recruitment of parish chiefs who are intended to close the revenue collection gap arising because of absence of tenderers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government Transfers had posted 4.331bn,representing 61% of their annual budget.Discretionary government transfers posted Ushs 1.11bn equivalent to 51% of their budget;only district DDEG and Urban DDEG posted 58% of their budget while district and urban wage and non wage grants posted 50% of their budget.

Conditional government transfers posted ushs 2.664bn,an equivalent of 49% of their annual budget.Pension, gratuity and sector wage grants posted 50% of their respective budgets while sector non wage,sector development and transitional development grants posted 17%,585 and 645 respectively.General pubic service pension arrears were fully received to a tune of Ushs 124.26m.

Other government transfers posted Ushs 556.399m representing 84% of their annual budget,with mainly VODP and UWEP posting almost their entire annual budgets while UNEB and Makerere school of public health had no receipts. Unplanned receipt of Ushs 290.597m fro Uganda Road Fund,this had at budgeting been planned as sector non wage for Roads department.

Cumulative Performance for Donor Funding

Donor funding had posted Ushs 467.64m representing 84% of the annual budget of ushs 555m. This was as a result of an 84% receipt of planned unicef funds, 50% of the Makerere university walter reed project,while other donors had only remitted 10% of their budget.Also Ushs 168.616m unspent donor funds were passed on into quarter one from the previous financial year

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	368,566	182,348	49 %	92,141	90,206	98 %
District Production Services	322,249	62,132	19 %	80,562	62,127	77 %
District Commercial Services	11,298	750	7 %	2,824	0	0 %
Sub- Total	702,113	245,230	35 %	175,528	152,334	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	545,318	270,882	50 %	136,330	191,915	141 %
District Engineering Services	45,000	10,277	23 %	11,250	8,242	73 %
Sub- Total	590,318	281,159	48 %	147,580	200,157	136 %
Sector: Education						
Pre-Primary and Primary Education	1,444,177	652,404	45 %	361,044	321,874	89 %
Secondary Education	1,081,580	87,498	8 %	270,395	30,566	11 %
Education & Sports Management and Inspection	101,317	28,532	28 %	27,579	428	2 %
Sub- Total	2,627,074	768,434	29 %	659,018	352,868	54 %
Sector: Health						
Primary Healthcare	784,989	203,955	26 %	196,247	129,318	66 %
Health Management and Supervision	1,058,051	475,376	45 %	264,513	240,229	91 %
Sub- Total	1,843,040	679,331	37 %	460,760	369,547	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	490,443	29,017	6 %	122,611	13,500	11 %
Natural Resources Management	17,731	8,051	45 %	4,433	3,182	72 %
Sub- Total	508,174	37,067	7 %	127,043	16,682	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,201	18,371	4 %	104,050	6,445	6 %
Sub- Total	416,201	18,371	4 %	104,050	6,445	6 %
Sector: Public Sector Management						
District and Urban Administration	2,151,140	916,330	43 %	498,817	476,662	96 %
Local Statutory Bodies	290,132	93,043	32 %	72,533	42,209	58 %
Local Government Planning Services	85,927	18,217	21 %	21,482	9,770	45 %
Sub- Total	2,527,199	1,027,590	41 %	592,832	528,640	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	147,025	68,168	46 %	36,756	33,467	91 %
Internal Audit Services	24,778	7,650	31 %	6,195	3,825	62 %
Sub- Total	171,803	75,818	44 %	42,951	37,292	87 %
Grand Total	9,385,922	3,133,000	33 %	2,309,763	1,663,964	72 %

