
Vote:590 Buvuma District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buvuma District

Date: 02/09/2019

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

Vote:590 Buvuma District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	488,227	210,259	43%
Discretionary Government Transfers	2,193,944	2,111,557	96%
Conditional Government Transfers	5,482,647	4,749,713	87%
Other Government Transfers	666,105	1,366,748	205%
Donor Funding	555,000	666,635	120%
Total Revenues shares	9,385,923	9,104,911	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	85,927	40,799	40,799	47%	47%	100%
Internal Audit	24,778	15,300	15,300	62%	62%	100%
Administration	2,151,140	2,036,012	1,881,011	95%	87%	92%
Finance	147,025	150,848	150,848	103%	103%	100%
Statutory Bodies	290,132	254,854	253,154	88%	87%	99%
Production and Marketing	702,113	794,233	794,233	113%	113%	100%
Health	1,843,041	1,865,160	1,657,183	101%	90%	89%
Education	2,627,074	2,537,840	2,367,540	97%	90%	93%
Roads and Engineering	590,318	645,822	630,684	109%	107%	98%
Water	490,443	488,443	471,113	100%	96%	96%
Natural Resources	17,731	13,867	13,837	78%	78%	100%
Community Based Services	416,201	261,734	261,234	63%	63%	100%
Grand Total	9,385,923	9,104,911	8,536,936	97%	91%	94%
<i>Wage</i>	<i>4,201,272</i>	<i>3,971,268</i>	<i>3,971,268</i>	<i>95%</i>	<i>95%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>2,815,070</i>	<i>2,702,295</i>	<i>2,527,578</i>	<i>96%</i>	<i>90%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,814,582</i>	<i>1,764,713</i>	<i>1,579,398</i>	<i>97%</i>	<i>87%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>555,000</i>	<i>666,635</i>	<i>458,691</i>	<i>120%</i>	<i>83%</i>	<i>69%</i>

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

Total revenue amounting to Ushs 9.105bn had been received,an equivalent of 97% of the annual budget.

Ushs 210.259m was received from locally raised revenues,representing 43% of the annual budget with only application fees and other fees & charges posting their annual budgets while market charges and business licences posted just about 65% of their respective annual budgets while the rest of the planned sources performed dismally.

Discretionary government transfers posted Ushs 2.111bn,representing 96% of the annual budget with district and urban non wage and DDEG posting 100% while district and urban wage grants posted 95% of their annual budgets.

Conditional government transfers posted Ushs 4.749bn, representing 87% of the annual budget with pension,gratuity,sector development,transitional development and budgeted public service pension arrears had posted their respective annual budgets.However, sector conditional wage posted 95% of their annual budget while sector conditional non wage posted 42% of its budget due to remission of the planned roads sector non wage as an other government transfer

Other government transfers posted Ushs 1.366bn representing 205% of the annual budget largely due to a 106% receipt from the Vegetable oil Development Project and 90% of Uganda Women Entrepreneurship project funds.Support by Makerere school of public health for Neglected Tropical Diseases posted 51% while the Youth Livelyhood project had posted a 71% of its annual budget. Ushs 2.533m was received as suppoort to PLE from UNEB equivalent to 85% of the planned budget. An unbudgeted for Ushs 645.072m had been received from Uganda Road Fund;these funds had initially been budgeted as Roads sector non wage under conditional government transfers.

Donor funding posted Ushs 666.635mm representing 120% of its annual budget;this mainly due to a 90% receipt of MUWRP funds,a 99% receipt of unicef funds as well as Ushs 168.616m unspent MUWRP donor funds carried on from last financial year.

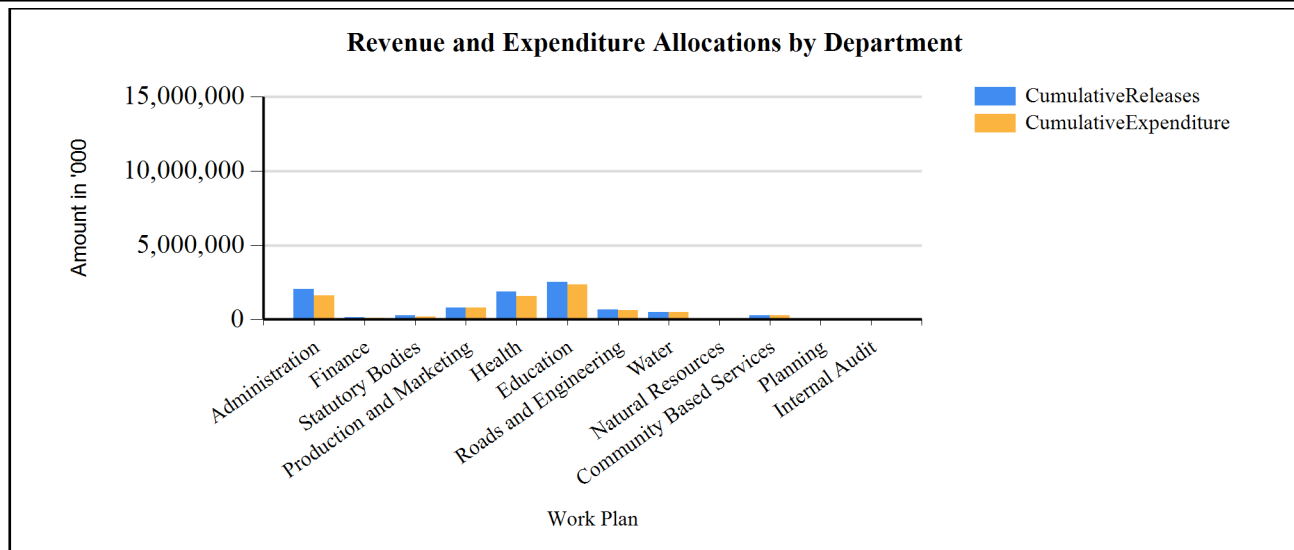
A total of Ushs 8.548bn had been spent by the end of the quarter representing 91% of the annual budget and 94% of the total receipts.Of this Ushs 3.971bn was wage expenditure equivalent to 95% of the budget while Ushs 2.542bn was recurrent non wage expenditure equivalent to 90% of the budget and 94% of the releases. Development expenditure amounted to Ushs 1.579bn,equivalent to 87% of the budget and 97% of the development receipts while donor expenditure amounted to ushs 458.691m,equivalent to 83% of its budget and 69% of the donor receipts.

