
Vote: 590 Buvuma District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2015/16. 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:

Chief Administrative Officer, Buvuma District

Date: 11/21/2016

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

Vote: 590 Buvuma District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,620	166,421	58%
2a. Discretionary Government Transfers	2,439,336	2,728,579	112%
2b. Conditional Government Transfers	3,543,305	3,433,647	97%
2c. Other Government Transfers	1,241,274	971,174	78%
3. Local Development Grant	337,606	337,606	100%
4. Donor Funding	439,659	537,010	122%
Total Revenues	8,286,801	8,174,437	99%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,417	2,014,600	2,014,442	101%	101%	100%
2 Finance	214,181	204,552	204,518	96%	95%	100%
3 Statutory Bodies	403,692	377,998	360,197	94%	89%	95%
4 Production and Marketing	442,476	291,270	291,237	66%	66%	100%
5 Health	1,410,157	1,920,022	1,871,763	136%	133%	97%
6 Education	1,949,724	1,915,514	1,846,340	98%	95%	96%
7a Roads and Engineering	780,451	572,653	572,611	73%	73%	100%
7b Water	463,545	450,299	450,206	97%	97%	100%
8 Natural Resources	31,849	30,054	30,034	94%	94%	100%
9 Community Based Services	473,494	300,397	142,380	63%	30%	47%
10 Planning	95,562	66,879	66,877	70%	70%	100%
11 Internal Audit	26,251	29,810	29,800	114%	114%	100%
Grand Total	8,286,800	8,174,047	7,880,406	99%	95%	96%
<i>Wage Rec't:</i>	3,057,878	3,259,083	3,259,083	107%	107%	100%
<i>Non Wage Rec't:</i>	2,961,701	2,548,916	2,372,793	86%	80%	93%
<i>Domestic Dev't</i>	1,827,562	1,829,038	1,759,660	100%	96%	96%
<i>Donor Dev't</i>	439,659	537,010	488,871	122%	111%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Quarter 4, the district had received a revenue outturn of 99%, with local revenue collection and Other Government transfers posting much lower returns than expected. The entire budgeted Local Development Grant was received, just like all development funds for the Water, Education and Health departments, which explains the higher performance by Conditional Government Transfers. Discretionary Government Transfers posted higher than the expected budget largely due to a higher district wage receipt to cater for the unbudgeted wage requirement. Donor funding however posted reasonably higher than budgeted due to higher receipts from GAVI, and unicef to support immunisation, as well as a higher outturn from Waltered than budgeted.

Summary: Overview of Revenues and Expenditures

Low local revenue collection could significantly be attributed to the negative influence of politicians, during the campaign season, while low Other Government transfers is largely due to non-remittance of Vegetable Oil Development Project (VODP) funds from MAAIF and MGLSD-Youth entrepreneurship funds, though immunisation funds from WHO/MoH posted much higher than budgeted to cater for costs of measles, and 2 rounds of polio mass immunisation.

The entire budget as received was disbursed to the various departments for spending. However, most departments received slightly less than expected, with the Roads, production, Planning department and Community Based services being worst affected due to remittance much less Youth Livelihood funds for the second phase.

Of the total releases, 96% had been spent mainly for the fact that a CBS department was yet to expend the Youth Livelihood Project funds which were released to the district late in quarter 4. The education department had funds for construction projects at Buvuma College that were awarded late, explaining the under utilisation of the released funds.

The Health department accessed more funds than budgeted due to donor funds from Waltered and unicef most of which was spent immediately. Health also got funds for neglected tropical diseases.

The Internal audit department also received slightly more funds than budgeted to meet costs of an unbudgeted special audit of Busamuzi S/C and Buwanzi P/S

Vote: 590 Buvuma District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	285,620	166,421	58%
Business licences	34,600	16,204	47%
Application Fees (Non-refundable fees)	19,060	24,338	128%
Forest Revenues	18,495	6,565	35%
Inspection Fees	8,480	750	9%
Local Government Hotel Tax	5,300	260	5%
Local Service Tax	24,120	16,449	68%
Market/Gate Charges	107,540	47,774	44%
Other Fees and Charges	15,930	19,001	119%
Other licences	22,095	8,568	39%
Transfers from other Gov't Units (35%)	30,000	26,511	88%
2a. Discretionary Government Transfers	2,439,336	2,728,579	112%
Conditional Grant to DSC Chairs' Salaries	24,336	22,745	93%
Urban Unconditional Grant - Non Wage	47,912	47,912	100%
Transfer of Urban Unconditional Grant - Wage	102,724	96,009	93%
Transfer of District Unconditional Grant - Wage	1,250,816	1,556,321	124%
Hard to reach allowances	482,222	482,223	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	113,725	93%
District Unconditional Grant - Non Wage	409,646	409,646	100%
2b. Conditional Government Transfers	3,543,305	3,433,647	97%
Conditional Grant to SFG	604,830	604,830	100%
Conditional Grant to PHC- Non wage	61,690	61,690	100%
Conditional Grant to PHC Salaries	686,224	641,364	93%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Primary Salaries	616,928	576,598	93%
Pension and Gratuity for Local Governments	23,388	17,541	75%
Construction of Secondary Schools	393,914	393,914	100%
Conditional Grant to Secondary Education	64,659	64,659	100%
Conditional Grant to Secondary Salaries	111,749	104,444	93%
Conditional transfer for Rural Water	387,626	387,626	100%
Conditional Grant to PHC - development	7,865	7,865	100%
Conditional Grant to Women Youth and Disability Grant	6,881	6,881	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	100%
Conditional transfers to School Inspection Grant	75,768	75,768	100%
Conditional transfers to Production and Marketing	94,568	94,568	100%
Conditional transfers to DSC Operational Costs	7,755	7,756	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083	49,083	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Special Grant for PWDs	14,366	14,366	100%
Conditional Grant to NGO Hospitals	14,094	14,094	100%
Conditional Grant to Agric. Ext Salaries	154,461	144,364	93%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,911	100%
Conditional Grant to Primary Education	68,879	67,658	98%
Conditional Grant to PAF monitoring	32,817	32,817	100%
Conditional Grant to Functional Adult Lit	7,544	7,544	100%

