
Vote:590 Buvuma District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buvuma District

Date: 02/10/2019

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

Vote:590 Buvuma District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	308,938	146,287	47%
Discretionary Government Transfers	2,582,210	1,993,529	77%
Conditional Government Transfers	5,890,603	4,793,143	81%
Other Government Transfers	1,976,818	1,271,529	64%
Donor Funding	40,500	17,886	44%
Total Revenues shares	10,799,068	8,222,374	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	44,353	24,970	19,563	56%	44%	78%
Internal Audit	15,300	8,850	8,829	58%	58%	100%
Administration	2,469,813	1,903,951	1,744,416	77%	71%	92%
Finance	137,965	104,831	101,782	76%	74%	97%
Statutory Bodies	322,012	227,162	112,637	71%	35%	50%
Production and Marketing	1,204,150	855,899	681,192	71%	57%	80%
Health	2,218,049	1,566,719	1,415,862	71%	64%	90%
Education	2,822,729	2,341,704	1,776,697	83%	63%	76%
Roads and Engineering	792,878	601,910	549,993	76%	69%	91%
Water	484,923	475,642	57,709	98%	12%	12%
Natural Resources	14,320	8,497	8,190	59%	57%	96%
Community Based Services	272,577	102,240	99,527	38%	37%	97%
Grand Total	10,799,068	8,222,374	6,576,399	76%	61%	80%
<i>Wage</i>	5,237,790	3,947,265	3,894,955	75%	74%	99%
<i>Non-Wage Reccurent</i>	3,744,903	2,431,663	2,068,828	65%	55%	85%
<i>Domestic Devt</i>	1,775,875	1,825,560	612,615	103%	34%	34%
<i>Donor Devt</i>	40,500	17,886	0	44%	0%	0%

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

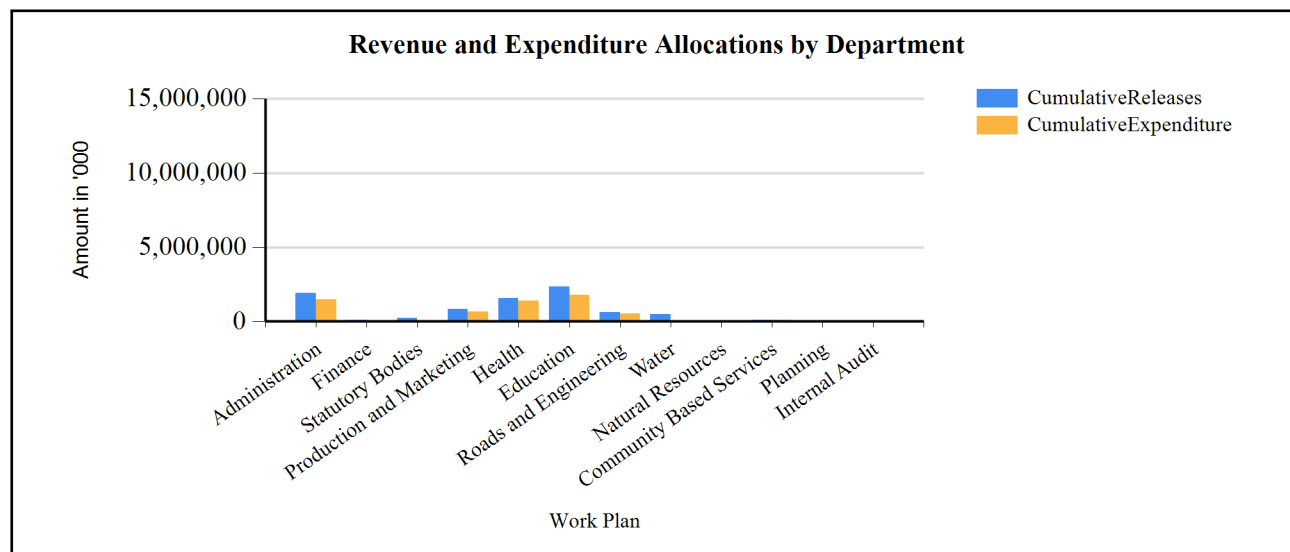
The district had received a total of Ushs 8.222bn, equivalent to 76% of the annual budget; Ushs 146.287m was locally raised revenue, Ushs 1.993bn discretionary government transfers, Ushs 4.793bn conditional government transfers and Ushs 1.271bn other government transfers. Donor funding amounted to Ushs 17.886m.

Ushs 6.582bn had been spent by the end of quarter representing 61% of the budget and 80% of the receipts; Ushs 3.895bn being wage expenditure, Ushs 2.093bn non-wage recurrent expenditure and Ushs 612.615m as development expenditure. The Water department had received 98% of its budget, while Education had received 83%, Administration 77%, Finance and Roads & Engineering had 76%, Statutory Bodies, Production & Marketing and Health had 71%, with Natural Resources, Internal Audit, Planning and Community Based Services fairing worst with 59%, 58%, 56% and 36% of their respective annual budgets.

Audit department had spent its entirely receipt by the end of quarter while Community Based Services, Natural Resources and Roads & Engineering had spent 97%, 96%, and 95% of their receipts. Finance and Administration had spent 92%, while Health had spent 90% of their respective receipts. Production and Marketing, Planning and Education had spent 79%, 78% and 76% respectively. Statutory Bodies had spent 46% while the Water department faired worst managing to spend just 12% of its receipts, an equivalent and its annual budget.

With regard to the budget, only Administration, Finance and Roads & Engineering managed to spend at least 70% of their respective annual budgets. Health, Education, Internal Audit, Natural resources and Production & Marketing managed to spend 64%, 63%, 58%, 57% and 56% of their respective annual budgets. Planning spent 44%, Community Based Services 36% and Statutory Bodies 32% of their respective annual budgets.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	308,938	146,287	47 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,582,210	1,993,529	77 %
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2b.Conditional Government Transfers	5,890,603	4,793,143	81 %
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2c. Other Government Transfers	1,976,818	1,271,529	64 %
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3. Donor Funding	40,500	17,886	44 %
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Total Revenues shares	10,799,068	8,222,374	76 %

Cumulative Performance for Locally Raised Revenues

The total locally raised revenue collection amounted to Ushs 146.287m, representing 47% of the annual expectation. Local service tax posted Ushs 19.746m, equivalent to 250% of the annual plan while Other fees & charges, market charges and Business licences posted 84%, 77% and 66% of their budgets. Application fees, Other licences, Registration of Businesses and Local Hotel Tax posted 40%, 29%, 25% and 9% of their respective budgets while Park fees had posted no return by the end of quarter. Collections were not forthcoming as a result of a pending court case by communities challenging the legality of some of the fees and charges.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Ushs 8.061bn had been received by the end of quarter, Ushs 1.994bn being discretionary transfers, Ushs 4.793bn Conditional transfers and Ushs 1.272bn Other government transfers. Unconditional wage and non-wage grants, sector wage, pension and gratuity posted 75% of their annual budgets while DDEG, sector development and transitional development grants posted their entire annual figures. Sector conditional non-wage had posted 71% of its annual budget. Neglected Tropical Diseases posted Ushs 81.62m equivalent to 126% of its annual budget, MUWRP and URF had posted Ushs 361.773m and Ushs 599.16m both equivalent to 54% and 76% of their respective annual budgets. UWEP, Support to UNEB and Youth Livelihood Program had posted Ushs 74.753m, Ushs 3.239m and Ushs 8.059m corresponding to 85%, 46% and 5% of their respective annual budgets. Vegetable Oil Development Project posted Ushs 92.534m, equivalent to 46% of its annual budget.