Planning, Internal Audit,Finance,Roads and Engineering,Natural resources and Community Based services had spent their entire receipts although their expenditure was equivalent to 47%,62%,103%,109%,78% and 63% of their respective annual budgets.Council and statutory bodies had spent 99% of its releases and equivalent of 87% of its annual budget. The Water department had spent 96% of both its annual budget as well as receipts.The Production and marketing department had spent 99% of its receipts and equivalent of 113% of its budget. Education department had spent 93% of its receipts an equivalent of 90% of its budget.Administration had spent 92% of its receipts and equivalent of 87% of its budget while health had spent 89% of its receipts and equivalent of 90% of its budget.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	488,227	210,259	43 %
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2a. Discretionary Government Transfers	2,193,944	2,111,557	96 %
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2b. Conditional Government Transfers	5,482,647	4,749,713	87 %
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2c. Other Government Transfers	666,105	1,366,748	205 %
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3. Donor Funding	555,000	666,635	120 %
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Total Revenues shares	9,385,923	9,104,911	97 %

Cumulative Performance for Locally Raised Revenues

Ushs 210.259mm had been received by the end of the quarter, representing an out-turn of 43% of the annual expectation. Other fees and charges posted 132% while Application fees posted 100% of their annual budget. Market/Gate charges, Business licences and Local Service tax posted 67%, 64% and 43% respectively. The rest of the planned revenue sources including inspection fees, registration of businesses, permits, local hotel tax performed dismally. This was attributed to absence of streamlined revenue collection efforts, non remittances by tenderers as well as delayed conclusion of procedures for collection of lake user fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Central Government Transfers had posted Ushs 8.228bn of which Ushs 2.111bn was Discretionary government transfers,Ushs 4.749bn Conditional government transfers while Ushs 1.366bn was Other government transfers representing 96%,87% and 205% of the respective annual revenue budget.

District and urban non wage and DDEG grants,sector development, transitional development general public service pension arrears,pension and gratuity all posted their entire respective annual budgets while district and urban wage,sector wage grants all posted 95% of their respective annual budgets.

However,sector non wage had posted just 42% of its annual budget due to the remission of Ushs 645.072m initially planned as Roads sector non-wage,as Uganda Road Fund under other government transfers.

An unplanned Ushs 182.134m was received as support to production extension services while VODP and UWEP posted 106% and 90% of their respective annual budgets.YLP had posted a paltry 71% of its annual budget attributed to reduced funding as a result of poor collections from outstanding loans to youth groups. Also, Makerere school of public health support for fighting neglected tropical diseases amounted to ushs 92.787m,equivalent to 51% of its annual budget.Support to PLE funding from UNEB amounted to Ushs 2.553m equivalent to 85% of the annual planned. Also an unplanned Ushs 25.199m was received by LLGs at the end of the quarter, for payment of LC III councillors` honoraria

Cumulative Performance for Donor Funding

Donor funding had posted Ushs 666.635m representing 120% of the entire annual donor budget.This was due to Unicef posting 99% of its annual budget while Makerere University walter reed project had posted 90% of its annual budget.Also there was a MUWRP carried over balance of Ushs 168.616m from FY 2016/17

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	368,566	531,376	144 %	92,141	256,887	279 %
District Production Services	322,249	251,559	78 %	70,127	178,250	254 %
District Commercial Services	11,298	11,298	100 %	2,824	8,048	285 %
Sub- Total	702,113	794,233	113 %	165,093	443,184	268 %
Sector: Works and Transport						
District, Urban and Community Access Roads	545,318	587,489	108 %	136,330	186,458	137 %
District Engineering Services	45,000	43,195	96 %	11,250	13,159	117 %
Sub- Total	590,318	630,684	107 %	147,580	199,617	135 %
Sector: Education						
Pre-Primary and Primary Education	1,444,177	1,387,922	96 %	336,916	436,767	130 %
Secondary Education	1,081,580	866,834	80 %	57,228	722,405	1262 %
Education & Sports Management and Inspection	101,317	112,784	111 %	23,386	58,083	248 %
Sub- Total	2,627,074	2,367,540	90 %	417,530	1,217,255	292 %
Sector: Health						
Primary Healthcare	784,989	690,293	88 %	159,467	103,786	65 %
Health Management and Supervision	1,058,051	966,890	91 %	264,512	220,354	83 %
Sub- Total	1,843,040	1,657,183	90 %	423,980	324,140	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	490,443	471,113	96 %	9,625	307,291	3193 %
Natural Resources Management	17,731	13,837	78 %	4,433	2,694	61 %
Sub- Total	508,174	484,950	95 %	14,058	309,985	2205 %
Sector: Social Development						
Community Mobilisation and Empowerment	416,201	261,234	63 %	104,050	159,981	154 %
Sub- Total	416,201	261,234	63 %	104,050	159,981	154 %
Sector: Public Sector Management						
District and Urban Administration	2,151,140	1,881,011	87 %	459,782	570,642	124 %
Local Statutory Bodies	290,132	253,154	87 %	72,533	126,554	174 %
Local Government Planning Services	85,927	40,799	47 %	17,836	16,172	91 %
Sub- Total	2,527,199	2,174,964	86 %	550,151	713,368	130 %
Sector: Accountability						
Financial Management and Accountability(LG)	147,025	150,848	103 %	36,756	46,781	127 %
Internal Audit Services	24,778	15,300	62 %	6,195	3,825	62 %
Sub- Total	171,803	166,148	97 %	42,951	50,606	118 %
Grand Total	9,385,922	8,536,936	91 %	1,865,392	3,418,137	183 %

Vote:590 Buvuma District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,949,900	1,876,496	96%	448,507	398,981	89%
District Unconditional Grant (Non-Wage)	68,297	82,528	121%	17,074	24,555	144%
District Unconditional Grant (Wage)	1,381,872	1,306,220	95%	345,468	269,816	78%
General Public Service Pension Arrears (Budgeting)	124,260	124,260	100%	0	0	0%
Gratuity for Local Governments	31,612	31,612	100%	0	7,903	0%
Locally Raised Revenues	64,500	42,671	66%	16,125	25,976	161%
Multi-Sectoral Transfers to LLGs_NonWage	135,582	152,163	112%	33,895	41,521	122%
Multi-Sectoral Transfers to LLGs_Wage	123,029	116,293	95%	30,757	24,022	78%
Pension for Local Governments	20,749	20,749	100%	5,187	5,187	100%
Development Revenues	201,240	159,515	79%	11,275	0	0%
District Discretionary Development Equalization Grant	6,140	6,140	100%	0	0	0%
District Unconditional Grant (Non-Wage)	13,500	3,375	25%	3,375	0	0%
Locally Raised Revenues	31,600	0	0%	7,900	0	0%
Transitional Development Grant	150,000	150,000	100%	0	0	0%
Total Revenues shares	2,151,140	2,036,012	95%	459,782	398,981	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,504,900	1,422,513	95%	376,225	447,390	119%
Non Wage	445,000	298,984	67%	72,282	94,702	131%
Development Expenditure						
Domestic Development	201,240	159,514	79%	11,275	28,551	253%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,151,140	1,881,011	87%	459,782	570,642	124%
C: Unspent Balances						
Recurrent Balances		155,000	8%			
Wage		0				
Non Wage		155,000				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		155,001	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of UGX 398.981 representing 87% of the quarterly total revenue. UGX 24,555 unconditional non wage representing 144%. District Uncodintional Grant Wage 269.816 representing 78%, Gratuity for Local Government UGX 7.903, Locally Raised revenue UGX 25.976 Representing 161%, multi-sectoral l=non wage transfers to LLGs UGX 41.521 representing 122%, multi-sectoral wage transfers to LLGs UGX 24.022 representing 78%, Pension for LGs UGX 5.187 representing 100%.