Vote:590 Buvuma District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,949,900	1,023,251	52%	448,507	569,664	127%
District Unconditional Grant (Non-Wage)	68,297	37,523	55%	17,074	20,449	120%
District Unconditional Grant (Wage)	1,381,872	690,936	50%	345,468	345,468	100%
General Public Service Pension Arrears (Budgeting)	124,260	124,260	100%	0	124,260	0%
Gratuity for Local Governments	31,612	15,806	50%	0	7,903	0%
Locally Raised Revenues	64,500	12,476	19%	16,125	3,665	23%
Multi-Sectoral Transfers to LLGs_NonWage	135,582	70,361	52%	33,895	31,975	94%
Multi-Sectoral Transfers to LLGs_Wage	123,029	61,514	50%	30,757	30,757	100%
Pension for Local Governments	20,749	10,375	50%	5,187	5,187	100%
Development Revenues	201,240	156,957	78%	50,310	102,730	204%
District Discretionary Development Equalization Grant	6,140	3,582	58%	1,535	1,535	100%
District Unconditional Grant (Non-Wage)	13,500	3,375	25%	3,375	0	0%
Locally Raised Revenues	31,600	0	0%	7,900	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	101,195	270%
Total Revenues shares	2,151,140	1,180,208	55%	498,817	672,394	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,504,900	650,082	43%	376,225	326,761	87%
Non Wage	445,000	137,315	31%	72,282	68,748	95%
Development Expenditure						
Domestic Development	201,240	128,933	64%	50,310	81,153	161%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,151,140	916,330	43%	498,817	476,662	96%
C: Unspent Balances						
Recurrent Balances		235,854	23%			
Wage		102,368				
Non Wage		133,486				
Development Balances		28,023	18%			
Domestic Development		28,023				
Donor Development		0				
Total Unspent		263,877	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 672.394m, representing a quarterly out-turn of 135%. District Unconditional grant wage, multi-sectoral wage transfers to LLGs, Pension for local governments, DDEG all posted their entire quarterly expectation. District unconditional non wage posted 120%, locally raised revenues posted 23%, multi-sectoral non wage transfers to LLGs posted 94% while transitional development grant posted 270% of their respective quarterly budgets. Ushs 124.26m was received as general public service pension arrears and ushs 7.903m as LG gratuity.

Departmental expenditure amounted to ushs 476.662m an equivalent of 96% of the quarterly plan. Wage expenditure and recurrent non wage expenses posted slightly less than the quarterly plan while development expenditure on construction of the district administration block posted 161% of the quarterly plan

Reasons for unspent balances on the bank account

Balance on allocated wage funds and capital funds awaiting completion of construction of the district administration block. Pension and gratuity arrears

Highlights of physical performance by end of the quarter

The CAO was facilitated to monitor and supervise staff attendance to duty
 CAO and HR were facilitated to travel monthly to ministries of Public Service and Finance for data capture and invoicing
 Phase 2 of the district administration block was undertaken
 Monthly staff salaries were paid
 Department staff welfare facilitation was paid
 Monthly staff pension was paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,025	68,260	46%	36,506	33,548	92%
District Unconditional Grant (Non-Wage)	71,459	35,730	50%	17,865	17,865	100%
Locally Raised Revenues	16,000	5,818	36%	4,000	2,952	74%
Multi-Sectoral Transfers to LLGs_NonWage	59,566	26,712	45%	14,642	12,731	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	147,025	68,260	46%	36,506	33,548	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,025	68,168	46%	36,756	33,467	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,025	68,168	46%	36,756	33,467	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		92				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		92	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 33.548m, an equivalent of 92% of the planned quarterly revenues largely due to receipt of the entire planned quarterly district unconditional grant non wage. Locally raised revenue realised was 74% of the quarterly budget brought about by high rate of defaulting tenderers making planned realisation difficult while Multi-Sectoral transfers to LLGs posted 87% of the quarterly budget.

The department spent Ushs 33.467m an equivalent of 91% of the quarter's planned expenditure, being non wage expenditure on department recurrent activities, the district budget conference as well as LLG Finance related activities

Reasons for unspent balances on the bank account

Account maintenance funds

Highlights of physical performance by end of the quarter

Warranting and invoicing of quarterly cash limits done
Filling WHT, PAYE and VAT with URA done
Technical backstopping of staffs in LLGs conducted
The annual district budget conference held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,132	115,942	40%	72,533	56,903	78%
District Unconditional Grant (Non-Wage)	160,311	80,156	50%	40,078	40,078	100%
Locally Raised Revenues	57,700	9,370	16%	14,425	2,070	14%
Multi-Sectoral Transfers to LLGs_NonWage	72,121	26,417	37%	18,030	14,755	82%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,132	115,942	40%	72,533	56,903	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	290,132	93,043	32%	72,533	42,209	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,132	93,043	32%	72,533	42,209	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,900				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,900	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 56.903m representing 78% of its quarterly budget. District unconditional non wage posted 100% of its quarterly expectation, while multisectoral non wage transfers to LLGs amounted to UGX 14.755m, an equivalent of 82% of the quarter's plan. Locally raised revenues posted UGX 2.07m, which was just 14% of the quarter's planned.