Cumulative Performance for Donor Funding

Ushs 17.886m had been received from UNICEF by the end of the quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	931,549	656,512	70 %	232,887	222,623	96 %
District Production Services	265,303	20,134	8 %	66,326	3,550	5 %
District Commercial Services	7,299	4,545	62 %	1,825	2,721	149 %
Sub- Total	1,204,150	681,192	57 %	301,037	228,894	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	759,878	531,928	70 %	189,969	253,856	134 %
District Engineering Services	33,000	18,065	55 %	8,250	5,950	72 %
Sub- Total	792,878	549,993	69 %	198,219	259,806	131 %
Sector: Education						
Pre-Primary and Primary Education	1,536,062	1,000,148	65 %	394,219	338,126	86 %
Secondary Education	1,123,778	676,029	60 %	289,607	404,214	140 %
Education & Sports Management and Inspection	162,889	100,520	62 %	49,880	45,887	92 %
Sub- Total	2,822,729	1,776,697	63 %	733,705	788,227	107 %
Sector: Health						
Primary Healthcare	193,634	109,258	56 %	44,005	31,683	72 %
Health Management and Supervision	2,024,415	1,306,604	65 %	460,507	475,943	103 %
Sub- Total	2,218,049	1,415,862	64 %	504,512	507,626	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,923	57,709	12 %	121,231	21,759	18 %
Natural Resources Management	14,320	8,190	57 %	3,580	2,698	75 %
Sub- Total	499,243	65,899	13 %	124,811	24,457	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	272,577	99,527	37 %	68,144	11,889	17 %
Sub- Total	272,577	99,527	37 %	68,144	11,889	17 %
Sector: Public Sector Management						
District and Urban Administration	2,469,813	1,744,416	71 %	617,453	606,146	98 %
Local Statutory Bodies	322,012	112,637	35 %	80,503	34,303	43 %
Local Government Planning Services	44,353	19,563	44 %	11,088	8,229	74 %
Sub- Total	2,836,177	1,876,616	66 %	709,044	648,677	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,965	101,782	74 %	34,491	27,738	80 %
Internal Audit Services	15,300	8,829	58 %	3,200	2,943	92 %
Sub- Total	153,265	110,611	72 %	37,691	30,681	81 %
Grand Total	10,799,068	6,576,399	61 %	2,677,163	2,500,256	93 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,327,154	1,711,568	74%	581,789	574,282	99%
District Unconditional Grant (Non-Wage)	94,104	71,078	76%	23,526	24,026	102%
District Unconditional Grant (Wage)	1,685,492	1,271,339	75%	421,373	428,593	102%
Gratuity for Local Governments	162,524	121,893	75%	40,631	40,631	100%
Locally Raised Revenues	32,100	10,500	33%	8,025	2,200	27%
Multi-Sectoral Transfers to LLGs_NonWage	186,670	111,522	60%	46,667	36,728	79%
Multi-Sectoral Transfers to LLGs_Wage	134,449	101,375	75%	33,612	34,150	102%
Pension for Local Governments	31,816	23,862	75%	7,954	7,954	100%
Development Revenues	142,658	192,383	135%	35,665	100,128	281%
District Discretionary Development Equalization Grant	15,685	15,685	100%	3,921	7,895	201%
District Unconditional Grant (Non-Wage)	1,100	825	75%	275	275	100%
Multi-Sectoral Transfers to LLGs_Gou	125,873	175,873	140%	31,468	91,958	292%
Total Revenues shares	2,469,813	1,903,951	77%	617,453	674,410	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,819,940	1,359,698	75%	454,985	460,267	101%
Non Wage	507,214	307,017	61%	126,803	101,458	80%
Development Expenditure						
Domestic Development	142,658	77,701	54%	35,664	44,421	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,469,813	1,744,416	71%	617,453	606,146	98%
C: Unspent Balances						
Recurrent Balances		44,853	3%			

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Wage	13,016		
Non Wage	31,837		
Development Balances	114,682	60%	
Domestic Development	114,682		
Donor Development	0		
Total Unspent	159,535	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 674.41m representing 109% of the quarterly expectation. Of this Ushs 574.282m was recurrent revenues, equivalent to 99% of the quarter's plan, while Ushs 100.128m was development revenues representing 281% of the plan for the quarter.

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

Multisectoral non wage transfers to LLGs posted 79%, while locally raised revenues could only amount to Ushs 2.2m, equivalent to 27% of the quarter's plan.

Total expenditure amounted to Ushs 606.146m, equivalent to 98% of the planned quarterly expenditure. Of this Ushs 460.267m was wage expenditure, Ushs 101.458m recurrent non wage expenditure and Ushs 44.421m being development expenditure by LLGs

Reasons for unspent balances on the bank account

Unspent wage, pension and gratuity funds, pending clearance of their payment by Ministry of Public Service. DDEG funds for both the HLG and LLGs whose expenditure is awaiting completion of works.

Highlights of physical performance by end of the quarter

Facilitated CAO to coordinate with MDAs.

Staff salaries paid

Office stationary procured.

Facilitated the contracts committee and PDU in office running.

Conducted routine monitoring.

Paid for the news papers and airtime.

Pension to retired staff paid

Gratuity paid to retired staff

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,965	104,831	76%	34,491	30,192	88%
District Unconditional Grant (Non-Wage)	65,000	48,750	75%	16,250	16,250	100%
Locally Raised Revenues	15,100	10,378	69%	3,775	2,300	61%
Multi-Sectoral Transfers to LLGs_NonWage	57,865	45,702	79%	14,466	11,642	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	137,965	104,831	76%	34,491	30,192	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,965	101,782	74%	34,491	27,738	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	137,965	101,782	74%	34,491	27,738	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,048				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,048	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive revenue amounting to Ushs. 34,491,000 and its actual receipt was Ushs. 30,192,000 which is 88% of the quarterly planned budget and multi-sectoral transfer to LLGs realized was 80% of the planned revenue which was as a result of under realization of planned local revenue.

Quarterly expenditure amounted to Ushs. 27,738,000 which is leaving a balance of Ushs. 3,048,000 (3%) of the allocated revenue as a result of activities being planned in the sequential quarters

Reasons for unspent balances on the bank account

some funds amounting to Ushs.3,048,000 (3%) of the realized revenue as a result of some activities being planned in quarter four

Highlights of physical performance by end of the quarter

Warranting and invoicing of Quarter three funds for the different institutions and sectors under vote 590 done
compilation and submission of 6 months (half-year) financial statements to the Accountant general done

General fund account operations done

Local revenue mobilization done in sub counties of Nairambi, Busamuzi and Buwooya

Technical backstopping in revenue register compilation done in all the eight sub counties with the District

Two budget desk meetings were held and meeting costs were covered

procurement of office running stationery done

Engraving of district assets done

Servicing of laptop for the district revenue officer done and costs covered

Facilitation to a district team to pay staff salaries done

Office running costs for the office of the chief finance officer covered

Local revenue collection and banking done

Vote:590 Buvuma District**Quarter3****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,012	227,162	71%	80,503	73,242	91%
District Unconditional Grant (Non-Wage)	215,166	161,374	75%	53,791	53,791	100%
Locally Raised Revenues	35,000	13,762	39%	8,750	4,312	49%
Multi-Sectoral Transfers to LLGs_NonWage	71,846	52,026	72%	17,962	15,139	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	322,012	227,162	71%	80,503	73,242	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	322,012	112,637	35%	80,503	34,303	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,012	112,637	35%	80,503	34,303	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		114,524				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		114,524	50%			

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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Ex-Gratia for LC.1 & 2 has not been paid off because it is always paid in the 4th quarter