The Department quarterly expenditure was UGX 570.642 representing a 124%. Of this UGX 447.39m was wage expenditure equivalent to 119% of the plane for the quarter. Recurrent Non wage expenditure was UGX 94.702 equivalent to 131% of planned quarterly expenditure. Domestic Development Expenditure UGX 28.551m equivalent to 53% of the plan of the quarter.

Reasons for unspent balances on the bank account

Balance on allocated non wage on unspent was gratuity.

Highlights of physical performance by end of the quarter

The CAO was facilitated to monitor ad supervise staff attendance to duty. CAO and HR were facilitated to travel monthly to Ministries of Public Service and Finance for data capture and invoicing.

Monthly staff salaries were paid

Department staff welfare facilitation paid

Monthly staff pension was paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,025	150,848	103%	36,506	46,468	127%
District Unconditional Grant (Non-Wage)	71,459	75,459	106%	17,865	21,865	122%
Locally Raised Revenues	16,000	11,848	74%	4,000	6,030	151%
Multi-Sectoral Transfers to LLGs_NonWage	59,566	63,541	107%	14,642	18,573	127%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	147,025	150,848	103%	36,506	46,468	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	147,025	150,848	103%	36,756	46,781	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	147,025	150,848	103%	36,756	46,781	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 28,895,000/=(Twenty Eight million Eight Hundred Ninety Five Thousand shillings only),an equivalent of 136.5% of the planned quarterly revenues. This was as a result receipt of the entire planned quarterly district unconditional non wage grant and receipt of excess 2,000,000/= (two million shillings only) above the planned Uhs. 4,000,000/= (four millions). Locally raised revenue realized was 151% of the quarterly budget realised as a result of strenthened revenue enforcement especially in collection of boat user fees while Multi-Sectoral transfers to LLGs posted 127% of the quarterly budget .

The department spent Ushs 46,781,000 an equivalent of 127% of the quarter's planned expenditure,being recurrent expenditure on department recurrent activities which included warranting and invoicing of Vote 590 Quarter 4 releases to the different departments ans sectors of Buvuma district , staff welfare facilitation, Local revenue mobilization and enforcement, settling operational costs for the office of the Chief Finance Officer and other related finance department activities.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Warranting and invoicing of quarterly cash limits done
Filling WHT, PAYE and VAT with URA done
Technical backstopping of staffs in LLGs conducted
Local revenue mobilization and enforcement done
staff welfare enhanced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,132	254,854	88%	72,533	76,981	106%
District Unconditional Grant (Non-Wage)	160,311	163,405	102%	40,078	43,171	108%
Locally Raised Revenues	57,700	22,884	40%	14,425	10,014	69%
Multi-Sectoral Transfers to LLGs_NonWage	72,121	68,566	95%	18,030	23,795	132%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	290,132	254,854	88%	72,533	76,981	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	290,132	253,154	87%	72,533	126,554	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,132	253,154	87%	72,533	126,554	174%
C: Unspent Balances						
Recurrent Balances						
		1,700	1%			
Wage		0				
Non Wage		1,700				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,700	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 96.981m representing 106% of its quarterly budget. District unconditional non wage posted 108% of its quarterly expectation, while multisectoral non wage transfers to LLGs amounted to UGX 23.795m, an equivalent of 132% of the quarter's plan. Locally raised revenues posted UGX 10.014m, which was just 69% of the quarter's planned.

Departmental expenditure amounted to UGX 126.554m, an equivalent of 174% of the quarter's plan, this being recurrent non wage expenditure on council and boards & commissions

Reasons for unspent balances on the bank account

LLG councillors' honoraria for Luby Sub county that was received at the close of the financial year

Highlights of physical performance by end of the quarter

- 1 Council meeting and standing committees session was held to discuss 2st quarter budget performance
- 2 DSC meeting was held to handle staff confirmations
- 1 DPAC meeting was held to discuss 2nd quarter Internal Audit reports
- 1 District Land Board meeting was held

Vote:590 Buvuma District**Quarter4****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,371	752,491	114%	165,093	202,624	123%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,670	1,820	2%	19,168	1,320	7%
Other Transfers from Central Government	176,160	369,634	210%	44,040	121,423	276%
Sector Conditional Grant (Non-Wage)	37,715	37,715	100%	9,429	9,429	100%
Sector Conditional Grant (Wage)	360,826	341,072	95%	90,206	70,453	78%
Development Revenues	41,741	41,741	100%	0	0	0%
Sector Development Grant	41,741	41,741	100%	0	0	0%
Total Revenues shares	702,113	794,233	113%	165,093	202,624	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,826	341,072	95%	90,206	70,453	78%
Non Wage	299,545	411,419	137%	74,886	330,990	442%
Development Expenditure						
Domestic Development	41,741	41,741	100%	0	41,741	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	702,113	794,233	113%	165,093	443,184	268%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This section provides amount of funds budgeted for and received by the directorate, allocated, utilized, unutilized, items with highest expenditures and un spent balances. Total Amount of money budgeted for 89,456,000/= (PMG), 242,845,268/= (AEG) Total Amount of money received = 263,089,951/= up to the of4th quarter

Funds received 79% and funds spent 100%

Reasons for unspent balances on the bank account

We had an Outbreak of the army worm in Buwooya, Busamuzi but were managed. With the help of the UPDF there has been tremendous change in the way fishing activities are conducted, illegal fishing being cubed. Farmer's management under cage fish farming especially on feeding regimes has greatly improved. SACCO in Lubyia was mobilised and sensitized. UWA in conjunction with the Vermin control officer laid traps for the problematic crocodiles 2 were captured and relocated to muchison fall. Data collection was done including farmer profiling, however we are working hand in hand with the statistics team at MAAIF so that we can be able to enter this data. We received 137000 fish fingerlings with feeds. However the heifers scheduled for end of July. Over 100 litres of Liquid Nitrogen have been supplied to district under OWC

Highlights of physical performance by end of the quarter

Diseases and pests emergence monitored and controlled, 34 demonstrations (Maize, Rice, Livestock) established under ATAAS, Tiling and installing gutters, Patrolling of the lake, meeting with the BMU's conducted and sensitized, Cage fish farming promoted

1000 doses of CBPP acquired, 5000 doses of Rabies, Newcastle vaccine, Fowl typhoid

Cage farming promoted through sensitizations, Groups have been mobilized, with help of UWA 2 man eating reptiles (Crocodiles) captured and relocated to machision falls

We have been able to conduct 6 departmental meeting, 52,000 coffee seedlings, 10,000 citrus seedlings, 10,000 mango seedlings, 2000 bags of cassava, 10,000 banana seedlings distributed. Under OWC through Nagric we have been able receiving part of the 300 semen straws and 100 liters of Liquid nitrogen