Departmental expenditure amounted to UGX 42.209, an equivalent of 58% of the quarter's plan, this being recurrent non wage expenditure on council and boards and commissions

Reasons for unspent balances on the bank account

Funds for ex-gratia to be paid at the close of the financial year

Highlights of physical performance by end of the quarter

- 1 Council meeting and standing committees session was held to discuss 1st quarter budget performance
- 1 DSC meeting was held to handle staff confirmations
- 1 DPAC meeting was held to discuss 4th and 1st quarter Internal Audit reports
- ! District Land Board meeting was held to resolve land issues

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,371	388,770	59%	165,093	288,385	175%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,670	500	1%	19,168	500	3%
Other Transfers from Central Government	176,160	187,500	106%	44,040	187,500	426%
Sector Conditional Grant (Non-Wage)	37,715	18,858	50%	9,429	9,429	100%
Sector Conditional Grant (Wage)	360,826	180,413	50%	90,206	90,206	100%
Development Revenues	41,741	24,349	58%	10,435	10,435	100%
Sector Development Grant	41,741	24,349	58%	10,435	10,435	100%
Total Revenues shares	702,113	413,119	59%	175,528	298,820	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,826	180,413	50%	90,206	90,206	100%
Non Wage	299,545	64,817	22%	74,886	62,127	83%
Development Expenditure						
Domestic Development	41,741	0	0%	10,435	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	702,113	245,230	35%	175,528	152,334	87%
C: Unspent Balances						
Recurrent Balances		143,540	37%			
Wage		0				
Non Wage		143,540				
Development Balances		24,349	100%			
Domestic Development		24,349				
Donor Development		0				
Total Unspent		167,890	41%			

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Summary of Workplan Revenues and Expenditure by Source

UGX 298.82m representing 170% of the expected quarterly release. District non wage, Sector wage, non wage and development grants were received as as expected. Other government transfers posted UGX 187.5m, a 46% outturn. No locally raised revenue was received while multi sectoral transfers to LLGs posted 500,000/=, representing a paltry 3% of the quarterly budget.

A total of UGX 152.334m, 87% of the quarter's plan was actually spent in Quarter 2, of which UGX 90.206m was on Extension salaries, and UGX 62.127m 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, as well as sensitisation and boundary opening expenses for the Vegetable Oil Development Project

Reasons for unspent balances on the bank account

capital development funds for the completion of the mini-lab whose contract has not yet been awarded and funds for ongoing VODP boundary opening

Highlights of physical performance by end of the quarter

OWC materials distributed Mangoes 10,000, Oranges 2,500 for special interest group (Magistrates office), additional 350 gags of Cassava in the 5 lower local governments of Bweema, Busamuzi, Nairambi, Buvuma T/C and Bugaya

53 Tsetse fly trap nets maintained in Buwooya and Nairambi, livestock including cows CBPP (1000), Closbribum (1500) Dogs against rabies (5000) and Chickens (15,000) against new castle, (2000) Foul pox Gumboro (14000) vaccinated. Insemination (65) Cows

Vote:590 Buvuma District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,205,921	507,412	42%	301,480	254,600	84%
District Unconditional Grant (Non-Wage)	6,000	2,332	39%	1,500	1,250	83%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,620	41%	1,000	1,620	162%
Other Transfers from Central Government	183,000	0	0%	45,750	0	0%
Sector Conditional Grant (Non-Wage)	66,332	33,166	50%	16,583	16,583	100%
Sector Conditional Grant (Wage)	940,590	470,295	50%	235,147	235,147	100%
Development Revenues	637,120	552,400	87%	159,280	122,156	77%
District Discretionary Development Equalization Grant	44,823	25,073	56%	11,206	11,973	107%
External Financing	490,000	467,654	95%	122,500	84,609	69%
Multi-Sectoral Transfers to LLGs_Gou	102,297	59,673	58%	25,574	25,574	100%
Total Revenues shares	1,843,041	1,059,812	58%	460,760	376,757	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,589	470,295	50%	235,147	235,148	100%
Non Wage	265,332	37,117	14%	66,333	24,275	37%
Development Expenditure						
Domestic Development	147,120	38,958	26%	36,780	26,539	72%
Donor Development	490,000	132,961	27%	122,500	83,584	68%
Total Expenditure	1,843,040	679,331	37%	460,760	369,547	80%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		380,480	69%			

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Domestic Development	45,787		
Donor Development	334,693		
Total Unspent	380,481	36%	

Summary of Workplan Revenues and Expenditure by Source

1. Sector non wage and wage grants were received 100%,the former being disbursed to all health facilities public and PNFP (9 public health facilities and one PNFP Lingira H/C II)
2. Donor grant for salary was released at more than 100% percent, this followed the district being encouraged by the donor partner to readily have money on time and pay health workers on time on a monthly basis.
3. Development partner posted funding for the proceeding month as part of salary for contract staff
4. Donor fund was also used for Orphans and vulnerable children (OVC)
5. UNICEF posted 20,818,100/= for routine immunization of children under 1 year and young girl child (10 years or p.4) for both static and out reach immunization services, also including the maintenance of the cold chain pipe line by the district cold chain technician
6. DDEG posted UGX 11.973m equivalent to 107% of the quarter`s plan
7. No locally raised revenues and other government transfers were received
8. Mutisectoral non wage transfers to LLGs posted 162% while those for development posted the entire quarterly expectation

Reasons for unspent balances on the bank account

Development funds awaiting procurement of the contractor for renovation Bugaya H/C III maternity ward as well as LLG allocations to ongoing DDEG projects.