Highlights of physical performance by end of the quarter

Held council meeting, Committee meeting, 1 PAC meeting, 1 Land Board Meeting and DSC.bussiness
Council emoluments were paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,119,988	771,737	69%	279,997	322,902	115%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,118	900	4%	5,530	0	0%
Other Transfers from Central Government	200,000	92,534	46%	50,000	92,534	185%
Sector Conditional Grant (Non-Wage)	206,783	155,087	75%	51,696	51,696	100%
Sector Conditional Grant (Wage)	687,087	521,715	76%	171,772	178,172	104%
Development Revenues	84,162	84,162	100%	21,041	28,054	133%
Sector Development Grant	84,162	84,162	100%	21,041	28,054	133%
Total Revenues shares	1,204,150	855,899	71%	301,038	350,956	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	687,087	521,715	76%	171,771	178,172	104%
Non Wage	432,901	139,558	32%	108,225	45,059	42%
Development Expenditure						
Domestic Development	84,162	19,918	24%	21,041	5,664	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,204,150	681,192	57%	301,037	228,894	76%
C: Unspent Balances						
Recurrent Balances						
		110,464	14%			
Wage		0				
Non Wage		110,464				
Development Balances						
		64,244	76%			
Domestic Development		64,244				
Donor Development		0				
Total Unspent		174,707	20%			

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Summary of Workplan Revenues and Expenditure by Source

for quarter 3 2018/2019 we received 12,975,654.25 under the production and Marketing Grant and 64,949,429 under the Agricultural Extension Grant.

we spent 41,344,379 on the AEG and 6,944,000 on PMG

Reasons for unspent balances on the bank account

Procurement process for capital developments (purchase of the motorcycles, Chairs, Tables and Fridge) retention for works on the mini Lab

Highlights of physical performance by end of the quarter

Survey for **IRRIGATION SYSTEM DESIGN AND MANAGEMENT**

2. **Tsetse survey**

3. Demonstrations

5. Farm visits

5. Livestock Audit

6. Treatments and Vaccinations

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,114,480	1,476,124	70%	478,620	349,396	73%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	2,000	500	25%	500	250	50%
Other Transfers from Central Government	738,000	443,394	60%	134,500	4,155	3%
Sector Conditional Grant (Non-Wage)	69,017	51,763	75%	17,254	17,254	100%
Sector Conditional Grant (Wage)	1,303,463	978,968	75%	325,866	327,236	100%
Development Revenues	103,569	90,594	87%	25,892	41,548	160%
District Discretionary Development Equalization Grant	49,518	48,657	98%	12,379	15,645	126%
External Financing	30,000	17,886	60%	7,500	17,886	238%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	2,218,049	1,566,719	71%	504,512	390,944	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,463	964,679	74%	325,866	313,149	96%
Non Wage	811,017	450,884	56%	152,754	194,477	127%
Development Expenditure						
Domestic Development	73,569	300	0%	18,392	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	2,218,049	1,415,862	64%	504,512	507,626	101%
C: Unspent Balances						
Recurrent Balances						
Wage		14,289				
Non Wage		46,273				
Development Balances						
Domestic Development		72,408				
Donor Development		17,886				

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Total Unspent	150,857	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 390.944m equivalent to 77% of the quarterly expectation. Of this Ushs 349.396m was recurrent revenues while Ushs 41.548m was development revenue. Both Sector conditional wage and non wage grants posted their entire quarterly expectation, as well as district unconditional non wage grant. Locally raised revenue posted Ushs 250,000 equivalent to 50% of its expectation while Other Central Government transfers posted Ushs 4.155m, equivalent to just 3% of the quarterly expectation. District DDEG posted 126% while the sector development grant posted 133% of their respective quarterly expected. 17.886m was received from UNICEF and GAVI, and was equivalent to 238% of the quarterly expectation of donor funding.

Department expenditure amounted to Ushs 507.626m, an equivalent of 101% of the quarterly planned. Ushs 313.149m was wage expenditure while Ushs 194.477m was recurrent non wage expenditure. there was no development expenditure in the quarter

Reasons for unspent balances on the bank account

PHC development grants unspent works are still ongoing till certification of works.
non wage funds from MUWRP whose activities had not yet been undertaken.
Donor funding for activities scheduled in quarter four

Highlights of physical performance by end of the quarter

Operational funds released to all government and PNFP aided facilities.
DHO's facilitated to conduct routine monitoring of health service delivery in the district.
Salaries paid to all permanent district staff as well as contract staff under MUWRP.
Department vehicle serviced and repaired.
Monthly allowances paid to facility linkage facilitators and mentor mothers.
Facilitated transportation of patient samples to the

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,801,578	1,320,553	73%	478,418	481,572	101%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	0	500	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	7,000	3,239	46%	0	0	0%
Sector Conditional Grant (Non-Wage)	363,279	241,946	67%	121,093	120,853	100%
Sector Conditional Grant (Wage)	1,427,300	1,073,868	75%	356,825	360,218	101%
Development Revenues	1,021,150	1,021,150	100%	255,288	340,383	133%
Sector Development Grant	1,021,150	1,021,150	100%	255,288	340,383	133%
Total Revenues shares	2,822,729	2,341,704	83%	733,705	821,955	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,427,300	1,048,864	73%	356,825	343,073	96%
Non Wage	374,279	246,682	66%	121,593	121,350	100%
Development Expenditure						
Domestic Development	1,021,150	481,152	47%	255,288	323,804	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,822,729	1,776,697	63%	733,705	788,227	107%
C: Unspent Balances						
Recurrent Balances						
		25,008	2%			
Wage		25,004				
Non Wage		3				
Development Balances						
		539,999	53%			
Domestic Development		539,999				
Donor Development		0				
Total Unspent		565,006	24%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 821.955m, an equivalent of 112% of the plan for the quarter. Of this Ushs 481.572m was 101% of the quarterly planned receipt for recurrent activities while Ushs 340.383m was for development activities and represented 133% of the quarter's plan. District unconditional non wage posted Ushs 500,000 while no locally raised revenues or other central government transfers were received.

Departmental expenditure totaled to Ushs 788.227m, an equivalent of 107% of the plan for the quarter; Ushs 343.073m being wage expenditure while Ushs 121.35m was recurrent department and schools expenses.

Development expenditure was ushs 323.804m being funds towards phase one of Nairambi seed secondary school as well as a staff house at Buvuma college

Reasons for unspent balances on the bank account

Development funds whose projects had just commenced after completion of procurement processes and some underutilized wage revenue

Highlights of physical performance by end of the quarter

Monitoring and inspection of all schools in the district.

Operational funds released to 20 government primary schools, 1 government secondary school and 1 government aided secondary school.

Salaries paid to all primary and secondary teachers.

DEO's office facilitated for routine office running.

Payment of balance on phase I of Nairambi seed secondary school

Payment made towards construction of a staff house at Buvuma College

Vote:590 Buvuma District**Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,878	601,910	76%	198,219	177,840	90%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Other Transfers from Central Government	787,878	599,160	76%	196,969	177,590	90%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	792,878	601,910	76%	198,219	177,840	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	792,878	549,993	69%	198,219	259,806	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	792,878	549,993	69%	198,219	259,806	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,916				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		51,916	9%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 177.84m in the quarter, Ushs 177.59m being transfers from Uganda Road Fund while Ushs 250,000 was district unconditional non wage. No locally raised revenue was received.

Ushs 164.679m was spent in the quarter on roads maintenance, office operations and supervision, vehicles and equipment maintenance among others

Reasons for unspent balances on the bank account

Mainly funds for roads maintenance in LLGs and Buvuma TC that could not entirely be used up pending availability of district roads equipment and further works by road gangs respectively.

Highlights of physical performance by end of the quarter

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

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

Supervision of roads maintenance and construction works conducted.

Road gangs salaries paid.

Repair of Roads vehicles and equipment undertaken.

Community Access Roads in all Sub Counties routinely maintained

Vote:590 Buvuma District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,125	26,844	74%	9,031	8,781	97%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Sector Conditional Grant (Non-Wage)	34,125	25,594	75%	8,531	8,531	100%
Development Revenues	448,798	448,798	100%	112,199	149,599	133%
Sector Development Grant	427,745	427,745	100%	106,936	142,582	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	484,923	475,642	98%	121,231	158,381	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,125	25,580	71%	9,031	7,518	83%
Development Expenditure						
Domestic Development	448,798	32,129	7%	112,199	14,242	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,923	57,709	12%	121,231	21,759	18%
C: Unspent Balances						
Recurrent Balances		1,264	5%			
Wage		0				
Non Wage		1,264				
Development Balances		416,669	93%			
Domestic Development		416,669				
Donor Development		0				
Total Unspent		417,933	88%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 158.381m, equivalent to 131% of the quarterly expectation. Ushs. 8.781m was recurrent revenue and Ushs 149.599m was development revenue. District unconditional non wage and sector non wage posted their respective quarterly expectation, while no locally raised revenue was received.