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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	1,205,921	1,053,248	87%	301,480	200,237	66%
District Unconditional Grant (Non-Wage)	6,000	3,414	57%	1,500	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,620	41%	1,000	0	0%
Other Transfers from Central Government	183,000	92,787	51%	45,750	0	0%
Sector Conditional Grant (Non-Wage)	66,332	66,332	100%	16,583	16,583	100%
Sector Conditional Grant (Wage)	940,590	889,096	95%	235,147	183,654	78%
Development Revenues	637,120	811,912	127%	122,500	0	0%
District Discretionary Development Equalization Grant	44,823	42,982	96%	0	0	0%
External Financing	490,000	666,635	136%	122,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	102,297	102,296	100%	0	0	0%
Total Revenues shares	1,843,041	1,865,160	101%	423,980	200,237	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,589	889,096	95%	235,147	183,654	78%
Non Wage	265,332	164,120	62%	66,333	49,966	75%
Development Expenditure						
Domestic Development	147,120	145,276	99%	0	90,520	4,114,539,066 %
Donor Development	490,000	458,691	94%	122,500	0	0%
Total Expenditure	1,843,040	1,657,183	90%	423,980	324,140	76%
C: Unspent Balances						
Recurrent Balances		33	0%			
Wage		0				
Non Wage		33				

Vote:590 Buvuma District**Quarter4**

Development Balances	207,945	26%	
Domestic Development	1		
Donor Development	207,943		
Total Unspent	207,977	11%	

Summary of Workplan Revenues and Expenditure by Source

1. The health sector in Buvuma received sector non wage as planned for the quarter and duly spent it within the quarter
2. Non wage PHC grant was directly transferred to individual health facility accounts for the 9 public health facilities and one PNFP, Lingira HC II
3. Contract health workers wage received within the quarter.
4. Sector wage posted Ushs 183.654m equivalent to 78% of the quarterly expectation
5. No district unconditional non wage, locally raised revenues or other government transfers were received in the quarter

Reasons for unspent balances on the bank account

MUWRP donor funds on the donor account and account maintenance funds on the recurrent account.

Highlights of physical performance by end of the quarter

1. conducted two integrated support supervisions to lower health facilities to the HSD and 3 lower health facilities
2. Conducted one performance review meeting and one extended DHMT meeting
3. conducted one DHT and one extended DHMT meeting conducted during the quarter

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,673,119	1,583,885	95%	417,530	360,645	86%
District Unconditional Grant (Non-Wage)	6,000	4,581	76%	1,500	0	0%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Other Transfers from Central Government	3,000	2,553	85%	0	2,553	0%
Sector Conditional Grant (Non-Wage)	257,163	257,163	100%	64,291	85,721	133%
Sector Conditional Grant (Wage)	1,394,956	1,318,587	95%	348,739	272,370	78%
Development Revenues	953,955	953,955	100%	0	0	0%
Sector Development Grant	101,288	101,288	100%	0	0	0%
Transitional Development Grant	852,667	852,667	100%	0	0	0%
Total Revenues shares	2,627,074	2,537,840	97%	417,530	360,645	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,394,956	1,318,587	95%	348,739	433,158	124%
Non Wage	278,163	265,268	95%	68,791	89,488	130%
Development Expenditure						
Domestic Development	953,955	783,685	82%	0	694,609	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,627,074	2,367,540	90%	417,530	1,217,255	292%
C: Unspent Balances						
Recurrent Balances		30	0%			
Wage		0				
Non Wage		30				
Development Balances		170,270	18%			
Domestic Development		170,270				
Donor Development		0				
Total Unspent		170,299	7%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs360.645m representing 86% of the quarterly budget. Sector conditional grant non wage posted Ushs 85.721m equivalent to 133% while sector conditional grant wage posted to ushs 272.320m, equivalent to 78% of the quarterly budget.

District unconditional non wage, sector development, transitional development grants, locally raised revenues posted no receipt, while other government transfers posted Ushs 2.533m.

Departmental expenditure amounted to Ushs 1,217.255m, an equivalent of 292% of the planned quarterly expenditure. wage expenditure was ushs 433.158m equivalent to 124% of the quarter's plan while non wage expenditure was only Ushs 89.488m, representing 130% of the quarterly plan. Development expenditure in the quarter amounted to Ushs 694.609m

Reasons for unspent balances on the bank account

funds for construction of a seed secondary school that were returned to the consolidated fund due to non completion of planned construction works

Highlights of physical performance by end of the quarter

DEO was facilitated to travel for correspondences to ministries.

Monitoring and inspection of schools in the district was conducted.

Government aided primary and secondary schools facilitated to conduct normal operations.

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	586,318	645,822	110%	146,580	190,544	130%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	0	0%
Other Transfers from Central Government	0	645,072	0%	0	190,544	0%
Sector Conditional Grant (Non-Wage)	585,318	0	0%	146,330	0	0%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	590,318	645,822	109%	147,580	190,544	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	586,318	630,684	108%	146,580	199,617	136%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	590,318	630,684	107%	147,580	199,617	135%
C: Unspent Balances						
Recurrent Balances		15,138	2%			
Wage		0				
Non Wage		15,138				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,138	2%			

Vote:590 Buvuma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 190.544m, representing 130% of the planned quarterly revenues, all this being a receipt from Uganda Road Fund(URF). No receipt was received from district unconditional grant non wage as well as locally raised revenues. Funds initially planned as Sector conditional non wage were received as Other government transfers.

The department spent Ushs 199.617m, representing 135% of the planned quarterly expenditure. This was spent on operations of road offices both at the HLG and Buvuma Town Council, mechanical imprest, as well as works on Mubaale-

Reasons for unspent balances on the bank account

Bank account maintenance fees

Highlights of physical performance by end of the quarter

Grading and gravelling of 4kms of Bukwaya - Namugiri road

Grading and gravelling of 9.76kms of Busamuzi-Namugiri-Bugabo road

Salaries of road gangs paid on a monthly basis

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

Repair of the District grader and Tipper

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,499	36,499	95%	9,625	8,875	92%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	35,499	35,499	100%	8,875	8,875	100%
Development Revenues	451,943	451,943	100%	0	0	0%
Sector Development Grant	430,367	430,367	100%	0	0	0%
Transitional Development Grant	21,576	21,576	100%	0	0	0%
Total Revenues shares	490,443	488,443	100%	9,625	8,875	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,499	34,212	89%	9,625	8,428	88%
Development Expenditure						
Domestic Development	451,943	436,901	97%	0	298,862	298,862,533,863%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	490,443	471,113	96%	9,625	307,291	3,193%
C: Unspent Balances						
Recurrent Balances						
		2,288	6%			
Wage		0				
Non Wage		2,288				
Development Balances						
		15,042	3%			
Domestic Development		15,042				
Donor Development		0				
Total Unspent		17,330	4%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the sector received 92% of the quarterly sector recurrent revenues , 100% was sector conditional grant and 0% for District Un conditional Grant(Non-Wage) and locally Raised Revenues.

Reasons for unspent balances on the bank account

The unspent balances was due to the unspent funds for retention money that was still under liability period however it was utilized under road sector

Highlights of physical performance by end of the quarter

The sector spent 88% of the quarterly recurrent expenditure of the non –wage and 3,193% of the development expenditure

Vote:590 Buvuma District**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,731	13,867	78%	4,433	1,915	43%
District Unconditional Grant (Non-Wage)	11,000	9,433	86%	2,750	1,183	43%
Locally Raised Revenues	4,000	1,703	43%	1,000	50	5%
Sector Conditional Grant (Non-Wage)	2,731	2,731	100%	683	683	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	17,731	13,867	78%	4,433	1,915	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	17,731	13,837	78%	4,433	2,694	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,731	13,837	78%	4,433	2,694	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of 1915404/= was received reflecting 43% of the planned revenue. This comprised of 32% District unconditional grant (non wage)100% sector conditional non wage and 5% of locally raised revenue.