MUWRP donor funds for ongoing activities

Highlights of physical performance by end of the quarter

1. Conducted one integrated support supervision and monitoring by stakeholders(DHT,district administrators, political arm and security led by RDC at Iwajje H/C II and Bweema H/C II
2. Conducted one performance review meeting DHMT
3. Conducted one DHT meeting

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,673,119	787,530	47%	420,530	349,820	83%
District Unconditional Grant (Non-Wage)	6,000	3,331	56%	1,500	1,081	72%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Other Transfers from Central Government	3,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	257,163	85,721	33%	64,291	0	0%
Sector Conditional Grant (Wage)	1,394,956	697,478	50%	348,739	348,739	100%
Development Revenues	953,955	556,474	58%	238,489	238,489	100%
Sector Development Grant	101,288	59,085	58%	25,322	25,322	100%
Transitional Development Grant	852,667	497,389	58%	213,167	213,167	100%
Total Revenues shares	2,627,074	1,344,004	51%	659,018	588,309	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,394,956	590,286	42%	348,739	295,143	85%
Non Wage	278,163	89,072	32%	71,791	428	1%
Development Expenditure						
Domestic Development	953,955	89,076	9%	238,489	57,297	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,627,074	768,434	29%	659,018	352,868	54%
C: Unspent Balances						
Recurrent Balances		108,172	14%			
Wage		107,192				
Non Wage		980				
Development Balances		467,398	84%			
Domestic Development		467,398				
Donor Development		0				
Total Unspent		575,570	43%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 588.309m representing 89% of the quarterly budget. Sector wage, development and transitional development grants all posted their entire quarterly expectation while locally raised revenues, sector non wage and other government transfers posted no receipt, while district unconditional non wage posted 72% of its quarterly budget.

Departmental expenditure amounted to Ushs 353.848m, an equivalent of 54% of the planned quarterly expenditure. wage expenditure was Ushs 295.143m equivalent to 85% of the quarter's plan while non wage expenditure was only Ushs 1.408m, representing 2% of the quarterly plan. Development expenditure was only 24% of the quarterly planned, amounting to Ushs 57.297m

Reasons for unspent balances on the bank account

Development funds for construction of a seed secondary school whose contract award delayed.
Unutilised wage funds

Highlights of physical performance by end of the quarter

PLE and UCE exams were successfully conducted in the district
DEO was facilitated to travel for correspondences to ministries
Roofing of a 2-in-1 staff house and lined pit latrine at Bugaya P/S was completed

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,318	291,097	50%	146,580	180,130	123%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Other Transfers from Central Government	0	290,597	0%	0	179,880	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	291,097	49%	147,580	180,130	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,318	281,159	48%	146,580	200,157	137%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	590,318	281,159	48%	147,580	200,157	136%
C: Unspent Balances						
Recurrent Balances		9,938	3%			
Wage		0				
Non Wage		9,938				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,938	3%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 180.13m, representing 122% of the planned quarterly revenues;the largest chunk being a receipt from Uganda Road Fund(URF), as well as the entire expected district unconditional grant non wage. No receipt was received from locally raised revenues. Funds initially planned as Sector conditional non wage were received as Other government transfers.

The department spent Ushs 200.157m, representing 136% of the planned quarterly expenditure. This was spent on operations of road offices botha t the HLG and Buvuma Town Council,mechanical imprest, as well as works on Mubaale- Kijjaka road and routine roads maintenance across the district

Reasons for unspent balances on the bank account

Funds for construction of roads whose activities had not commenced

Highlights of physical performance by end of the quarter

Widening and grading of 7kms of Mubaale - Kijjaka road in Bugaya S/C done

Salaries of road gangs paid on a monthly basis

Serviced the double cabins of the district headquarters and Buvuma Town Council

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,499	18,250	47%	9,625	9,375	97%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	35,499	17,750	50%	8,875	8,875	100%
Development Revenues	451,943	263,634	58%	112,986	112,986	100%
Sector Development Grant	430,367	251,048	58%	107,592	107,592	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	490,443	281,883	57%	122,611	122,361	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,499	16,658	43%	9,625	7,784	81%
Development Expenditure						
Domestic Development	451,943	12,358	3%	112,986	5,716	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	490,443	29,017	6%	122,611	13,500	11%
C: Unspent Balances						
Recurrent Balances		1,591	9%			
Wage		0				
Non Wage		1,591				
Development Balances		251,275	95%			
Domestic Development		251,275				
Donor Development		0				
Total Unspent		252,867	90%			

Vote:590 Buvuma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

we planned 2,000,000 for District unconditional non wage,35,499,431Non-wage,1,000,000= for locally raised revenues,21,575,985= transitional development and 430,367,000= for Development grant.