Both sector development grant and transitional development grant posted 133% of their respective quarter expectation.

Department expenditure amounted to Ushs 21.759m, equivalent to 18% of the planned quarterly expenditure, recurrent expenditure being 7.518m while development expenditure was ushs 14.242m.

Reasons for unspent balances on the bank account

the unspent balances is due to projects that are still under construction.

Highlights of physical performance by end of the quarter

1 District water and sanitation coordination committee meeting
1 extension staff meeting
Land disputes over Mubaale Piped water scheme in Bugaya resolved
Attended annual meeting for water officers in Kasese
prepared and delivered 2nd quarter report to MWE
4 post construction support meetings were conducted
1 drama show was conducted in Lubyia s/c
Sanitation week activities were successfully conducted in Lubyia s/c
Office Data for internet subscription was procured and utilized
Home to office allowances was provided to the water office staff

Vote:590 Buvuma District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,320	8,497	59%	3,580	2,702	75%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	3,510	0	0%	878	0	0%
Other Transfers from Central Government	0	390	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,810	2,107	75%	702	702	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	14,320	8,497	59%	3,580	2,702	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,320	8,190	57%	3,580	2,698	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,320	8,190	57%	3,580	2,698	75%
C: Unspent Balances						
Recurrent Balances						
		307	4%			
Wage		0				
Non Wage		307				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		307	4%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A total of two million seven hundred two thousand four hundred and ten shillings (2,702,410/=) was received, Two million (2,000,000/=) was District unconditional grant and seven hundred two thousand four hundred ten shillings (7024100) was sector conditional grant. A balance of two hundred thirty three thousand one hundred and fifty eight shillings (233,158/=) was not spent.

Reasons for unspent balances on the bank account

The unspent balance was for account maintenance. The other balance was for land management but needed to be topped up in quarter 4 in order to execute the planned activity.

Highlights of physical performance by end of the quarter

- Quarterly reports prepared and submitted.
- 6 Forest patrols conducted.
- 1 Forest monitoring conducted.
- 75 community members sensitized on Forestry issues.
- Screening Lunyanja H.C.II in Busamuzi S/C roofing phase conducted.
- 1 environment monitoring conducted.
- 113 community members sensitized on ENR issues.
- District Technical Staff sensitized on the importance of physical planning.
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Vote:590 Buvuma District**Quarter3****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,577	102,240	38%	68,144	6,059	9%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	0	0%
Locally Raised Revenues	2,400	250	10%	600	0	0%
Other Transfers from Central Government	243,940	82,812	34%	60,985	0	0%
Sector Conditional Grant (Non-Wage)	24,237	18,178	75%	6,059	6,059	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	272,577	102,240	38%	68,144	6,059	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	272,577	99,527	37%	68,144	11,889	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,577	99,527	37%	68,144	11,889	17%
C: Unspent Balances						
Recurrent Balances						
		2,713	3%			
Wage		0				
Non Wage		2,713				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,713	3%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the department received shs 6,059.306/=which is 10% of its plan for the quarter . district unconditional grant (non wage)and sector conditional grant (non wage) posted their entire expectations of 0% and 6,059.306/= respectively.
locally raised revenue had 0% and other transfers from central government had 0%

The department spent Ushs 11.889m, equivalent to 17%of the quarter planned expenditures all of it being expenditure on recurrent departmental activities across the sub sector

Reasons for unspent balances on the bank account

Funds for PWDS pending a PWDs beneficiary group bank account opening
balance of 1,544.622/= on UWEP account and its to be used to new groups that are yet to receive funds

Highlights of physical performance by end of the quarter

18 groups are to funded under UWEP
14groups under YLP have been approved and have received funds from the ministry
9 funded groups have been monitored and also offered technical back stopping to their projects
12 probation cases have been handled

Vote:590 Buvuma District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,316	18,612	66%	7,079	6,204	88%
District Unconditional Grant (Non-Wage)	24,816	18,612	75%	6,204	6,204	100%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Development Revenues	16,037	6,358	40%	4,009	0	0%
District Discretionary Development Equalization Grant	5,537	6,358	115%	1,384	0	0%
External Financing	10,500	0	0%	2,625	0	0%
Total Revenues shares	44,353	24,970	56%	11,088	6,204	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,316	18,148	64%	7,079	8,229	116%
Development Expenditure						
Domestic Development	5,537	1,415	26%	1,384	0	0%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	44,353	19,563	44%	11,088	8,229	74%
C: Unspent Balances						
Recurrent Balances		464	2%			
Wage		0				
Non Wage		464				
Development Balances		4,943	78%			
Domestic Development		4,943				
Donor Development		0				
Total Unspent		5,407	22%			

Vote:590 Buvuma District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 6.204m representing 88% of the expected 11.1m quarterly allocation. Shs. 3.1m of the total receipts are DDEG funds and Shs 6.2m were unconditional grant now-wage. The department received zero funds from locally raised revenue and doner funding explaining the deficit. The department spent Ushs 8.229m, equivalent to 74% of the planned quarterly expenditure, all of it being expenditure on recurrent department activities

Reasons for unspent balances on the bank account

DDEG funds for acquisition of a solar inventor and an LCD projector whose supply had not been made by contractors.

Highlights of physical performance by end of the quarter

Three monthly DTPC meeting were held to discuss budget performance reports.
Monitoring of ongoing and completed DDEG projects done.
District planner facilitated to pick five year development plan mid term review guidelines from National Planning Authority.
Conducted a review of the current district five year development plan.
BoQs for a maternity ward at Buwooya H/C II developed.
FY 2019/20 annual district work plan developed.
Quarter two budget performance report submitted to OPM and MoLG

Vote:590 Buvuma District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,300	8,850	58%	3,200	2,950	92%
District Unconditional Grant (Non-Wage)	11,800	8,850	75%	2,950	2,950	100%
Locally Raised Revenues	3,500	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	15,300	8,850	58%	3,200	2,950	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	15,300	8,829	58%	3,200	2,943	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,300	8,829	58%	3,200	2,943	92%
C: Unspent Balances						
Recurrent Balances		21	0%			
Wage		0				
Non Wage		21				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 2.95m, all being district unconditional non wage. No locally raised revenue was received in the quarter.

The department spent Ushs 2.94m on recurrent activities especially audit exercises

Vote:590 Buvuma District

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Reasons for unspent balances on the bank account

Account maintenance funds

Highlights of physical performance by end of the quarter

Conducted a quarterly internal audit of departments and LLGs

Visited LLGs to monitor and verify functionality of service delivery operations

Vote:590 Buvuma District**Quarter3***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

Quarter3

Vote:590 Buvuma District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 : 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 : 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 : 138105 Public Information Dissemination					
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 : 138108 Assets and Facilities Management					
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 : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Normal performance

Output : 138113 Procurement Services

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Reasons for over/under performance: Normal performance

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Normal performance

<i>Total For Administration : Wage Rect:</i>	<i>1,685,492</i>	<i>1,258,323</i>	<i>75 %</i>	<i>421,373</i>
<i>Non-Wage Reccurent:</i>	<i>320,544</i>	<i>203,868</i>	<i>64 %</i>	<i>65,071</i>
<i>GoU Dev:</i>	<i>16,785</i>	<i>8,723</i>	<i>52 %</i>	<i>2,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,022,821</i>	<i>1,470,913</i>	<i>72.7 %</i>	<i>489,404</i>