All the received revenue was expended.

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

The unspent funds was for account maintenance.

Highlights of physical performance by end of the quarter

- Quarterly reports submitted to the ministry
- 1 forestry monitoring and 2 patrols conducted.
- 1 monitoring and compliance survey on projects in the District undertaken.
- 1 Agro-forestry demonstration established.
- Environment screening of projects in the District conducted.
- 206 community members sensitized on wetland environmental issues.

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,201	261,734	69%	95,300	158,981	167%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	0	0%
Locally Raised Revenues	5,000	500	10%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,000	1,475	3%	10,750	460	4%
Other Transfers from Central Government	303,945	231,503	76%	75,986	151,707	200%
Sector Conditional Grant (Non-Wage)	27,257	27,257	100%	6,814	6,814	100%
Development Revenues	35,000	0	0%	8,750	0	0%
External Financing	35,000	0	0%	8,750	0	0%
Total Revenues shares	416,201	261,734	63%	104,050	158,981	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	381,201	261,234	69%	95,300	159,981	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	416,201	261,234	63%	104,050	159,981	154%
C: Unspent Balances						
Recurrent Balances						
		500	0%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		500	0%			

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the departmental expenditure amounted to Ushs 6,814,000 m, an equivalent of 9% of the quarterly anticipation and its source of funding is sector conditional grant (non wage) and mutli sector transfers to LLGS none wage and other transfer from the central government ,this being largely recurrent non wage expenses on routine office running and support to the various youth,women and PWD councils. however the department didn't receive funds from district unconditional grant (none wage) and locally raised revenue

Reasons for unspent balances on the bank account

for this quarter we never unspent funds on the account

Highlights of physical performance by end of the quarter

4 community sensitization meetings about child protection done in bweema and busamuzi
2 women, PWDs and children council have been held in nairambi and lubya
3conducted monitoring and evaluation of YLP and UWEF funded groups.

Vote:590 Buvuma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,345	28,518	69%	10,336	3,154	31%
District Unconditional Grant (Non-Wage)	33,819	28,518	84%	8,455	3,154	37%
Locally Raised Revenues	7,526	0	0%	1,882	0	0%
Development Revenues	44,582	12,280	28%	7,500	0	0%
District Discretionary Development Equalization Grant	10,438	12,280	118%	0	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	4,144	0	0%	0	0	0%
Total Revenues shares	85,927	40,799	47%	17,836	3,154	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,345	28,518	69%	10,336	5,199	50%
Development Expenditure						
Domestic Development	14,582	12,280	84%	0	10,973	110,842,949,49 4,949%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	85,927	40,799	47%	17,836	16,172	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

- The department received a total of 3.154m shillings as apart of the district unconditional grant non-wage. The above added onto unspent DDEG balances from the third quarter, making a total of 14.40m at the department's disposal.

Vote:590 Buvuma District

Quarter4

Reasons for unspent balances on the bank account

- The department exhausted all funds allocate to it in the fourth (4th) quarter and thus had no unspent balances by the close of the financial year.

Highlights of physical performance by end of the quarter

- The department procured and installed a VSAT internet system, in addition to replacing faulty batteries on the solar power system at department offices. One monitoring visit was conducted to make follow up on ongoing and completed district projects.

Vote:590 Buvuma District**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:590 Buvuma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

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

The department spent its entire receipt of Ushs.3.825m,an equivalent of 62% on recurrent activities.

Reasons for unspent balances on the bank account

All funds had been utilised

Highlights of physical performance by end of the quarter

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

Vote:590 Buvuma District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:590 Buvuma District

Quarter4

Vote:590 Buvuma District**Quarter4****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 : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 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>1,381,872</i>	<i>1,306,220</i>	<i>95 %</i>	<i>423,368</i>
<i>Non-Wage Reccurent:</i>	<i>309,418</i>	<i>154,759</i>	<i>50 %</i>	<i>40,515</i>
<i>GoU Dev:</i>	<i>201,240</i>	<i>159,514</i>	<i>79 %</i>	<i>28,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,892,530</i>	<i>1,620,492</i>	<i>85.6 %</i>	<i>492,434</i>

Vote:590 Buvuma District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	87,459	87,307	100 %		28,208
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,459	87,307	99.8 %		28,208

Vote:590 Buvuma District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds , which affected the planned activities More local revenue should be allocated to the sector					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to CC					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to the department which affected its planned activities. More local revenue should be allocated to the sector					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to the department which affected the planned activities of the Board. More local revenue should allocated to the sector					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to facilitate the activities of LG PAC More funds should be allocated to PAC					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds More local revenue should allocated					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited funds to the sector
 more local revenue should be allocated to the sector

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>218,011</i>	<i>186,289</i>	<i>85 %</i>	<i>92,578</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,011</i>	<i>186,289</i>	<i>85.4 %</i>	<i>92,578</i>

Vote:590 Buvuma District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we over spent by 182,133,951 this was support to the district under the Agricultural Extension Grant which was provided after the budget had been approved. Activities performed included Farmer training, Household visits, Field days, etc					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter4****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
Reasons for over/under performance:					
Output : 018206 Vermin control services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
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: we installed and maintained more nets than we had anticipated because more parish chiefs have been recruited and we were able to locate all the traps that were still out their in the field					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>360,826</i>	<i>341,072</i>	<i>95 %</i>	<i>70,453</i>
<i>Non-Wage Reccurent:</i>	<i>222,875</i>	<i>409,599</i>	<i>184 %</i>	<i>329,170</i>
<i>GoU Dev:</i>	<i>41,741</i>	<i>41,741</i>	<i>100 %</i>	<i>41,741</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,443</i>	<i>792,413</i>	<i>126.7 %</i>	<i>441,364</i>

Vote:590 Buvuma District

Quarter4

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 : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate supply of medicines and medical supplies at HC II that need to be up graded to HC III as to the supplies' population need.					
Inadequate supply of pediatric formulations					
Non adjustment of medicines in line with the season morbidity trends					
Delay in supplies during the cycle when the Ferry is not functional, therefore this call for NMS to start planing for use of boats when the ferry is not functional					
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:					
N/A					
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:					
Minimal PHC at DHO office and HSD to enable mobility on water for adquate support supervision					
Poor uptake of maternal health care, mothers come in late for ANC 1 and fewer turn up up for deliveries at health facilities, there is need for funding for ante natal care outreaches in the communities to reach more mother early enough during pregnancy, health educate communities on maternal health care, there is also need for provision of instruments at health facilities, improvement of the physical infrustruture to provide maternal health care services and up grading of HC II to HC III (Luby HC II, Nkata HC II, Buwooya HC II,Lwajje HC II and coding of Lukale HC III in Nairambi sub county.					
lack of PHC development for renovation and maintenance of available infrastructure.					
Lack of boat ambulance on water, there is need to prioritize boat ambulance on water					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:590 Buvuma District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>940,589</i>	<i>889,096</i>	<i>95 %</i>		<i>183,654</i>
<i>Non-Wage Reccurent:</i>	<i>261,332</i>	<i>162,500</i>	<i>62 %</i>		<i>49,966</i>
<i>GoU Dev:</i>	<i>44,823</i>	<i>42,980</i>	<i>96 %</i>		<i>31,007</i>
<i>Donor Dev:</i>	<i>490,000</i>	<i>458,691</i>	<i>94 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,736,744</i>	<i>1,553,267</i>	<i>89.4 %</i>		<i>264,627</i>

Vote:590 Buvuma District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of enough funds to run the UPE schools in the district.					
Most pupils are always engaged in fishing and rice planting hence limiting their performance.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Transporting building materials is costly on the Islands					
Lack of enough funds for the above					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Tranportation of building materials is costly on the islands when moving from one ilsand to another.					
Lack of enough funds for the above					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under funding of USE Capitation.					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Transportation of buiding materials is costly on islands					
under funding of the above.					