Vote: 590 Buvuma District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	1,241,274	971,174	78%
Unspent funds from MoLH&UD for Buvuma TC Physical Planning		5,800	
Road Maintenance Grant (Road Fund)	688,846	486,768	71%
Recruitment of Health Workers		11,695	
Other transfers funds for Buwanzi PS		18,000	
Neglected Tropical Diseases	70,000	44,182	63%
National Women Council Grant	3,500	0	0%
MoH/WHO-Mass Immunization	20,000	206,499	1032%
MGLSD-Youth Entrepreneurship	295,149	170,311	58%
Unspent balances Vegetable Oil Development Project		23,526	
Vegetable/Palm Oil Development Project	161,935	0	0%
Uganda Examinations Board (UNEB)	1,844	2,189	119%
Funds for CEST data collection		2,204	
3. Local Development Grant	337,606	337,606	100%
LGMSD (Former LGDP)	337,606	337,606	100%
4. Donor Funding	439,659	537,010	122%
Unspent balances - donor		21,120	
CODES Project-Child Fund-Uganda	65,000	35,000	54%
GAVI		54,378	
Global Fund	20,000	7,330	37%
PACE	5,000	930	19%
UNICEF	15,000	18,287	122%
UNICEF-Birth Registration	28,709	26,598	93%
UNICEF-OVC Mapping	35,000	10,046	29%
Waltereed	270,950	353,123	130%
Unicef-Child Days Plus		10,198	
Total Revenues	8,286,801	8,174,437	99%

(i) Cummulative Performance for Locally Raised Revenues

The district only collected a paltry 58% of its local revenue budget, with only application fees, other fees & charges performing well. LLGs collections from business licences, forest revenues, market/gate charges, other licenses, with local hotel tax and inspection fees posting the poorest.

Forest produce has extremely gone down due to exhaustion and many fishermen are hesitant to pay their dues hiding behind excessive and unregulated illegal fishing, which itself doesn't remit any money. This explains the limited revenue collected by both the HLG and LLGs, especially after the ministerial directive stopping operations against illegal fishing by security agencies and fisheries staff, leaving the vice to go on unabated.

(ii) Cummulative Performance for Central Government Transfers

Other transfers from the Centre posted below expectation due to a partial release of MGLSD-Youth entrepreneurship funds. Also, no VODP and National Women Council grant funds had come through by the end of Q.4, in addition to a lower URF release as well as funds for NTD activities

However Mass immunisation funds in Q.1 and Q.3 posted a much higher Ushs.206.499m against the annual Ushs.20m due to the need to undertake mass immunisation for measles and two rounds for polio.

Ushs.11.695m was received for recruitment of health workers, as well as a balance on the VODP a/c at the start of FY 2015/16 of Ushs.23.526, which had not been budgeted for.

Ushs.18m was received for construction of a pit latrine at Buwanzi P/S

(iii) Cummulative Performance for Donor Funding

Donor funding posted much higher than anticipated largely due to higher receipts from Waltereed as well as funds from unicef for

Vote: 590 Buvuma District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

Birth registration and immunisation activities. OVC mapping posted a receipt in Q.2 but is still short of the expected release, while PACE only remitted 19% of the expected funds.

There was an unspent balance on the Waltereed a/c at the start of the year, coupled with unbudgeted receipts from GAVI and Unicef for child days.

Codes project only remitted just about half of the budgeted receipts citing reduced funding for their activities in Uganda

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,970,696	1,990,879	101%	852,821	532,142	62%
Conditional Grant to PAF monitoring	5,103	5,100	100%	1,278	1,275	100%
Locally Raised Revenues	29,990	25,683	86%	6,365	10,000	157%
Multi-Sectoral Transfers to LLGs	126,368	139,292	110%	31,592	36,822	117%
District Unconditional Grant - Non Wage	76,197	94,591	124%	19,050	26,045	137%
Transfer of District Unconditional Grant - Wage	1,250,816	1,243,990	99%	673,979	337,443	50%
Hard to reach allowances	482,222	482,223	100%	120,557	120,556	100%
<i>Development Revenues</i>	24,721	23,721	96%	6,931	0	0%
LGMSD (Former LGDP)	23,721	23,721	100%	5,931	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	1,000	0	0%
Total Revenues	1,995,417	2,014,600	101%	859,752	532,142	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,970,696	1,990,770	101%	379,357	553,502	146%
Wage	1,260,012	1,298,740	103%	200,198	368,098	184%
Non Wage	710,684	692,031	97%	179,159	185,404	103%
<i>Development Expenditure</i>	24,721	23,671	96%	10,000	9,891	99%
Domestic Development	24,721	23,671	96%	10,000	9,891	99%
Donor Development	0	0		0	0	
Total Expenditure	1,995,417	2,014,442	101%	389,357	563,394	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159	0%			

The department received a lower revenue outturn in the quarter mainly due to less funds allocated for wage under the department, than budgeted. However, local revenue and district non wage contributed a lot more than expected a result of handover expenses in the quarter. The district allocations by LLGs to administration activities also realised more than the expectation

Also, Capacity Building Grant didn't realise any funds receipt due to the release of the entire LGMSD (CBG) funds by the end of quarter 3

The largest chunk of the revenues received were used for payment of wages for most of the staff in the district, as well as facilitating the administration department conduct its routine activities especially numerous monitoring trips as well as trips to the ministries and agencies in Kampala

Hard to Reach allowances were received fully and spent.