Vote:590 Buvuma District**Quarter3****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.					
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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: Inadequate funding of the different revenue mobilization and enforcement activities in an intrest to maximise on the revenues of the District Resistance from the different revenue payers has affected realization of the planned revenue collections					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources in terms of facilitation which limits budget desk meetings					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to support the planned activities					
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: N/A					
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

Quarter3

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>	80,100	56,080	70 %		16,096
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,100	56,080	70.0 %		16,096

Vote:590 Buvuma District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Duty facilitation for DEC members was not fully paid because the local revenue was not fully realized					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: few meetings were held according to the planned due non realisation of local revenue to the department					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the locally raised revenue for the department was not fully realised					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue was realised to the department hence less meetings held					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the locally raised revenue was not realized					
Output : 138207 Standing Committees Services					
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Vote:590 Buvuma District

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Reasons for over/under performance:		low local revenue was realized		
<i>Total For Statutory Bodies : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	250,166	63,790	25 %	22,343
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	250,166	63,790	25.5 %	22,343

Vote:590 Buvuma District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the procurement process had not yet been finalised					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal					
Output : 018204 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: The request for funds was delayed and effected at the beginning of quarter 4					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal					
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: Normal					

Vote:590 Buvuma District**Quarter3****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 : 018208 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: The funds from VODP were received late					
Output : 018212 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: Normal					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process had not been completed					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The request for payment for retention by the contractor was initiated late, however payment has been processed in this quarter					
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: Normal					
Output : 018303 Market Linkage 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					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Normal

Output : 018305 Tourism Promotional 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

Output : 018307 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: Normal

<i>Total For Production and Marketing : Wage Rect:</i>	<i>687,087</i>	<i>521,715</i>	<i>76 %</i>	<i>178,172</i>
<i>Non-Wage Reccurent:</i>	<i>410,783</i>	<i>139,558</i>	<i>34 %</i>	<i>45,059</i>
<i>GoU Dev:</i>	<i>84,162</i>	<i>19,918</i>	<i>24 %</i>	<i>5,664</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,032</i>	<i>681,192</i>	<i>57.6 %</i>	<i>228,894</i>

Vote:590 Buvuma District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of boats at the lower health facilities to enable movement to all community outreach posts					
The high costs of boat hiring					
Lack of life jackets to enable health workers move in far islands to conduct immunization					
Output : 088106 District healthcare 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					
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:					
Limited Human resource envelope					
Lack of boat to enable outreach services					
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:					
Normal performance					
Capital Purchases					
Output : 088180 Health Centre 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:					
Delayed commencement of project works due to delays in conclusion of the procurement process					
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.					

Vote:590 Buvuma District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Normal performance

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays in processing wages for contract staff

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds from unicef were realised late in the quarter, activities to be undertaken in quarter four

<i>Total For Health : Wage Rect:</i>	<i>1,303,463</i>	<i>964,679</i>	<i>74 %</i>	<i>313,149</i>
<i>Non-Wage Reccurent:</i>	<i>811,017</i>	<i>450,884</i>	<i>56 %</i>	<i>194,477</i>
<i>GoU Dev:</i>	<i>73,569</i>	<i>300</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,218,049</i>	<i>1,415,862</i>	<i>63.8 %</i>	<i>507,626</i>

Vote:590 Buvuma District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching 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					
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: Normal performance					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement of desks awaiting supplier delivery					
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: Contractor had not commenced works due to a delayed procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Normal performance

Capital Purchases**Output : 078280 Secondary School 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: Delay in procurement process completion and commencement of Phase 2 works.

Output : 078282 Teacher house construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed completion of procurement process hence delayed commencement of works

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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: Normal performance expected.

Output : 078402 Monitoring and Supervision 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: project works were completed early

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: National ball games were conducted in quarter one

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: low locally raised revenue realised

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:590 Buvuma District**Quarter3****Workplan : 6 Education**

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:					
Capital Purchases					
Output : 078472 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:					
<i>Total For Education : Wage Rect:</i>	<i>1,427,300</i>	<i>1,048,864</i>	<i>73 %</i>		<i>343,073</i>
<i>Non-Wage Reccurent:</i>	<i>374,279</i>	<i>246,682</i>	<i>66 %</i>		<i>121,350</i>
<i>GoU Dev:</i>	<i>1,021,150</i>	<i>481,152</i>	<i>47 %</i>		<i>323,804</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,822,729</i>	<i>1,776,697</i>	<i>62.9 %</i>		<i>788,227</i>

Vote:590 Buvuma District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048108 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: Need for heightened roads supervision in quarter one					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenues received					
Lower Local Services					
Output : 048151 Community Access Road 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: Normal performance					
Output : 048156 Urban unpaved 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: Normal performance only awaiting availability of district roads equipment					
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: Delays in submission of road maintenance works reports and as such payment of salaries for Road gangs					
Output : 048159 District and Community Access Roads Maintenance					
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					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:590 Buvuma District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: The double cabin requires replacement of an engine					
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: Normal performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurrent:</i>	792,878	549,993	69 %		259,806
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	792,878	549,993	69.4 %		259,806

Vote:590 Buvuma District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: normal progress as planned.					
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: normal progress as planned					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: procurement not completed.					
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: normal progress.					
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: delays in getting a service provider.					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: normal progress as planned.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: procurement process not completed

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procurement process this led the 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>36,125</i>	<i>25,580</i>	<i>71 %</i>	<i>7,518</i>
<i>GoU Dev:</i>	<i>448,798</i>	<i>32,129</i>	<i>7 %</i>	<i>14,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,923</i>	<i>57,709</i>	<i>11.9 %</i>	<i>21,759</i>

Vote:590 Buvuma District**Quarter3****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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the targets met 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 for Quarter 4 during the rains.					
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: Most targets met due to availability of funds					
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: Targets met due to availability of funds.					
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: Targets met due to availability of funds.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Target met due to availability of funds.					
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.					

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Reasons for over/under performance:		Most targets met due to 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.					
Reasons for over/under performance:		Most targets met due to availability of funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No activities done due to non availability of funds.			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Targets met due to availability of funds.			
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		14,320	8,190	57 %	2,698
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		14,320	8,190	57.2 %	2,698

Vote:590 Buvuma District**Quarter3****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 : 108103 Operational and Maintenance of Public Libraries					
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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenue realized in the quarter					
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: Normal 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: Normal 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.					
Reasons for over/under performance: YLP groups were pending MoGLSD approval					
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: Normal 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.					

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Reasons for over/under performance:		Normal 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:		No locally raised revenues realised			
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:		Normal performance			
Output : 108113 Labour dispute settlement					
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 : 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:		Women groups received their annual planned project support in the quarter			
Output : 108116 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:		Normal performance			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Normal performance			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No locally raised revenue realised in the quarter			
<i>Total For Community Based Services : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>272,577</i>	<i>99,527</i>	<i>37 %</i>	<i>11,889</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>272,577</i>	<i>99,527</i>	<i>36.5 %</i>	<i>11,889</i>

Vote:590 Buvuma District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal 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: Normal 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: No locally raised revenues realised					
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: No locally raised revenue was received by the department					
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: Activities were undertaken in earlier quarters					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: no locally raised revenue was realised				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Non realisation of locally raised revenue and scheduling activities for quarter four				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Non realisation of locally raised revenue				
Capital Purchases				
Output : 138372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: supply of solar power inverter had not been done due to a delayed procurement process				
<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>28,316</i>	<i>18,148</i>	<i>64 %</i>	<i>8,229</i>
<i>GoU Dev:</i>	<i>5,537</i>	<i>1,415</i>	<i>26 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,353</i>	<i>19,563</i>	<i>44.1 %</i>	<i>8,229</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 148203 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: No locally raised revenues were received by the department					
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: Relatively normal performance though funds are inadequate to visit all government service delivery units					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	15,300	8,829	58 %		2,943
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,300	8,829	57.7 %		2,943