Vote:590 Buvuma District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: The department lacks a vehicle to help DEO in transport hence decreasing costs for hiring vehicles.					
We lack an office boat and engine to help move from one island to another.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most islands are scattered hence making meeting costly expenses					
High costs on movement on water.					
Lack of a modern boat to help in inspection while moving on different islands.					
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: Lack of a district truck or bus to help us in transporting competitors with the district and at national level.					
Lack of a modern boat to transport the competitors from different islands to attend the district competitions.					
Lack of enough funds.					
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: Lack of enough funds to facilitate the staff.					
<i>Total For Education : Wage Rect:</i>	<i>1,394,956</i>	<i>1,318,587</i>	<i>95 %</i>		<i>433,158</i>
<i>Non-Wage Reccurent:</i>	<i>278,163</i>	<i>265,268</i>	<i>95 %</i>		<i>89,488</i>
<i>GoU Dev:</i>	<i>953,955</i>	<i>783,685</i>	<i>82 %</i>		<i>694,609</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,627,074</i>	<i>2,367,540</i>	<i>90.1 %</i>		<i>1,217,255</i>

Vote:590 Buvuma District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Higher costs of roads supervision than planned					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff training was conducted					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A slightly higher receipt from URF for urban roads maintenance					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal performance					
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:					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>586,318</i>	<i>630,684</i>	<i>108 %</i>	<i>199,617</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>590,318</i>	<i>630,684</i>	<i>106.8 %</i>	<i>199,617</i>

Vote:590 Buvuma District**Quarter4****Workplan : 7b Water**

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

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

challenges;
 Transporting material during construction
 Unstable soils
 Rainy season

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,499</i>	<i>34,212</i>	<i>89 %</i>	<i>8,428</i>
<i>GoU Dev:</i>	<i>451,943</i>	<i>436,901</i>	<i>97 %</i>	<i>298,862</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,443</i>	<i>471,113</i>	<i>96.1 %</i>	<i>307,291</i>

Vote:590 Buvuma District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities were not done because money was not availed					
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: The 5000 seedlings targeted for the financial year were not realised due to inadequate resources.					
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: Some activities not done in quarter 4 because money was not availed.					
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: A few Forest patrols were carried out due to inadequate resource remitted to the sector.					
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: 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.					
Reasons for over/under performance: Funds for quarter 4 not remitted which affected performance.					
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.					

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Reasons for over/under performance:	Activities done due to availability of funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>17,731</i>	<i>13,837</i>	<i>78 %</i>	<i>2,694</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,731</i>	<i>13,837</i>	<i>78.0 %</i>	<i>2,694</i>

Vote:590 Buvuma District**Quarter4****Workplan : 9 Community Based Services**

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

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Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>338,201</i>	<i>260,259</i>	<i>77 %</i>	<i>159,521</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>373,201</i>	<i>260,259</i>	<i>69.7 %</i>	<i>159,521</i>

Vote:590 Buvuma District

Quarter4

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: The increase in commodity prices affects planned welfare package for staff.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under realization of Locally raised revenue by the department and irregular updating of records by sector heads made the compilation of the annual statistical abstract difficult.					
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: non realisation of both local revenue and planned donor funding					
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: Higher cost of BOQs development than planned					
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: the mid-term review of the 5year plan was not held due to non realisation of any locally raised revenues					
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: Intermittent internet connectivity limits regular information flow and storage.

Output : 138308 Operational Planning

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Reasons for over/under performance: Performance was as planned

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: The high cost of transportation on lake coupled with the risk associated with traveling on water makes it to regularly visit all ongoing and completed projects.

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,345</i>	<i>28,518</i>	<i>69 %</i>	<i>5,199</i>
<i>GoU Dev:</i>	<i>14,582</i>	<i>12,280</i>	<i>84 %</i>	<i>10,973</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,927</i>	<i>40,799</i>	<i>47.5 %</i>	<i>16,172</i>

Vote:590 Buvuma District**Quarter4****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: No locally raised revenue realised in the quarter					
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 : 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: Monitoring visits were conducted as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,700</i>	<i>15,300</i>	<i>74 %</i>		<i>3,825</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>20,700</i>	<i>15,300</i>	<i>73.9 %</i>		<i>3,825</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lubya Sub-county				17,738	19,029
Sector : Agriculture				860	645
<i>Programme : Agricultural Extension Services</i>				860	645
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	645
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya S/C	Lubya Parish	Sector Conditional Grant (Non-Wage)		860	645
Sector : Works and Transport				3,581	5,087
<i>Programme : District, Urban and Community Access Roads</i>				3,581	5,087
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				3,581	5,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya S/C	Lubya Parish	Other Transfers from Central Government		3,581	5,087
Sector : Education				11,599	11,599
<i>Programme : Pre-Primary and Primary Education</i>				11,599	11,599
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,599	11,599
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kirewe P/S	Kirewe Parish	Sector Conditional Grant (Non-Wage)		3,505	3,505
Lubya P/S	Lubya Parish	Sector Conditional Grant (Non-Wage)		3,640	3,640
Namiti P/S	Namiti Parish	Sector Conditional Grant (Non-Wage)		4,454	4,454
Sector : Health				1,698	1,698
<i>Programme : Primary Healthcare</i>				1,698	1,698
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,698	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubya HC II	Lubya	Sector Conditional Grant (Non-Wage)		0	849
Lubya H/C 11	Lubya Parish	Sector Conditional Grant (Non-Wage)		0	0