Staff salaries expenses posted a much higher outturn due to the payment of arrears for June of FY 2014/2015, after getting a supplementary receipt from MOFPED

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	78	78
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
Function Cost (US\$ '000)	1,995,417	2,014,442
Cost of Workplan (US\$ '000):	1,995,417	2,014,442

Staff salaries were paid to 359 district staff

hard to reach allowances were paid to all 265 staff working in hard to reach areas

4 staff facilitated with Capacity Building Grant funds and an induction for new staff was held.

Monitoring of activities in Bweema, Buwooya and Lwajje Subcounties.

The Chief Administrative, Officer and Human Resource Officer travelled to ministry of Finance to pay staff salaries

LLGs administration offices conducted normal operations including travelling to the district headquarters often for meetings.

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,884	187,066	110%	28,650	69,998	244%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	9,000	9,565	106%	2,250	5,248	233%
Multi-Sectoral Transfers to LLGs	123,025	110,107	89%	16,936	45,202	267%
District Unconditional Grant - Non Wage	33,859	63,393	187%	8,464	18,548	219%
<i>Development Revenues</i>	44,297	17,487	39%	11,758	0	0%
Multi-Sectoral Transfers to LLGs	44,297	17,487	39%	11,758	0	0%
Total Revenues	214,181	204,552	96%	40,408	69,998	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,884	187,031	110%	47,080	70,632	150%
Wage	22,092	37,773	171%	5,523	22,092	400%
Non Wage	147,792	149,258	101%	41,557	48,540	117%
<i>Development Expenditure</i>	44,297	17,487	39%	5,125	1,198	23%
Domestic Development	44,297	17,487	39%	5,125	1,198	23%
Donor Development	0	0		0	0	
Total Expenditure	214,181	204,518	95%	52,205	71,830	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35	0%			

The department posted almost double its quarterly target due to higher allocations to the department by LLGs for recurrent expenditure, as well as a much higher realisation from local revenue and district unconditional nonwage. PAF monitoring funds posted as expected. There were no receipts of development funds since all LGMSD funds were disbursed by the end of quarter 3.

Buvuma TC paid wage arrears to their department staff, explaining the much higher outturn on the wage element in the quarter

LLGs spent development funds allocated for LGMSD projects under the department, way below the expectation.

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-07-2016	08-08-2016
Value of LG service tax collection	10702000	6642750
Value of Hotel Tax Collected	0	210000
Value of Other Local Revenue Collections	64298000	44872264
Date of Approval of the Annual Workplan to the Council	11-02-2016	11-02-2016
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016	15-04-2016
Date for submitting annual LG final accounts to Auditor General	23-09-2016	08-08-2016
Function Cost (US\$ '000)	214,181	204,518
Cost of Workplan (US\$ '000):	214,181	204,518

Revenue enhancement meetings held with the Senior Assistant Secretaries, and others with Fisheries Officers.

The Senior accountant travelled to ministry of Finance to process salaries on a monthly basis.

The Chief Finance Officer travelled to Auditor General's and IGG's office to respond to audit queries.

The Chief Finance Officer travelled to ministry of Finance to pick release papers and address finance related concerns.

Accounts Assistants travelled to banks in mukono to deposit and withdraw money

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,692	377,998	94%	284,106	106,275	37%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	28,120	7,030	25%
Conditional Grant to PAF monitoring	6,000	6,000	100%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	7,756	100%	7,755	1,939	25%
Conditional transfers to Councillors allowances and E	49,083	49,083	100%	49,083	27,000	55%
Pension and Gratuity for Local Governments	23,388	17,541	75%	23,388	0	0%
Locally Raised Revenues	14,250	20,269	142%	3,561	7,069	199%
Multi-Sectoral Transfers to LLGs	75,470	58,331	77%	11,282	17,620	156%
District Unconditional Grant - Non Wage	53,610	54,429	102%	13,401	10,000	75%
Conditional Grant to DSC Chairs' Salaries	24,336	22,745	93%	24,336	5,686	23%
Conditional transfers to Salary and Gratuity for LG ele	121,680	113,725	93%	121,680	28,431	23%
Total Revenues	403,692	377,998	94%	284,106	106,275	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,692	360,197	89%	89,557	115,562	129%
Wage	149,616	150,054	100%	33,798	44,935	133%
Non Wage	254,076	210,143	83%	55,759	70,627	127%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,692	360,197	89%	89,557	115,562	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,801	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,801	4%			

The department posted much lower than its quarterly budget largely due to District Unconditional Grant - Non Wage posting slightly lower outturn, as well receipts for salaries and gratuity of political leaders, transfers for statutory bodies, DSC operational costs, DSC chair's salaries, Councillors allowances & Ex-gratia.

pension & gratuity funds that had wholly been budgeted for the quarter, yet they had been received in earlier quarters. Also, LLGs allocated much more to Council activities in the quarter as a result of handover requirements, just like the HLG allocated slightly more local revenue to the department.