Total Revenues received in the quarter

- we received Ugx. 122,361,000= total revenues of which 112,986,000= is Development revenue, representing 100% of total planned quarterly revenues and 9,375,000= for recurrent total revenues representing 97% of quarterly planned revenues. Locally raised revenues we received Non.

workplan Expenditure

1. total quarterly expenditure was Ugx. 13,500,000= representing 11% of the total revenue of which 7,784,000was Non-wage representing 81% of quarterly revenue and 5,716,000= domestic Development representing 5%.

Reasons for unspent balances on the bank account

unspent balance on the account is due to development projects that has not yet executed

Highlights of physical performance by end of the quarter

4 District water and sanitation coordination committee meeting were planned and 2meetings have been achieved successfully

4 extension staff meetings were planed and 2 have been achieved

we planned 9 travel inland to support water officer. this has been utilized to attend Annual water officer's meeting , prepare and submit quarterly reports to TSU and ministry of water, attending Engineers Forum, and attending the sem-annual sanitation meeting at the TSU10

Office utility we planned for stationary and internet Data all these were achieved as planned

we planned to collect Water and sanitation data for WATSAN Data update from 8 subcounty and 4 subcounty Data were collected.

we planned fuel for Advocacy meetings and this was also paid

16 meetings for sensitization of community were planned and 8 have been conducted in Busamuzi, Buwooya and Nairambi subcounties as planned

Vote:590 Buvuma District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,731	8,518	48%	4,433	3,433	77%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
Locally Raised Revenues	4,000	1,653	41%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,731	1,365	50%	683	683	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	17,731	8,518	48%	4,433	3,433	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	17,731	8,051	45%	4,433	3,182	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,731	8,051	45%	4,433	3,182	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		468				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		468	5%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 3.433m representing 77% of the planned quarterly receipts. District unconditional grant non wage and sector conditional non wage grant posted their entire quarterly expectations of ushs 2.75m and ush 0.683m respectively. However, no locally raised revenues were received in the quarter.

The department spent Ushs 3.182m, representing 72% of the planned quarterly expenditure. This was non wage recurrent expenditure on routine office operations of the various sectors

Reasons for unspent balances on the bank account

account maintenance funds and funds for tree planting planned for quarter four.

Highlights of physical performance by end of the quarter

- staff welfare enhanced.
- Quarterly reports submitted to the ministry.
- 1 forestry monitoring and 6 patrols conducted.
- 1 monitoring and compliance survey on projects in the District under taken.
- Environmental screening of projects in the District conducted.
- 197 members sensitized in Forestry management.
- 40 sub-county council member sensitized in environmental management.
- 300 community members sensitized on lake shore management.

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,201	93,446	25%	95,300	78,727	83%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,000	1,015	2%	10,750	500	5%
Other Transfers from Central Government	303,945	78,303	26%	75,986	70,913	93%
Sector Conditional Grant (Non-Wage)	27,257	13,628	50%	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	93,446	22%	104,050	78,727	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	381,201	18,371	5%	95,300	6,445	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	416,201	18,371	4%	104,050	6,445	6%
C: Unspent Balances						
Recurrent Balances		75,075	80%			
Wage		0				
Non Wage		75,075				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75,075	80%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 78.727m equivalent to 76% of the quarterly budget. Of this district unconditional non wage and sector non wage posted their entire quarterly expectation, while Other government transfers posted 93% of its quarterly expectation. Multi-sectoral non wage allocations to LLGs was just 500,000, representing a paltry 3% of its quarterly budget. However, no locally raised revenues or donor funding was received in the quarter.

Departmental expenditure amounted to Ushs 6.445m, an equivalent of 6% of the quarterly anticipation, this being largely recurrent non wage expenses on routine office running and support to the various youth, women and PWD councils

Reasons for unspent balances on the bank account

Largely Uganda Women Entrepreneurship Project funds received late in the quarter and due for disbursement to women groups.

1,000,000/= is preserved as support to disabled and elderly for a project which has an estimated requirement of 1,800,000/=.