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Lubya H/C II	Lubya Parish	Sector Conditional Grant (Non-Wage)	1,698	849
Lubya HC II	Lubya Parish	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Lyabaana Sub-county			7,608	8,507
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyabaana S/C	Muwama Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			5,050	6,163
Programme : District, Urban and Community Access Roads			5,050	6,163
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,050	6,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyabaana S/C	Muwama Parish	Other Transfers from Central Government	5,050	6,163
Sector : Health			1,698	1,698
Programme : Primary Healthcare			1,698	1,698
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkata HC II	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	849
Nkata H/C II	Muwama Parish	Sector Conditional Grant (Non-Wage)	1,698	849
Nkata H/C IV	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	0
Nkata HC II	Muwama Parish	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Bweema Sub-county			28,178	27,040
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bweema S/C	Buziri Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			8,701	4,968
Programme : District, Urban and Community Access Roads			8,701	4,968
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,701	4,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweema S/C	Buziri Parish	Other Transfers from Central Government	8,701	4,968
Sector : Education			11,012	11,012
Programme : Pre-Primary and Primary Education			11,012	11,012
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,012	11,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanja P/S	Buziri Parish	Sector Conditional Grant (Non-Wage)	4,218	4,218
Namatale P/S	Buziri Parish	Sector Conditional Grant (Non-Wage)	6,794	6,794
Sector : Health			7,605	10,415
Programme : Primary Healthcare			7,605	10,415
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,605	10,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namatale HC III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	3,317
Bweema H/C II	Buziri Parish	Sector Conditional Grant (Non-Wage)	1,698	1,274
Bweema HC II	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	849
Bweema HC II	Bweema Parish	Sector Conditional Grant (Non-Wage)	0	849
Namatale H/C III	Buziri Parish	Sector Conditional Grant (Non-Wage)	5,907	4,975
Namatale HC III	Buziri Parish	Sector Conditional Grant (Non-Wage)	0	3,317
LCIII : Buvuma Town Council			1,942,882	1,991,937
Sector : Agriculture			860	185,144
Programme : Agricultural Extension Services			860	185,144
Lower Local Services				
Output : LLG Extension Services (LLS)			860	185,144

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buvuma TC	Walwanda Ward	Sector Conditional Grant (Non-Wage)	860	645
Agric extension	Buwanga Ward District headquarters	Other Transfers from Central Government	0	182,134
Support to Agricultural Officers	Buwanga Ward Headquarter	District Unconditional Grant (Non-Wage)	0	2,365
Sector : Works and Transport			238,947	208,376
Programme : District, Urban and Community Access Roads			238,947	208,376
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			102,599	107,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 0.5kms of Butalya rd	Walwanda Ward	Other Transfers from Central Government	9,181	11,761
Periodic maintenance of 2.3kms of Simbwa rd	Walwanda Ward	Other Transfers from Central Government	16,871	20,719
Routine manual maintenance of 32kms of Town Council roads	Walwanda Ward	Other Transfers from Central Government	25,495	25,154
Routine mechanised maintenance of 6kms of Lukoma-Mutebi rd	Walwanda Ward	Other Transfers from Central Government	6,320	2,736
Periodic maintenance of 2 kms of Kiggundu-Kibondwe rd	Walwanda Ward	Sector Conditional Grant (Non-Wage)	9,500	0
Purchase of road tools and stationery	Walwanda Ward	Sector Conditional Grant (Non-Wage)	2,000	0
Operations of the Roads Office	Walwanda Ward Walwanda	Other Transfers from Central Government	8,000	16,004
Culvert installation on 1.4km on Wasswa-Bajjampola rd	Walwanda Ward Walwanda ward	Other Transfers from Central Government	15,232	18,575
Mechanical imprest	Walwanda Ward Walwanda ward	Other Transfers from Central Government	10,000	12,137
Output : District Roads Maintenance (URF)			120,000	101,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual routine maintenance of 120kms of district roads	Buwanga Ward Across the district	Other Transfers from Central Government	120,000	84,942
Grading of 0.56kms of Fr Mugalu road	Buwanga Ward Leading to the district Headquarters	Other Transfers from Central Government	0	16,348

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Capital Purchases					
Output : Rural roads construction and rehabilitation			16,348	0	
Item : 312103 Roads and Bridges					
Grading of 0.56kms of Fr Mugalu road	Buwanga Ward	Sector Conditional Grant (Non-Wage)	16,348	0	
Sector : Education			1,462,949	1,369,336	
Programme : Pre-Primary and Primary Education			1,265,034	1,215,006	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			1,256,364	1,207,548	
Item : 263366 Sector Conditional Grant (Wage)					
Salaries to Primary School teachers in the District	Buwanga Ward	Sector Conditional Grant (Wage)	1,245,138	1,196,322	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulondo P/S	Walwanda Ward	Sector Conditional Grant (Non-Wage)	5,560	5,560	
Namunyolo P/S	Buwanga Ward	Sector Conditional Grant (Non-Wage)	5,667	5,667	
Capital Purchases					
Output : Classroom construction and rehabilitation			8,670	7,458	
Item : 312101 Non-Residential Buildings					
Retention for completed 3 classroom block,office and store at Lukoma P/S	Buwanga Ward Various locations	Sector Development Grant	8,670	7,458	
Programme : Secondary Education			197,915	154,330	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			197,915	154,330	
Item : 263366 Sector Conditional Grant (Wage)					
Salaries for Secondary School teachers at Buvuma College School	Buwanga Ward	Sector Conditional Grant (Wage)	149,818	122,265	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buvuma College	Buwanga Ward	Sector Conditional Grant (Non-Wage)	48,097	32,065	
Sector : Health			15,627	26,339	
Programme : Primary Healthcare			15,627	26,339	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,627	26,339	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buvuma HC IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	10,506	
Buvuma H/C IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	0	

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Buvuma H/C IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	15,627	15,834
Buvuma HC IV	Buwanga Ward	Sector Conditional Grant (Non-Wage)	0	10,506
Sector : Water and Environment			43,500	43,542
Programme : Rural Water Supply and Sanitation			43,500	43,542
Capital Purchases				
Output : Administrative Capital			20,000	19,942
Item : 312202 Machinery and Equipment				
Purchase of a water testing kit	Buwanga Ward	Sector Development Grant	20,000	19,942
Output : Borehole drilling and rehabilitation			23,500	23,600
Item : 312202 Machinery and Equipment				
Borehole rehabilitation in Nairambi, Buwooya and Busamuzi S/Cs	Buwanga Ward	Sector Development Grant	23,500	23,600
Sector : Public Sector Management			181,000	159,200
Programme : District and Urban Administration			181,000	151,200
Capital Purchases				
Output : Administrative Capital			181,000	151,200
Item : 312101 Non-Residential Buildings				
Phase II Construction of the District Administration block	Buwanga Ward	Transitional Development Grant	176,000	151,200
Item : 312213 ICT Equipment				
Procurement of a Laptop computer for the Office of the CAO	Buwanga Ward	District Unconditional Grant (Non-Wage)	5,000	0
Programme : Local Government Planning Services			0	8,000
Capital Purchases				
Output : Administrative Capital			0	8,000
Item : 312213 ICT Equipment				
Procurement & Installation of VSAT internet equipment	Buwanga Ward District Head quarters	District Discretionary Development Equalization Grant	0	8,000
LCIII : Buwooya Sub-county			62,759	63,700
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya S/C	Buwooya Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			6,629	7,361
Programme : District, Urban and Community Access Roads			6,629	7,361
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,629	7,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya S/C	Buwooya Parish	Other Transfers from Central Government	6,629	7,361
Sector : Education			50,010	50,010
Programme : Pre-Primary and Primary Education			19,012	19,012
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,012	19,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaali Community P/S	Buwanzi Parish	Sector Conditional Grant (Non-Wage)	5,866	5,866
Buwanzi P/S	Buwanzi Parish	Sector Conditional Grant (Non-Wage)	5,774	5,774
Lingira P/S	Lingira Parish	Sector Conditional Grant (Non-Wage)	7,372	7,372
Programme : Secondary Education			30,998	30,998
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,998	30,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingira Living Hope SSS	Lingira Parish	Sector Conditional Grant (Non-Wage)	30,998	30,998
Sector : Health			5,260	5,684
Programme : Primary Healthcare			5,260	5,684
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,562	3,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lingira PNFP H/C II	Lingira Parish	Sector Conditional Grant (Non-Wage)	0	890
Lingira PNFP Health Unit	Lingira Parish	Sector Conditional Grant (Non-Wage)	3,562	1,781
Lingira PNFP HC II	Lingira Parish Buwooya sub county	Sector Conditional Grant (Non-Wage)	0	890
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,698	2,123