Funds for pension and gratuity for retired civil servants was not expended due to delays in their clearance at public service

Salaries of all elected political leaders and the chairperson DSC duly paid, including arrears

Reasons that led to the department to remain with unspent balances in section C above

Funds meant for payment of pension and gratuity for 2 retired staff who are still working around the public service ministry clearance processes

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	18
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	20	15
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	403,692	360,197
Cost of Workplan (UShs '000):	403,692	360,197

Salaries of all elected political leaders and the chairperson DSC duly paid

handover and swearing in of newly elected political leaders done

Monitoring finished and on-going projects particularly in Lwajje and Bweema Subcounties

The district council and standing committees sat and approved the annual work plan for FY 2016/2017.

The District Service Commission sat and conducted interviews for health workers under MUWRP and other staff due for promotion and confirmation.

The Contracts Committee sat and evaluated bids for projects in the district; letters of award were issued to successful bidders.

The district PAC sat and discussed the 3rd quarter internal audit report

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	435,476	290,400	67%	293,405	63,576	22%
Conditional Grant to Agric. Ext Salaries	154,461	144,364	93%	154,461	36,091	23%
Conditional transfers to Production and Marketing	94,568	94,568	100%	94,568	23,642	25%
Locally Raised Revenues	1,500	4,500	300%	375	0	0%
Unspent balances – UnConditional Grants		23,526		0	0	
Other Transfers from Central Government	161,935	0	0%	40,486	0	0%
Multi-Sectoral Transfers to LLGs	17,369	15,942	92%	2,102	3,843	183%
District Unconditional Grant - Non Wage	5,643	7,500	133%	1,413	0	0%
<i>Development Revenues</i>	7,000	870	12%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	7,000	870	12%	1,750	0	0%
Total Revenues	442,476	291,270	66%	295,155	63,576	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	435,476	290,367	67%	85,888	88,526	103%
Wage	154,461	158,496	103%	31,329	51,300	164%
Non Wage	281,015	131,871	47%	54,559	37,226	68%
<i>Development Expenditure</i>	7,000	870	12%	12,174	0	0%
Domestic Development	7,000	870	12%	12,174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	442,476	291,237	66%	98,062	88,526	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33	0%			

The department posted much lower than the quarterly anticipation largely due to PMG funds and agricultural extension staff salaries receipts that had wholly been planned for the quarter, but had been received in earlier quarters. However, no local revenue or district unconditional non-wage was realised.

LLGs allocated slightly more of their funds for recurrent but no funds for development activities in the department. No funds were received from MAAIF for VODP activities, explaining the lack of receipts from Other Transfers from the Central government.

The quarterly expenditure posted slightly lower than budgeted due to an earlier spending of all received development funds in Quarter 3

Wages posted a much higher outturn due to payment of salaries to newly recruited staff who had recently accessed the payroll, as well as arrears for June 2014/15

Salaries of Agricultural Extension workers were paid including some arrears for those who took long to access the payroll and funds spent on provision of improved varieties/inputs to the masses through Operaton Wealth creation. Fishing activities were also well funded as well as commercial activities and operations of the veterinary staff

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	10	10
No. of farmer advisory demonstration workshops	10060	7853
No. of farmers receiving Agriculture inputs	2000	1641
Function Cost (UShs '000)	132,740	146,387
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	2
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	5	2
No. of tsetse traps deployed and maintained	200	100
No of plant clinics/mini laboratories constructed	1	1
No. of livestock vaccinated	5500	3160
Function Cost (UShs '000)	301,586	141,150
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	1
No. of cooperative groups mobilised for registration	2	2
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	8,150	3,700
Cost of Workplan (UShs '000):	442,476	291,237

Salaries of 13 Agricultural Extension workers were paid

Phase II of the mini-lab ongoing;the structure was roofed.

Production staff facilitated the delivery and distribution of Operation Wealth Creation inputs to farmers in all the Subcounties.

Vermin in Bweema and Lwajje Subcounties was stopped.

The commercial officer was mobilised bodaboda riders to form a sacco

The fisheries sector conducted operations against illegal fishing.

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	884,730	1,243,850	141%	785,190	307,960	39%
Conditional Grant to PHC Salaries	686,224	641,364	93%	686,224	160,341	23%
Conditional Grant to PHC- Non wage	61,690	61,690	100%	61,690	15,423	25%
Conditional Grant to NGO Hospitals	14,094	14,094	100%	14,094	3,524	25%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	90,000	262,376	292%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	25,579	28,261	110%	6,397	7,287	114%
District Unconditional Grant - Non Wage	5,643	3,200	57%	1,410	0	0%
Transfer of District Unconditional Grant - Wage		232,864		0	121,386	
<i>Development Revenues</i>	525,427	676,172	129%	74,065	139,920	189%
Conditional Grant to PHC - development	7,865	7,865	100%	7,865	0	0%
Unspent balances - donor		21,120		0	0	
Donor Funding	375,950	479,246	127%	66,200	139,920	211%
LGMSD (Former LGDP)	21,604	23,848	110%	0	0	
Multi-Sectoral Transfers to LLGs	120,008	144,093	120%	0	0	
Total Revenues	1,410,157	1,920,022	136%	859,255	447,880	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,730	1,243,771	141%	209,145	354,529	170%
Wage	704,704	892,824	127%	190,190	294,125	155%
Non Wage	180,026	350,947	195%	18,955	60,404	319%
<i>Development Expenditure</i>	525,427	627,992	120%	312,650	199,833	64%
Domestic Development	149,477	175,765	118%	9,400	63,243	673%
Donor Development	375,950	452,227	120%	303,250	136,590	45%
Total Expenditure	1,410,157	1,871,763	133%	521,795	554,362	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		48,180	9%			
Domestic Development		41	0%			
Donor Development		48,139	13%			
Total Unspent Balance (Provide details as an annex)		48,258	3%			

The department received much lower than the budgeted quarterly release due to funds for PHC salaries, NGO hospitals, PHC Non-wage, and PHC Development, that had wholly been planned for the quarter, but had been received in earlier quarters. Other Transfers from the Central government posted no funds, since much more funds had been received in earlier quarters for round 1 and round 2 of the mass polio immunisation exercise. There was a receipt of Ushs. 121.836m from the district wage to pay salaries for some department staff who can't be covered by the available PHC salaries funds, as well as arrears for June 2014/2015.