Highlights of physical performance by end of the quarter

community sensitization meeting about child protection done in the town council

community functional groups have been reached.

support supervision visit done in LLGs.

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,345	16,910	41%	10,336	8,455	82%
District Unconditional Grant (Non-Wage)	33,819	16,910	50%	8,455	8,455	100%
Locally Raised Revenues	7,526	0	0%	1,882	0	0%
Development Revenues	44,582	7,164	16%	11,146	1,842	17%
District Discretionary Development Equalization Grant	10,438	7,164	69%	2,610	1,842	71%
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	24,073	28%	21,482	10,297	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,345	16,910	41%	10,336	9,463	92%
Development Expenditure						
Domestic Development	14,582	1,307	9%	3,646	307	8%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	85,927	18,217	21%	21,482	9,770	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,857				
Donor Development		0				
Total Unspent		5,857	24%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

- The department received a total of Ushs 10.297m representing 47.93% of the expected quarterly returns. Of the the total budget, Ushs 8.454 m was district unconditional grant non-wage, while Ushs 1.84m was GoU development (DDEG) allocation for monitoring and administrative costs. The 51.07% deficit in the budget realization is attributed to zero remittances from locally raised revenue and donor funding.

Reasons for unspent balances on the bank account

- A total of Ushs.5.857m allocation under the DDEG grant was unspent by the end of the second quarter 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 department compiled and submitted quarter one FY 2017/18 performance report to MoFPED, conducted a PBS technical support training to Heads of department in addition to conducting monitoring of projects in the sub counties of Lyabaana, Bugaya and Busamuzi.

Vote:590 Buvuma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,778	7,650	31%	6,195	3,825	62%
District Unconditional Grant (Non-Wage)	15,300	7,650	50%	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	7,650	31%	6,195	3,825	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	24,778	7,650	31%	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	7,650	31%	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%			

Vote:590 Buvuma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs.3.825m,an equivalent of 62% of the planned quarterly revenue ;this was the entire quarterly expectation from district unconditional grant non wage.No receipt was received from locally raised revenue and LLGs did not allocate any funds for audit activities

The department spent its entire receipt of Ushs.3.825m,an equivalent of 62% of the quarter`s planned expenditure,being expenses on conducting audit of departments at the headquarters as well as LLGs.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

Quarterly audit report produced and submitted to the Office of the Auditor General

Vote:590 Buvuma District**Quarter2***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

Quarter2

Vote:590 Buvuma District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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: Normal 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: Capacity Building will be carried out in the subsequent quarter.					
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: Normal 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: Normal 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: Normal Performance					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Normal Performance

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Normal Performance

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,381,872</i>	<i>588,568</i>	<i>43 %</i>	<i>294,284</i>
<i>Non-Wage Reccurent:</i>	<i>309,418</i>	<i>83,263</i>	<i>27 %</i>	<i>48,480</i>
<i>GoU Dev:</i>	<i>201,240</i>	<i>128,933</i>	<i>64 %</i>	<i>81,153</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>800,765</i>	<i>42.3 %</i>	<i>423,918</i>

Vote:590 Buvuma District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 : 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:					
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:					
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

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	87,459	41,456	47 %		20,735
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,459	41,456	47.4 %		20,735

Vote:590 Buvuma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low locally raised revenue was released to the department hence affecting its performance of the planned outputs					
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: no more funds were added to Contracts committee in its operations					
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: There was no local revenue released to the sector hence less meetings held compared to the planned meetings					
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: No local revenue was released to the department hence affecting the performance of the Land Board activities					
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: No local revenue released to the sector hence affecting the performance of the sector with less meetings to handle Business					
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: less monitoring activities were carried out due to low local revenue released to the department					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<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>75,879</i>	<i>35 %</i>	<i>35,209</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>75,879</i>	<i>34.8 %</i>	<i>35,209</i>

Vote:590 Buvuma District**Quarter2****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:					
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: N/A					
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: Farm households compensated were resisting to vacate the land for VODP					
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**Quarter2****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: Delays by UWA to come to buvuma to handle the Problem animals					
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: Because of the nature of the district and the available resources some far islands were not reached					
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: N/A					
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**Quarter2**

Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>360,826</i>	<i>180,413</i>	<i>50 %</i>	<i>90,206</i>
<i>Non-Wage Reccurent:</i>	<i>222,875</i>	<i>64,817</i>	<i>29 %</i>	<i>62,127</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>245,230</i>	<i>39.2 %</i>	<i>152,334</i>