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya HC II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	849
Buwooya H/C II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	1,698	1,274
Buwooya HC II	Buwooya Parish	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Nairambi Sub-county			36,428	717,991
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nairambi S/C	Magyo Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			9,522	10,963
Programme : District, Urban and Community Access Roads			9,522	10,963
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,522	10,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nairambi S/C	Magyo Parish	Other Transfers from Central Government	9,522	10,963
Sector : Education			14,646	696,152
Programme : Pre-Primary and Primary Education			14,646	14,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,646	14,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitiko P/S	Lufu Parish	Sector Conditional Grant (Non-Wage)	5,239	5,239
Lufu P/S	Lufu Parish	Sector Conditional Grant (Non-Wage)	5,182	5,182
Namakeba P/S	Namugombe Parish	Sector Conditional Grant (Non-Wage)	4,225	4,225
Programme : Secondary Education			0	681,506
Capital Purchases				
Output : Classroom construction and rehabilitation			0	681,506
Item : 312101 Non-Residential Buildings				
construction of non residential buildings	Lukale Nairambi seed secondary school	Transitional Development Grant	0	681,506

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Sector : Water and Environment			11,400	10,232
<i>Programme : Rural Water Supply and Sanitation</i>			11,400	10,232
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			11,400	10,232
Item : 312104 Other Structures				
Rehabilitation of Kekeje Gravity Flow Scheme	Magyo Parish	Sector Development Grant	11,400	10,232
LCIII : Bugaya Sub-county			649,263	651,371
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	Bbuye Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			171,489	150,855
<i>Programme : District, Urban and Community Access Roads</i>			171,489	150,855
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,100	4,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	Bbuye Parish	Other Transfers from Central Government	7,100	4,934
<i>Output : District Roads Maintenance (URF)</i>			0	145,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Mubaale- Kijjaka road	Bbuye Parish Mubaale - Kijjaka	Other Transfers from Central Government	0	145,921
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			164,389	0
Item : 312103 Roads and Bridges				
Grading and Widening 6.5kms of Mubaale – Kijjaka Road in Bugaya S/C	Bbuye Parish	Sector Conditional Grant (Non-Wage)	90,206	0
Grading of 4kms of Kayola- Buyuba rd,Bugaya Subcounty	Bbuye Parish	Sector Conditional Grant (Non-Wage)	74,183	0
Sector : Education			99,920	93,693
<i>Programme : Pre-Primary and Primary Education</i>			99,920	93,693
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			12,075	12,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya P/S	Bbuye Parish	Sector Conditional Grant (Non-Wage)	5,267	5,267
Buyuba C/U P/S	Bbuye Parish	Sector Conditional Grant (Non-Wage)	6,808	6,808
Capital Purchases				
Output : Teacher house construction and rehabilitation			87,845	81,618
Item : 312102 Residential Buildings				
Phase 2(completion) of a 2-in-1 staff house and lined pit latrine at Bugaya P/S	Bbuye Parish Bugaya P/S	Sector Development Grant	87,845	81,618
Sector : Health			5,907	49,614
Programme : Primary Healthcare			5,907	49,614
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	6,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya H/C III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	5,907	3,317
Bugaya HC III	Bbuye Parish	Sector Conditional Grant (Non-Wage)	0	3,317
Bugaya HC III	Bbuye Parish Buga Sub sounty	Sector Conditional Grant (Non-Wage)	0	3,317
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	42,980
Item : 312101 Non-Residential Buildings				
Bugaya HC III	Bbuye Parish	District Discretionary Development Equalization Grant	0	25,780
Bugaya H/C III	Bbuye Parish	District Discretionary Development Equalization Grant	0	17,200
Sector : Water and Environment			371,087	356,564
Programme : Rural Water Supply and Sanitation			371,087	356,564
Capital Purchases				
Output : Construction of piped water supply system			371,087	356,564
Item : 312104 Other Structures				
Concrtuction of phase II of Mubaale Piped Water Scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	331,087	321,273

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Supervision of Construction of phase II of Mubaale Piped Water Scheme	Bbuye Parish Mubaale landing site	Sector Development Grant	40,000	35,291
LCIII : Lwajje Sub-county			7,769	6,425
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje S/C	Ddembe Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			5,211	4,082
<i>Programme : District, Urban and Community Access Roads</i>			5,211	4,082
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,211	4,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje S/C	Ddembe Parish	Other Transfers from Central Government	5,211	4,082
Sector : Health			1,698	1,698
<i>Programme : Primary Healthcare</i>			1,698	1,698
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,698	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwajje HC II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	849
Lwajje H/C II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	1,698	849
Lwajje HC II	Ddembe Parish	Sector Conditional Grant (Non-Wage)	0	849
LCIII : Busamuzi Sub-county			93,463	184,506
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi S/C	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			63,742	152,615

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Programme : District, Urban and Community Access Roads			63,742	152,615
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,742	9,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi S/C	Busamuzi Parish	Other Transfers from Central Government	6,742	9,242
Output : District Roads Maintenance (URF)			0	143,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading and gravelling of Busamuzi-Namugiri-Bugabo	Busamuzi Parish Busamuzi Sub county	Other Transfers from Central Government	0	143,373
Capital Purchases				
Output : Rural roads construction and rehabilitation			57,000	0
Item : 312103 Roads and Bridges				
Spot gravelling on 4kms of Bukwaya – Namugiri road	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	57,000	0
Sector : Education			22,954	22,954
Programme : Pre-Primary and Primary Education			22,954	22,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,954	22,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugabo Parents P/S	Lunyanja Parish	Sector Conditional Grant (Non-Wage)	4,261	4,261
Kirongo P/S	Kirongo Parish	Sector Conditional Grant (Non-Wage)	5,025	5,025
Lukoma Parents P/S	Mawanga Parish	Sector Conditional Grant (Non-Wage)	5,524	5,524
Mawanga P/S	Mawanga Parish	Sector Conditional Grant (Non-Wage)	4,525	4,525
St.Francis Bubanzi P/S	Lunyanja Parish	Sector Conditional Grant (Non-Wage)	3,619	3,619
Sector : Health			5,907	8,292
Programme : Primary Healthcare			5,907	8,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,907	8,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busamuzi HC III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	0	3,317
Busamuzi H/C III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	5,907	4,975

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Busamuzi HC III	Busamuzi Parish	Sector Conditional Grant (Non-Wage)	,	0	3,317
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