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				192,517	31,768
Sector : Works and Transport				6,985	5,750
<i>Programme : District, Urban and Community Access Roads</i>				6,985	5,750
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,985	5,750
Item : 242003 Other					
Lubya Sub county	Namiti Parish Lubya S/C	Other Transfers from Central Government		6,985	5,750
Sector : Education				159,680	8,738
<i>Programme : Pre-Primary and Primary Education</i>				159,680	8,738
Higher LG Services					
<i>Output : Primary Teaching Services</i>				146,573	0
Item : 211101 General Staff Salaries					
-	Namiti Kirewe Ps	Sector Conditional Grant (Wage)	„	47,589	0
-	Lubya Lubya P/S	Sector Conditional Grant (Wage)	„	49,539	0
-	Namiti Namiti P/s	Sector Conditional Grant (Wage)	„	49,445	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				13,107	8,738
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Namiti	Sector Conditional Grant (Non-Wage)		5,190	3,460
Lubya P/S	Lubya	Sector Conditional Grant (Non-Wage)		3,926	2,617
Namiti P/S	Namiti	Sector Conditional Grant (Non-Wage)		3,991	2,660
Sector : Health				4,800	849
<i>Programme : Primary Healthcare</i>				0	849
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	849
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUBYA HEALTH CENTRE II	Lubya Parish	Sector Conditional Grant (Non-Wage)	,	0	425

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LUBYA HC II	Lubya Parish LUBYA HC II	Sector Conditional Grant (Non-Wage)	0	0
LUBYA HEALTH CENTER II	Lubya Parish LUBYA HC II	Sector Conditional Grant (Non-Wage)	0	425
LUBYA HEALTH CENTRE II	Lubya Lubya sub county	Sector Conditional Grant (Non-Wage)	0	425
Programme : Health Management and Supervision			4,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Lubya Lubya HC II	External Financing	4,800	0
Sector : Water and Environment			21,053	16,431
Programme : Rural Water Supply and Sanitation			21,053	16,431
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	16,431
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirewe Parish kirewe Namiti	Transitional Development Grant	21,053	16,431
LCIII : Lyabaana Sub-county			24,725	8,047
Sector : Works and Transport			7,925	7,198
Programme : District, Urban and Community Access Roads			7,925	7,198
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,925	7,198
Item : 242003 Other				
Lyabaana Sub county	Muwama Parish Lyabaana S/C	Other Transfers from Central Government	7,925	7,198
Sector : Health			16,800	849
Programme : Primary Healthcare			0	849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKATA HEALTH CENTRE II	Muwama Parish Lyabaana sub county	Sector Conditional Grant (Non-Wage)	0	849
NKATA HEALTH CENTRE II	Muwama Parish NKATA HC II	Sector Conditional Grant (Non-Wage)	0	849
Programme : Health Management and Supervision			16,800	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			16,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and appraisal allowances and facilitation	Muwama Parish	External Financing	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muwama Parish Nkata HC II	External Financing	4,800	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Muwama Parish Nkata HC II and Lubya HC II	External Financing	12,000	0
LCIII : Bweema Sub-county			237,226	137,438
Sector : Works and Transport			108,693	124,645
Programme : District, Urban and Community Access Roads			108,693	124,645
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,693	6,050
Item : 242003 Other				
Bweema Sub county	Buziri Parish Bweema S/C	Other Transfers from Central Government	11,693	6,050
Output : District and Community Access Roads Maintenance			97,000	118,595
Item : 242003 Other				
Grading and swamp-raising of 6km of Bukwaya swamp	Buziri Parish Bukwaya swamp,Bweema S/C	Other Transfers from Central Government	97,000	118,595
Sector : Education			116,133	6,668
Programme : Pre-Primary and Primary Education			116,133	6,668
Higher LG Services				
Output : Primary Teaching Services			106,131	0
Item : 211101 General Staff Salaries				
-	Malijja Kyanja Ps	Sector Conditional Grant (Wage)	51,434	0
-	Buziri Namatale P/S	Sector Conditional Grant (Wage)	54,696	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,002	6,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Malijja	Sector Conditional Grant (Non-Wage)	3,339	2,226
NAMATALE P.S	Buziri	Sector Conditional Grant (Non-Wage)	6,663	4,442

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Sector : Health			12,400	6,124
Programme : Primary Healthcare			10,000	6,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEEMA HEALTH CENRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	0
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	4,975
BWEEMA HC II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	0
BWEEMA HEALTH CENTRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	849
BWEEMA HEALTH CENTRE II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	849
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	4,975
NAMATALE HEALTH CENTRE III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	4,975
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BWEEMA HEALTH CENTRE III	Bweema Parish	Sector Development Grant	0	300
Item : 312101 Non-Residential Buildings				
Renovation of Bweema HC II OPD and drug store ceiling	Bweema Parish	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	Bweema Parish	Sector Development Grant	10,000	0
Programme : Health Management and Supervision			2,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buziri Namatale HC III	External Financing	2,400	0
LCIII : Buvuma Town Council			671,571	234,981
Sector : Agriculture			84,162	14,254
Programme : Agricultural Extension Services			58,008	6,170
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	6,170

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Buwanga Ward	Sector Development Grant	0	0
Monitoring and supervision and appraisal Allowances	Buwanga Ward	Sector Development Grant	0	1,450
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	2,900	0
Item : 312201 Transport Equipment				
Purchase of 2 Yamaha 125 DT	Buwanga Ward	Sector Development Grant	0	0
Transport Equipment - Motorcycles-1920	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	30,000	0
Item : 312214 Laboratory and Research Equipment				
Purchase of Sumsung fridge for cold storage (Vaccines and drugs)	Buwanga Ward	Sector Development Grant	0	0
Fridge for cold chain storage	Buwanga Ward Buvuma District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated assets banana demonstration for improved varieties, travel to Bushyenyi selection for Heifers under owc, entomological surveys, Facilitating sites survey and development for small scale irrigation	Walwanda Ward	Sector Development Grant	0	0
Cultivated Assets - Plantation-424	Buwanga Ward District Headquarter	Sector Development Grant	19,107	0
Value Chain development "inspection and selection of 36 heifers in Mbirizi"	Buwanga Ward District Headquarters	Sector Development Grant	0	4,720
Programme : District Production Services			26,154	8,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,154	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward Department mini lab	Sector Development Grant	15,154	0
Output : Plant clinic/mini laboratory construction			11,000	8,084
Item : 312101 Non-Residential Buildings				
Retention and arrears on construction of mini-lab	Buwanga Ward Department mini-lab	Sector Development Grant	11,000	0
Payment of Arrears and Retention to HALAL investment for the construction of the mini Lab i	Buwanga Ward District Headquarter	Sector Development Grant	0	8,084

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Tiling and shutting the minilab	Buwanga Ward District headquarter	Sector Development Grant	0	0
Sector : Works and Transport			316,542	182,292
Programme : District, Urban and Community Access Roads			316,542	182,292
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,542	100,292
Item : 242003 Other				
Costs of mechanical imprest	Walwanda Ward Buvuma TC	Other Transfers from Central Government	16,500	11,400
Manual routine maintenance of 32kms of Urban roads	Walwanda Ward Buvuma Town Council	Other Transfers from Central Government	44,400	33,700
Roads office operation and supervision costs	Buwanga Ward Buvuma Town Council	Other Transfers from Central Government	9,716	5,587
Periodic maintenance of 14kms of Urban roads	Walwanda Ward Buvuma Town Council roads	Other Transfers from Central Government	86,926	49,605
Output : District Roads Maintainence (URF)			153,000	82,000
Item : 242003 Other				
Routine manual maintenance of all District roads	Buwanga Ward All District roads	Other Transfers from Central Government	153,000	82,000
Output : District and Community Access Roads Maintenance			6,000	0
Item : 242003 Other				
Installation of 3 lines of culverts	Buwanga Ward Various district roads	Other Transfers from Central Government	6,000	0
Sector : Education			160,061	15,371
Programme : Pre-Primary and Primary Education			145,061	10,606
Higher LG Services				
Output : Primary Teaching Services			90,425	0
Item : 211101 General Staff Salaries				
-	Buwanga Ward Namunyolo Ps	Sector Conditional Grant (Wage)	90,425	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,519	4,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUNYOLO P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	6,519	4,346
Capital Purchases				