The department received Ushs. 139.92m from donors who included Unicef, GAVI, Global Fund to support immunisation activities, and Waltereed for HIV/AIDS & TB related activities most of which was duly expended. Also, the department spent the balance of funds from LGMSD for rehabilitation of Nkata H/C II, and LLGs spent the balance of their LGMSD projects in the Health department.

Reasons that led to the department to remain with unspent balances in section C above

Balance on the Waltereed account for HIV/AIDS related activities

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	809
Number of trained health workers in health centers	75	75
No.of trained health related training sessions held.	50	47
Number of outpatients that visited the Govt. health facilities.	61500	47767
Number of inpatients that visited the Govt. health facilities.	1250	810
No. and proportion of deliveries conducted in the Govt. health facilities	750	480
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45
No. of children immunized with Pentavalent vaccine	5000	5080
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	3	1
No of staff houses constructed	0	1
Number of outpatients that visited the NGO Basic health facilities	3800	2708
Function Cost (UShs '000)	1,410,157	1,871,763
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,410,157	1,871,763

Salaries of all 112 old health workers paid.

The minimum healthcare package availed to all patients accessing health facilities.

Deliveries conducted at all health centre IIIs and the health centre IV

SWITCH mobilisation activities were conducted throughout the district.

Outreaches conducted to follow-up on positively tested patients as well as creating awareness in all Most At Risk Populations(MARPS) in Buvuma.

Nkata H/C II OPD renovated and Lubyia H/C II construction finalised

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	950,980	898,770	95%	239,918	235,919	98%
Conditional Grant to Primary Salaries	616,928	576,598	93%	154,232	144,150	93%
Conditional Grant to Secondary Salaries	111,749	104,444	93%	27,938	26,111	93%
Conditional Grant to Primary Education	68,879	67,658	98%	17,222	22,960	133%
Conditional Grant to Secondary Education	64,659	64,659	100%	16,167	21,553	133%
Conditional transfers to School Inspection Grant	75,768	75,768	100%	18,942	18,942	100%
Locally Raised Revenues	1,500	4,000	267%	1,500	0	0%
Other Transfers from Central Government	1,844	4,393	238%	0	2,204	
Multi-Sectoral Transfers to LLGs	2,010	1,250	62%	504	0	0%
District Unconditional Grant - Non Wage	7,643	0	0%	3,413	0	0%
<i>Development Revenues</i>	998,744	1,016,744	102%	998,744	18,000	2%
Conditional Grant to SFG	604,830	604,830	100%	604,830	0	0%
Construction of Secondary Schools	393,914	393,914	100%	393,914	0	0%
Other Transfers from Central Government		18,000		0	18,000	
Total Revenues	1,949,724	1,915,514	98%	1,238,662	253,919	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,980	898,754	95%	175,721	308,524	176%
Wage	728,677	681,043	93%	166,850	240,513	144%
Non Wage	222,303	217,711	98%	8,871	68,011	767%
<i>Development Expenditure</i>	998,744	947,587	95%	1,775	370,283	20861%
Domestic Development	998,744	947,587	95%	1,775	370,283	20861%
Donor Development	0	0		0	0	
Total Expenditure	1,949,724	1,846,340	95%	177,496	678,807	382%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		69,158	7%			
Domestic Development		69,158	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,174	4%			

The department posted a much lower outturn than budgeted mainly due to funds for development activities from SFG, and the grant for construction of secondary schools that had been wholly planned for the quarter, but had been entirely received in earlier quarters.

Funds received for payment of salaries for primary and secondary schools' staff fell slightly short of the budgeted while, those to support to schools in the form of UPE & USE funds for term II were slightly higher in the quarter.

Construction at Buvuma College which had been planned for earlier quarters was only done and funds spent in quarter, resulting in the abnormal performance of the development grant

No funds were received from district non wage and local revenue

Funds for the Schools Inspection grant were remitted as per plan and inspection done accordingly

For capital development works; rehabilitation of Lufu P/S and Lingira P/S was finalised, while Lukoma P/S, and Buwanzi P/S constructions were also completed. Construction at Buvuma College had reached painting stages

Reasons that led to the department to remain with unspent balances in section C above

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 6: Education**

funds for construction of secondary schools meant for Buvuma college unutilised, whose contractor started work late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	114	96
No. of qualified primary teachers	114	96
No. of pupils enrolled in UPE	7500	7045
No. of student drop-outs	150	151
No. of Students passing in grade one	40	10
No. of pupils sitting PLE	580	580
No. of classrooms constructed in UPE	5	2
No. of primary schools receiving furniture	8	8
No. of classrooms rehabilitated in UPE	10	12
No. of teacher houses constructed	6	6
Function Cost (US\$ '000)	1,300,255	1,249,951
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	130	67
No. of students sitting O level	155	98
No. of students enrolled in USE	655	304
Function Cost (US\$ '000)	570,322	521,378
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	35	32
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	78,468	75,011
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	0
Function Cost (US\$ '000)	679	0
Cost of Workplan (US\$ '000):	1,949,724	1,846,340