Vote:590 Buvuma District**Quarter2****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: N/A					
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**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No receipts from locally raised revenues					
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	470,295	50 %		235,148
<i>Non-Wage Reccurent:</i>	261,332	35,497	14 %		22,655
<i>GoU Dev:</i>	44,823	11,973	27 %		11,973
<i>Donor Dev:</i>	490,000	132,961	27 %		83,584
<i>Grand Total:</i>	1,736,744	650,726	37.5 %		353,361

Vote:590 Buvuma District**Quarter2****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: Funds remitted on a termly basis rather than quarterly as planned					
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: More funds than planned were paid in quarter one					
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: Transport costs on Islands are very expensive					
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: Transport costs are Islands are very expensive while traveling from one Island to another					
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: Contract award process delayed,but has since been completed					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport costs are very expensive on Islands.

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:

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:

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>590,286</i>	<i>42 %</i>	<i>295,143</i>
<i>Non-Wage Reccurent:</i>	<i>278,163</i>	<i>89,072</i>	<i>32 %</i>	<i>428</i>
<i>GoU Dev:</i>	<i>953,955</i>	<i>89,076</i>	<i>9 %</i>	<i>57,297</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>768,434</i>	<i>29.3 %</i>	<i>352,868</i>

Vote:590 Buvuma District**Quarter2****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: Normal 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: Training proposed for subsequent quarters					
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: Passed on expenditure that wasn't undertaken in quarter one as planned					
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: All funds for works on CARS were remitted in the quarter					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance includes expenditure on rural road construction and rehabilitation					
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: Expenditure to be made in subsequent quarters					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Expenditure made under District Roads maintenance output which permits non wage expenditure

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: Grader repairs were yet to be undertaken

<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>281,159</i>	<i>48 %</i>	<i>200,157</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>281,159</i>	<i>47.6 %</i>	<i>200,157</i>

Vote:590 Buvuma District**Quarter2****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:					
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:					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<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>16,658</i>	<i>43 %</i>	<i>7,784</i>
<i>GoU Dev:</i>	<i>451,943</i>	<i>12,358</i>	<i>3 %</i>	<i>5,716</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>29,017</i>	<i>5.9 %</i>	<i>13,500</i>

Vote:590 Buvuma District**Quarter2****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: Office management properly carried out due to availability of funds,					
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: Tree planting expected in quarter four during the rainy season.					
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: Agroforestry demonstration expected to be established in quarter 3 More people sensitized due joint training with other sector such as wetlands.					
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: Quarterly target met due availability of resources for this activity.					
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: A number of people were sensitized due to availability of resources for the activities.					
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: we managed the sensitization due availability of funds					
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**Quarter2**

Reasons for over/under performance:		Most activities done as planned due to availability of funds		
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>17,731</i>	<i>8,051</i>	<i>45 %</i>	<i>3,182</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>8,051</i>	<i>45.4 %</i>	<i>3,182</i>

Vote:590 Buvuma District**Quarter2****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 Sevices 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**Quarter2**

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>17,856</i>	<i>5 %</i>	<i>6,445</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>17,856</i>	<i>4.8 %</i>	<i>6,445</i>

Vote:590 Buvuma District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
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:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,345</i>	<i>16,910</i>	<i>41 %</i>	<i>9,463</i>
<i>GoU Dev:</i>	<i>14,582</i>	<i>1,307</i>	<i>9 %</i>	<i>307</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>18,217</i>	<i>21.2 %</i>	<i>9,770</i>

Vote:590 Buvuma District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenue was received in the quarter for staff welfare					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
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: Normal performance					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,700</i>	<i>7,650</i>	<i>37 %</i>		<i>3,825</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>20,700</i>	<i>7,650</i>	<i>37.0 %</i>		<i>3,825</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				17,738	10,018
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	5,087
<i>Programme : District, Urban and Community Access Roads</i>				3,581	5,087
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				3,581	5,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya S/C	Lubya Parish	Other Transfers from Central Government		3,581	5,087
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	849
<i>Programme : Primary Healthcare</i>				1,698	849
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,698	849
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

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Lubya H/C II	Lubya Parish	Sector Conditional Grant (Non-Wage)	1,698	849
Lubya HC II	Lubya Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Lyabaana Sub-county			7,608	7,227
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	6,163
Programme : District, Urban and Community Access Roads			5,050	6,163
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,050	6,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyabaana S/C	Muwama Parish	Other Transfers from Central Government	5,050	6,163
Sector : Health			1,698	849
Programme : Primary Healthcare			1,698	849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	849
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	849
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	13,020
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)				