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Output : Non Standard Service Delivery Capital			48,117	6,260
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buwanga Ward All primary schools	Sector Development Grant	48,117	6,260
Programme : Education & Sports Management and Inspection			15,000	4,765
Capital Purchases				
Output : Administrative Capital			15,000	4,765
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwanga Ward Across the District	Sector Development Grant	15,000	4,765
Sector : Health			67,428	10,556
Programme : Primary Healthcare			61,428	10,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage) ..	0	5,278
BUVUMA HEALTH CENTRE IV	Buwanga Ward	Sector Conditional Grant (Non-Wage) ..	0	5,278
BUVUMA HC IV	Buwanga Ward BUVUMA HC IV	Sector Conditional Grant (Non-Wage)	0	0
Buvuma HEALTH CENTER IV	Buwanga Ward BUVUMA HC IV	Sector Conditional Grant (Non-Wage)	0	5,278
BUVUMA HEALTH CENTRE IV	Buwanga Ward Buvuma Town council	Sector Conditional Grant (Non-Wage) ..	0	5,278
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			61,428	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward All sector development projects	Sector Development Grant	960	0
Item : 312101 Non-Residential Buildings				
Pit latrine emptying Buvuma HC IV	Buwanga Ward	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	Buwanga Ward Buvuma HC IV and Buwooya HC II	Sector Development Grant	8,000	0
Building Construction - Hospitals-230	Buwanga Ward Buvuma HC IV OPD and IPD	Sector Development Grant	5,092	0

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Building Construction - Structures-266	Buwanga Ward Buwooya H/C II	District Discretionary Development Equalization Grant	47,376	0
Programme : Health Management and Supervision			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Buwanga Ward Buvuma HC IV	External Financing	4,000	0
Fuels - Allowances and Facilitation-627	Buwanga Ward Buvuma HC IV, Busamuzi HC II and Buwooya HC II	External Financing	2,000	0
Sector : Water and Environment			1,160	0
Programme : Rural Water Supply and Sanitation			1,160	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,160	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward District headquarters	Sector Development Grant	1,160	0
Sector : Social Development			9,397	2,370
Programme : Community Mobilisation and Empowerment			9,397	2,370
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,397	2,370
Item : 242003 Other				
UWEP operational support to Sub counties	Buwanga Ward All sub counties	Other Transfers from Central Government	3,000	0
YLP operational support to sub counties	Buwanga Ward All sub counties	Other Transfers from Central Government	2,938	0
All sub counties	Buwanga Ward All subcounties	Locally Raised Revenues	299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Sub counties	Buwanga Ward All subcounties	Sector Conditional Grant (Non-Wage)	3,160	0
facilitation of community development worker	Buwanga Ward bu	Other Transfers from Central Government	0	790
facilitation of the community development officer	Buwanga Ward buwanga	Other Transfers from Central Government	0	790

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facilitation to the community development worker	Buwanga Ward buwanga	Other Transfers from Central Government	0	790
Sector : Public Sector Management			32,822	10,138
Programme : District and Urban Administration			16,785	8,723
Capital Purchases				
Output : Administrative Capital			16,785	8,723
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buwanga Ward District Headquarter	District Discretionary Development Equalization Grant	7,074	5,571
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwanga Ward District headquarter	District Discretionary Development Equalization Grant	8,611	2,152
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buwanga Ward District Headquarter	District Unconditional Grant (Non-Wage)	1,100	1,000
Programme : Local Government Planning Services			16,037	1,415
Capital Purchases				
Output : Administrative Capital			16,037	1,415
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buwanga Ward Buvuma District Head Quarter - Planning Unit	District Discretionary Development Equalization Grant	2,122	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buwanga Ward All Sub Counties	District Discretionary Development Equalization Grant	1,415	1,415
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buwanga Ward All Sub counties	External Financing	4,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buwanga Ward All Sub Counties	External Financing	6,000	0
Item : 312213 ICT Equipment				
ICT - Uninterruptible Power Supply (UPS)-853	Buwanga Ward Buvuma District Head Quarters - Planning Unit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Buwooya Sub-county			310,132	106,444

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Sector : Works and Transport			70,518	65,001
Programme : District, Urban and Community Access Roads			70,518	65,001
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,518	9,700
Item : 242003 Other				
Buwooya Sub county	Buwooya Parish Buwooya S/C	Other Transfers from Central Government	15,518	9,700
Output : District and Community Access Roads Maintenance			55,000	55,301
Item : 242003 Other				
Grading and compaction of 9kms of Kikongo-Katuba road	Buwooya Parish Kikongo-Katuba road	Other Transfers from Central Government	55,000	55,301
Sector : Education			239,615	37,923
Programme : Pre-Primary and Primary Education			208,469	17,159
Higher LG Services				
Output : Primary Teaching Services			182,731	0
Item : 211101 General Staff Salaries				
-	Buwooya Bukaali Ps	Sector Conditional Grant (Wage)	68,649	0
-	Buwooya Buwanzi Ps	Sector Conditional Grant (Wage)	56,546	0
-	Busamuzi Lingira primary school	Sector Conditional Grant (Wage)	57,536	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,738	17,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAALI COMMUNITY P/S	Buwooya	Sector Conditional Grant (Non-Wage)	12,677	8,452
BUWANZI P.S	Buwooya	Sector Conditional Grant (Non-Wage)	6,720	4,480
LINGIRA P.S	Busamuzi	Sector Conditional Grant (Non-Wage)	6,341	4,228
Programme : Secondary Education			31,145	20,764
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	20,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA LIVING HOPE SS	Lingira	Sector Conditional Grant (Non-Wage)	31,145	20,764
Sector : Health			0	3,520

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Programme : Primary Healthcare			0	3,520
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSIONI	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	890
LINGIRA YOUTH WITH A MISSION	Lingira Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	1,781
LINGIRA YOUTH WITH A MISSION	Lingira LINGIRA	Sector Conditional Grant (Non-Wage)	0	1,781
LINGIRA YOUTH WITH A MISSION	Lingira LINGIRA HC II	Sector Conditional Grant (Non-Wage)	0	1,781
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOONYA HEALTH CENTRE II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	849
BUWOONYA HC II	Buwooya Parish BUWOONYA HC II	Sector Conditional Grant (Non-Wage)	0	0
BUWOONYA HEALTH CENTRE II	Buwooya BUWOONYA HC II	Sector Conditional Grant (Non-Wage)	0	849
BUWOONYA HEALTH CENTRE II	Buwooya Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	849
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Buwooya HC II maternity ward renovation	Buwooya Parish	District Discretionary Development Equalization Grant	0	0
Monitoring and Supervision	Buwooya Parish	Sector Development Grant	0	0
Pit latrine emptying Buwooya HC II	Buwooya	Sector Development Grant	0	0
LCIII : Nairambi Sub-county			1,106,420	500,248
Sector : Works and Transport			24,521	16,360
Programme : District, Urban and Community Access Roads			24,521	16,360
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,521	16,360
Item : 242003 Other				
Nairambi Sub county	Magyo Parish Nairambi S/C	Other Transfers from Central Government	24,521	16,360