Construction of a 3 classroom block, office and store at Lukoma and Mawanga P/S completed

Construction of a 2-in-1 staff house at Buwanzi P/S completed

Rehabilitation of 6 classroom block at Lufu P/S completed

Construction at Buvuma College ongoing, at painting stage

Monitoring and inspection of schools heightened throughout the district; some makeshift schools in Bugaya S/C and Buvuma T/C were closed down

Salaries paid to all primary teachers and the 9 secondary teachers at Buvuma College, on a monthly basis

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,030	498,910	71%	176,753	122,125	69%
Locally Raised Revenues	750	0	0%	186	0	0%
Other Transfers from Central Government	688,846	486,769	71%	172,210	118,670	69%
Multi-Sectoral Transfers to LLGs	14,612	12,141	83%	3,653	3,455	95%
District Unconditional Grant - Non Wage	2,822	0	0%	704	0	0%
<i>Development Revenues</i>	73,421	73,743	100%	20,000	28,000	140%
Multi-Sectoral Transfers to LLGs	7,431	8,743	118%	0	0	
District Unconditional Grant - Non Wage	65,990	65,000	98%	20,000	28,000	140%
Total Revenues	780,451	572,653	73%	196,753	150,125	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,030	498,904	71%	176,753	144,201	82%
Wage	6,720	10,291	153%	1,680	5,611	334%
Non Wage	700,310	488,612	70%	175,073	138,590	79%
<i>Development Expenditure</i>	73,421	73,708	100%	0	61,380	
Domestic Development	73,421	73,708	100%	0	61,380	
Donor Development	0	0		0	0	
Total Expenditure	780,451	572,611	73%	176,753	205,581	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41	0%			

The department received Uganda Road Fund(URF) funds reasonably lower than anticipated, no funds were received from local revenue and district non wage for recurrent activities.

LLGs allocated slightly more to their projects in the department.

More funds were allocated for the district administration block from district non wage under the development section

The department worked extensively on manual & mechanised road maintenance of Bugema-Tojjwe-Mubaale road, payment of salaries for road gangs who do routine road maintenance on all district roads.

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	45	32
Length in Km of Urban unpaved roads routinely maintained	31	43
Length in Km of Urban unpaved roads periodically maintained	15	15
Length in Km of District roads routinely maintained	133	133
Length in Km of District roads periodically maintained	10	10
Function Cost (US\$ '000)	626,673	474,621
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	153,778	97,990
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	780,451	572,611

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;

(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,572	23,000	87%	23,896	5,750	24%
Sanitation and Hygiene	23,000	23,000	100%	23,000	5,750	25%
Locally Raised Revenues	750	0	0%	189	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	707	0	0%
<i>Development Revenues</i>	436,973	427,299	98%	389,486	0	0%
Conditional transfer for Rural Water	387,626	387,626	100%	387,626	0	0%
LGMSD (Former LGDP)	41,916	39,672	95%	0	0	0%
Multi-Sectoral Transfers to LLGs	7,431	0	0%	1,860	0	0%
Total Revenues	463,545	450,299	97%	413,382	5,750	1%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,572	23,000	87%	6,646	5,856	88%
Wage	0	0		0	0	
Non Wage	26,572	23,000	87%	6,646	5,856	88%
<i>Development Expenditure</i>	436,974	427,206	98%	0	125,678	
Domestic Development	436,974	427,206	98%	0	125,678	
Donor Development	0	0		0	0	
Total Expenditure	463,546	450,206	97%	6,646	131,534	1979%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		93	0%			
Domestic Development		93	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93	0%			

The department had received a much lower outturn than its quarterly budget, largely because of erroneously wholly budgeted receipts for sanitation and hygiene, and the rural water grant that had been received entirely in earlier quarters. No funds were received from local revenue, district non wage and LLGs did not allocate funds under the department. No funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD, which was the balance on the annual figure.

Funds were spent on sanitation and hygiene recurrent non wage activities as well as development activities for rural water and LGMSD and balances paid on development projects

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	27
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	20
No. of water and Sanitation promotional events undertaken	26	24
No. of water user committees formed.	25	22
No. Of Water User Committee members trained	135	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	3	5
No. of deep boreholes rehabilitated	6	4
Function Cost (UShs '000)	463,546	450,206
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	463,546	450,206

5 borehholes were constructed in Busamuzi and nairambi S/Cs

designs for namatale piped water scheme were completed and submitted to MoWS

The water-borne toilet at the district Headquarters was completed,

Water quality testing was done on all old and new sources

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties to improve sanitation and protection of water sources

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,849	30,054	94%	11,848	6,110	52%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	5,184	100%	5,184	1,296	25%
Locally Raised Revenues	2,250	1,000	44%	561	0	0%
Multi-Sectoral Transfers to LLGs	13,950	20,219	145%	3,489	4,314	124%
District Unconditional Grant - Non Wage	8,465	1,650	19%	2,114	0	0%
Total Revenues	31,849	30,054	94%	11,848	6,110	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,849	30,034	94%	7,960	6,938	87%
Wage	11,040	13,074	118%	2,760	3,269	118%
Non Wage	20,809	16,960	82%	5,200	3,670	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,849	30,034	94%	7,960	6,938	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

The department posted slightly lower than the anticipated quarterly budget due to no funds received from district non wage and local revenue

Funds were also received from the district natural resources grant, which had erroneously wholly been budgeted for the quarter, but had been received in earlier quarters