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Bweema S/C	Buziri Parish	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			8,701	4,968
<i>Programme : District, Urban and Community Access Roads</i>			8,701	4,968
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			8,701	4,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweema S/C	Buziri Parish	Other Transfers from Central Government	8,701	4,968
Sector : Education			11,012	3,671
<i>Programme : Pre-Primary and Primary Education</i>			11,012	3,671
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	4,166
<i>Programme : Primary Healthcare</i>			7,605	4,166
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,605	4,166
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	849
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	3,317
Namatale HC III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Buvuma Town Council			1,942,882	817,338
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215

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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	60,115
Programme : District, Urban and Community Access Roads			238,947	60,115
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			102,599	43,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 0.5kms of Butalya rd	Walwanda Ward	Other Transfers from Central Government	9,181	9,181
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	8,400
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	4,834
Culvert installation on 1.4km on Wasswa-Bajjampola rd	Walwanda Ward Walwanda ward	Other Transfers from Central Government	15,232	14,055
Mechanical imprest	Walwanda Ward Walwanda ward	Other Transfers from Central Government	10,000	6,725
Output : District Roads Maintenance (URF)			120,000	16,920
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	16,920
Grading of 0.56kms of Fr Mugalu road	Buwanga Ward Leading to the district Headquarters	Other Transfers from Central Government	0	0

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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	617,519
Programme : Pre-Primary and Primary Education		1,265,034	540,354
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		1,256,364	532,896
Item : 263366 Sector Conditional Grant (Wage)			
Salaries to Primary School teachers in the District	Buwanga Ward	Sector Conditional Grant (Wage)	1,245,138 529,154
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	77,165
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		197,915	77,165
Item : 263366 Sector Conditional Grant (Wage)			
Salaries for Secondary School teachers at Buvuma College School	Buwanga Ward	Sector Conditional Grant (Wage)	149,818 61,133
Item : 263367 Sector Conditional Grant (Non-Wage)			
Buvuma College	Buwanga Ward	Sector Conditional Grant (Non-Wage)	48,097 16,032
Sector : Health		15,627	10,556
Programme : Primary Healthcare		15,627	10,556
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		15,627	10,556
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

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Buvuma H/C IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	15,627	10,556
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	128,933
Programme : District and Urban Administration			181,000	128,933
Capital Purchases				
Output : Administrative Capital			181,000	128,933
Item : 312101 Non-Residential Buildings				
Phase II Construction of the District Administration block	Buwanga Ward	Transitional Development Grant	176,000	128,933
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	26,876
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215

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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	7,361
Programme : District, Urban and Community Access Roads			6,629	7,361
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,629	7,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya S/C	Buwooya Parish	Other Transfers from Central Government	6,629	7,361
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	2,630
Programme : Primary Healthcare			5,260	2,630
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,562	1,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingira PNFP H/C II	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	890
Lingira PNFP Health Unit	Lingira Parish	Sector Conditional Grant (Non-Wage)	3,562	890
Lingira PNFP HC II	Lingira Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	849

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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	849
Buwooya HC II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Nairambi Sub-county			36,428	16,060
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	10,963
Programme : District, Urban and Community Access Roads			9,522	10,963
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,522	10,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nairambi S/C	Magyo Parish	Other Transfers from Central Government	9,522	10,963
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

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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	252,543
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	150,855
Programme : District, Urban and Community Access Roads			171,489	150,855
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,100	4,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	Bbuye Parish	Other Transfers from Central Government	7,100	4,934
Output : District Roads Maintenance (URF)			0	145,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Mubaale- Kijjaka road	Bbuye Parish Mubaale - Kijjaka	Other Transfers from Central Government	0	145,921
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	85,643
Programme : Pre-Primary and Primary Education			99,920	85,643
Lower Local Services				

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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	81,618
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	81,618
Sector : Health			5,907	15,290
Programme : Primary Healthcare			5,907	15,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya H/C III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	5,907	3,317
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	11,973
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	11,973
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				
Construction of phase II of Mubaale Piped Water Scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	331,087	540

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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	5,146
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	4,082
<i>Programme : District, Urban and Community Access Roads</i>			5,211	4,082
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,211	4,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje S/C	Ddembe Parish	Other Transfers from Central Government	5,211	4,082
Sector : Health			1,698	849
<i>Programme : Primary Healthcare</i>			1,698	849
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,698	849
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	849
Lwajje HC II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Busamuzi Sub-county			93,463	20,425
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	9,242

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Programme : District, Urban and Community Access Roads			63,742	9,242
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,742	9,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi S/C	Busamuzi Parish	Other Transfers from Central Government	6,742	9,242
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	3,317
Programme : Primary Healthcare			5,907	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	3,317
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	3,317

Vote:590 Buvuma District**Quarter2**

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