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Sector : Education			1,053,898	483,888
Programme : Pre-Primary and Primary Education			216,232	13,762
Higher LG Services				
Output : Primary Teaching Services			195,589	0
Item : 211101 General Staff Salaries				
-	Lukale Kitiko Ps	Sector Conditional Grant (Wage)	59,957	0
-	Luufu Luufu Ps	Sector Conditional Grant (Wage)	57,064	0
-	Namugobe Namakeba Ps	Sector Conditional Grant (Wage)	78,569	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,642	13,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lukale	Sector Conditional Grant (Non-Wage)	8,588	5,725
LUFU P.S.	Luufu	Sector Conditional Grant (Non-Wage)	5,029	3,353
Namakeba P/S	Namugobe	Sector Conditional Grant (Non-Wage)	7,026	4,684
Programme : Secondary Education			837,667	470,127
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,513	396,358
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale Nairambi seed ss	Sector Development Grant	171,513	396,358
Output : Teacher house construction			666,153	73,769
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lukale nairambi seed sec school	Sector Development Grant	633,799	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lukale Nairambi seed ss	Sector Development Grant	32,354	73,769
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magyo Parish BUSOBA	Sector Development Grant	28,000	0

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LCIII : Bugaya Sub-county			634,801	126,036
Sector : Works and Transport			96,675	101,798
Programme : District, Urban and Community Access Roads			96,675	101,798
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,675	6,670
Item : 242003 Other				
Bugaya S/C	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	6,675	6,670
Output : District and Community Access Roads Maintenance			90,000	95,128
Item : 242003 Other				
Widening,grading and gravelling 3.2kms of Buye-Ndwasi	Bbuye Parish Bugaya S/C	Other Transfers from Central Government	90,000	95,128
Sector : Education			145,231	7,591
Programme : Pre-Primary and Primary Education			145,231	7,591
Higher LG Services				
Output : Primary Teaching Services			133,844	0
Item : 211101 General Staff Salaries				
-	Buwaga Bugaya P/s	Sector Conditional Grant (Wage)	58,983	0
-	Buwaga Buyuba C/U Ps	Sector Conditional Grant (Wage)	74,861	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,387	7,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya.P.S.	Buwaga	Sector Conditional Grant (Non-Wage)	5,174	3,449
BUYUBA P/S	Buwaga	Sector Conditional Grant (Non-Wage)	6,213	4,142
Sector : Health			2,142	3,317
Programme : Primary Healthcare			2,142	3,317
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTER III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	0
BUGAYA HEALTH CENTRE III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	1,658
Bugaya HEALTH CENTRE III	Bbuye Parish Bugaya HC III	Sector Conditional Grant (Non-Wage)	0	1,658

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Bugaya HEALTH CENTRE III	Bbuye Parish Bugaya sub county	Sector Conditional Grant (Non-Wage)	0	1,658
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,142	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bbuye Parish Bugaya HC III maternity ward retention	District Discretionary Development Equalization Grant	2,142	0
Sector : Water and Environment			390,753	13,331
Programme : Rural Water Supply and Sanitation			390,753	13,331
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bbuye Parish Mubaale piped water scheme	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			370,753	13,331
Item : 312101 Non-Residential Buildings				
retention for financial yr 2017-18 Mubaale piped water phase two and kekeje rehabilitation	Bbuye Parish Bugaya and Nairambi	Sector Development Grant	17,008	1,456
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbuye Parish Mubaale landing site	Sector Development Grant	353,746	0
Mubaale piped water scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	0	11,875
LCIII : Lwajje Sub-county			5,323	3,129
Sector : Works and Transport			5,323	2,280
Programme : District, Urban and Community Access Roads			5,323	2,280
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,323	2,280
Item : 242003 Other				
Lwajje Sub county	Ddembe Parish Lwajje S/C	Other Transfers from Central Government	5,323	2,280
Sector : Health			0	849
Programme : Primary Healthcare			0	849
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAJJE HEALTH CENTRE II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	849
LWAJJE HEALTH CENTRE II	Ddembe Parish LWAJJE HC II	Sector Conditional Grant (Non-Wage)	0	849
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Lwajje HC II maternity ward	Ddembe Parish	Sector Development Grant	0	0
LCIII : Busamuzi Sub-county			629,126	49,362
Sector : Agriculture			0	5,664
Programme : Agricultural Extension Services			0	5,664
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,664
Item : 312301 Cultivated Assets				
Development of small scale irrigation technology and training of extension staff on Village agent model	Mawanga Parish	Sector Development Grant	0	5,664
Sector : Works and Transport			76,037	14,650
Programme : District, Urban and Community Access Roads			76,037	14,650
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,037	14,650
Item : 242003 Other				
Busamuzi Sub county	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	21,037	14,650
Output : District and Community Access Roads Maintenance			55,000	0
Item : 242003 Other				
Opening,grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road	Busamuzi Parish Busamuzi S/C	Other Transfers from Central Government	55,000	0
Sector : Education			545,257	23,364
Programme : Pre-Primary and Primary Education			545,257	23,364
Higher LG Services				
Output : Primary Teaching Services			389,844	0
Item : 211101 General Staff Salaries				
-	Mawanga Bugabo P/s	Sector Conditional Grant (Wage)	44,636	0

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-	Lunyanja Bulondo PS	Sector Conditional Grant (Wage)	,,,,	83,538	0
-	Busamuzi Kironko Ps	Sector Conditional Grant (Wage)	,,,,	65,396	0
-	Lingira Lukoma parents Ps	Sector Conditional Grant (Wage)	,,,,	62,571	0
-	Lingira Mawanga Ps	Sector Conditional Grant (Wage)	,,,,	79,030	0
-	Lunyanja St. Francis Bubanzi Ps	Sector Conditional Grant (Wage)	,,,,	54,674	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,046	23,364
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUGABO	Mawanga	Sector Conditional Grant (Non-Wage)		5,335	3,557
BULONDO P.S	Lunyanja	Sector Conditional Grant (Non-Wage)		6,462	4,308
KIRONGO P/S	Busamuzi	Sector Conditional Grant (Non-Wage)		7,122	4,748
LUKOMA	Lingira	Sector Conditional Grant (Non-Wage)		6,237	4,158
MAWANGA P/S	Lingira	Sector Conditional Grant (Non-Wage)		5,617	3,745
St. Francis Bubanzi P/S	Lunyanja	Sector Conditional Grant (Non-Wage)		4,272	2,848
Capital Purchases					
Output : Classroom construction and rehabilitation				120,367	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Lunyanja Bugabo P/s	Sector Development Grant		120,367	0
Sector : Health				0	3,317
Programme : Primary Healthcare				0	3,317
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	3,317
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSAMUZI HEALTH CENTRE III	Busamuzi	Sector Conditional Grant (Non-Wage)	,,,,	0	3,317
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	,,,,	0	3,317
Busamuzi HEALTH CENTRE III	Busamuzi Busamuzi HC III	Sector Conditional Grant (Non-Wage)	,,,,	0	3,317
BUSAMUZI HEALTH CENTRE III	Busamuzi Parish BUSAMUZI HC III	Sector Conditional Grant (Non-Wage)	,,,,	0	3,317

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BUSAMUZI HEALTH CENTRE III	Busamuzi Parish Busamuzi Sub county	Sector Conditional Grant (Non-Wage)	0	3,317
Sector : Water and Environment			7,832	2,367
Programme : Rural Water Supply and Sanitation			7,832	2,367
Capital Purchases				
Output : Administrative Capital			7,832	2,367
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Busamuzi Parish entire District	Sector Development Grant	7,832	2,367
LCIII : Missing Subcounty			308,031	59,253
Sector : Education			254,965	48,536
Programme : Secondary Education			254,965	48,536
Higher LG Services				
Output : Secondary Teaching Services			182,162	0
Item : 211101 General Staff Salaries				
-	Missing Parish BUVUMA COLLEG	Sector Conditional Grant (Wage)	182,162	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,804	48,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUVUMA COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,804	48,536
Sector : Health			53,065	10,717
Programme : Primary Healthcare			53,065	10,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LINGIRA YOUTH WITH A MISSION	Missing Parish	Sector Conditional Grant (Non-Wage)	3,562	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,504	10,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATALE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	0
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	1,658
BUSAMUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,634	1,658
BUVUMA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	21,111	5,278

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