Less funds were spent on nonwage recurrent activities of the department due to less receipts than budgeted, however, wage expenditure posted slightly higher than budgeted

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	5	4
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	500	450
No. of Agro forestry Demonstrations	5	2
No. of community members trained (Men and Women) in forestry management	500	365
No. of monitoring and compliance surveys/inspections undertaken	24	22
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring	500	444
Function Cost (UShs '000)	31,849	30,034
Cost of Workplan (UShs '000):	31,849	30,034

Environment awareness meetings held in Bweema subcounty

Forest patrolling and monitoring done in Buvuma TC and Nairambi S/C

Wages of Buvuma TC staff paid duly

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	366,746	215,516	59%	114,248	167,266	146%
Conditional Grant to Functional Adult Lit	7,544	7,544	100%	7,544	1,886	25%
Conditional Grant to Community Devt Assistants Non	1,911	1,911	100%	1,911	478	25%
Conditional Grant to Women Youth and Disability Gr	6,881	6,881	100%	6,881	1,720	25%
Conditional transfers to Special Grant for PWDs	14,366	14,366	100%	14,366	3,592	25%
Locally Raised Revenues	2,950	0	0%	1,264	0	0%
Other Transfers from Central Government	298,649	168,871	57%	73,785	157,961	214%
Multi-Sectoral Transfers to LLGs	25,980	15,542	60%	6,380	1,630	26%
District Unconditional Grant - Non Wage	8,465	400	5%	2,117	0	0%
<i>Development Revenues</i>	106,748	84,881	80%	17,041	0	0%
Donor Funding	35,000	10,046	29%	0	0	
LGMSD (Former LGDP)	3,587	3,122	87%	0	0	
Multi-Sectoral Transfers to LLGs	68,161	71,713	105%	17,041	0	0%
Total Revenues	473,494	300,397	63%	131,289	167,266	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,746	57,501	16%	92,617	20,127	22%
Wage	9,720	4,999	51%	2,430	2,500	103%
Non Wage	357,026	52,502	15%	90,187	17,628	20%
<i>Development Expenditure</i>	106,748	84,879	80%	0	27,700	
Domestic Development	71,748	74,833	104%	0	27,700	
Donor Development	35,000	10,046	29%	0	0	
Total Expenditure	473,494	142,380	30%	92,617	47,827	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,015	43%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		158,017	33%			

Funds were received for FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant that had not been budgeted for the quarter.

The department received more than the quarterly budget attributable to remittance of Youth Entrepreneurship funds. No district non wage or locally raised revenue was realised.

FAL, Community Development Assistants, Women, Youth and Disability, as well the PWDs activities were carried out. Low district non wage was realised and local revenue did not post any funds.

Expenditure posted dismally due to YLP funds that were received late in the quarter and had not yet been disbursed to youth groups.

Reasons that led to the department to remain with unspent balances in section C above

YLP funds that were received late in the quarter and had not yet been disbursed to youth groups

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	250	136
No. of Youth councils supported	10	5
No. of women councils supported	10	10
Function Cost (UShs '000)	473,494	142,380
Cost of Workplan (UShs '000):	473,494	142,380

FAL, Youth, Women and Disability council activities supported

CDD funds disbursed and spent by groups meeting requirements in Lwajje, Nairambi, Buvuma T C, Bweema, Busamuzi and Bugaya subcounties

5 PWD group supported to initiate an IGA in Nairambi, Bugaya, Lyabaana, Luby and Buwooya S/Cs

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,673	21,747	48%	14,579	3,179	22%
Conditional Grant to PAF monitoring	12,714	12,737	100%	3,180	3,179	100%
Locally Raised Revenues	5,000	1,600	32%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	9,215	520	6%	5,463	0	0%
District Unconditional Grant - Non Wage	18,744	6,891	37%	4,686	0	0%
<i>Development Revenues</i>	49,889	45,132	90%	0	2,826	#####
Donor Funding	28,709	26,598	93%	0	0	
LGMSD (Former LGDP)	11,208	11,208	100%	0	0	0%
Locally Raised Revenues	2,500	2,826	113%	0	2,826	
District Unconditional Grant - Non Wage	7,472	4,500	60%	0	0	
Total Revenues	95,562	66,879	70%	14,579	6,005	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,673	21,746	48%	9,551	4,144	43%
Wage	0	0		0	0	
Non Wage	45,673	21,746	48%	9,551	4,144	43%
<i>Development Expenditure</i>	49,889	45,132	90%	2,659	14,692	553%
Domestic Development	21,180	18,534	88%	2,659	14,692	553%
Donor Development	28,709	26,598	93%	0	0	
Total Expenditure	95,562	66,877	70%	12,210	18,836	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2	0%			

The department received an outturn of 42% of its quarterly budget largely due to non-remittance of local revenue for recurrent expenditure, non wage for recurrent and development expenditure, and no allocations by LLGs towards the department

LGMSD funds were received for retooling and monitoring as well as local revenue as part of cofunding obligation. Also, PAF funds were received for monitoring of projects, and to fund compilation and submission of Q.3 Budget performance reports and the 2016/17 budget.

Funds were spent on phase to of birth registration in the far islands

Reasons that led to the department to remain with unspent balances in section C above

account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 590 Buvuma District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of minutes of Council meetings with relevant resolutions	6	6
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	95,562	66,877
Cost of Workplan (UShs '000):	95,562	66,877

Q.3 Budget performance report compiled and submitted ministries.

The 2016/2017 budget was compiled and submitted to MoFPED and OPM.

Monitoring of the Luby Health centre project was done and the contractor stepped up and completed works

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,251	29,810	114%	6,559	6,965	106%
Conditional Grant to PAF monitoring	3,000	2,980	99%	750	750	100%
Locally Raised Revenues	2,250	2,746	122%	561	1,246	222%
Multi-Sectoral Transfers to LLGs	12,536	13,818	110%	3,134	2,969	95%
District Unconditional Grant - Non Wage	8,465	10,266	121%	2,114	2,000	95%
Total Revenues	26,251	29,810	114%	6,559	6,965	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,251	29,800	114%	6,559	6,975	106%
Wage	10,836	11,788	109%	2,709	2,969	110%
Non Wage	15,415	18,012	117%	3,850	4,006	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,251	29,800	114%	6,559	6,975	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The department received funds for PAF monitoring and Buvuma Town Council allocated funds to Audit activities. Locally raised revenue posted a slightly higher outturn, and District Unconditional grant non-wage posted fairly well.

Wage posted slightly higher than budgeted and slightly more was spent on non wage audit activities to sum up the financial year

Reasons that led to the department to remain with unspent balances in section C above

Account maintenance funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15-10-2015	29-07-2016
Function Cost (UShs '000)	26,251	29,800
Cost of Workplan (UShs '000):	26,251	29,800

Compilation of 4th quarter audit report and submission to the office of the Auditor General and MoFPED

Travels to LLGs to audit their books of accounts as well as ongoing projects.

Vote: 590 Buvuma District

2015/16 Quarter 4

Workplan 11: Internal Audit

All audit staff paid their salaries for 12 months

Vote: 590 Buvuma District

2015/16 Quarter 4

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and secu	Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and securi
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		1,280
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		106
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		0
<i>Travel inland</i>		10,120
<i>Maintenance - Vehicles</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,173	14,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,173	14,300

Output: Human Resource Management Services

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis
	- Printing, stationery, photocopy, ,	- Printing, stationery, photocopy, ,
<i>General Staff Salaries</i>		354,411
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		133,843
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		6,380
<i>Wage Rec't:</i>	192,280	354,411

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	123,462	140,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,742	494,904
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 Capacity Building sessions undertaken in F/Y 2015/16)	2 (2 Capacity Building sessions undertaken in F/Y 2015/16)
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)
Non Standard Outputs:	Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities Induction of newly recruited staff 4th Quarterly CBG reports compiled and submitted to MoLG	Tution fees paid for 2 officers to undertake short courses 4th Quarter CBG report compiled and submitted to MoLG - Staff Appraisal forms filled effectively.
<i>Workshops and Seminars</i>		9,238
<i>Staff Training</i>		150
<i>Travel inland</i>		503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	9,891
<i>Donor Dev't:</i>		
Total	0	9,891
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)
Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	- 9 Lower Local Governments monitored and supervised on implementation of government programmes
<i>Travel inland</i>		5,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	5,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	5,360
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (- 1 Monitoring exercise conducted in of 3 the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	1 (1 Monitoring exercise conducted in of 3 the 8LLGs and 1 T/C by both Political leaders and Technical Staff)
No. of monitoring reports generated	1 (-1 quarterly monitoring report generated and disseminated to stakeholders)	1 (1 quarterly monitoring report generated and disseminated to stakeholders)

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	100
Output: Records Management Services		
Non Standard Outputs:	- Assorted stationery procured for the Central Registry - Allowances for the Records Staff cleared	activities not undertaken due to low revenue realisation
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	0
Output: Procurement Services		
Non Standard Outputs:	- 4th quarter report on micro procurements and contracts submitted to PPDA Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	- 4th quarter report on micro procurements and contracts submitted to PPDA
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,997	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,997	210

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)	08-08-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs	Financial record Books/stationery procured for use by the District and the 8LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	175litres of fuel procured for the operations of the finance departmen	fuel procured for the operations of the finance department
<i>Printing, Stationery, Photocopying and Binding</i>		2,047
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		179
<i>Information and communications technology (ICT)</i>		1,960
<i>Travel inland</i>		6,550
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,458	10,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,458	10,736

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	0 (N/A)
Value of Other Local Revenue Collections	16074500 (Ushs. 16,074,500/- collected from Local revenues)	26389000 (Local revenues collected from these sources: Non-refundable fees -Ushs.10.51m, 35% remittances from LLGs-Ushs.10.91m/-, others licences- Ushs.4.972m /)
Value of Hotel Tax Collected	0 (N/A)	210000 (Ushs.210,000 collected from LHT)
Non Standard Outputs:	8LLGs supervised on remittance of 35% to the District as mandated	8LLGs supervised on remittance of 35% to the District as mandated
	3 sets of Local revenue performance reports compiled on a monthly basis	3 sets of Local revenue performance reports compiled on a monthly basis
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,372
<i>Domestic Dev't:</i>		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	2,750	3,372
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	15-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	0	11-02-2016 (N/A)
Non Standard Outputs:	4th Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	4th Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources	Budgeting data collected from all revenue sources
<i>Workshops and Seminars</i>		1,710
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,964

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)	08-08-2016 (Final Accounts prepared and submitted to OAG by 10/08/2016)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated on quarterly basis
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	6,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	6,283

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 council meetings held at Buvuma District Council Hall, FY 2015/16	2 council meetings held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 2 Council meetings held at District HQs	Councillors emolments paid for 2 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments
<i>General Staff Salaries</i>		38,501
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		23,369
<i>Workshops and Seminars</i>		4,090
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		4,080
<i>Bank Charges and other Bank related costs</i>		131
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		0
<i>Travel inland</i>		4,519
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		1,075
<i>Wage Rec't:</i>	26,768	38,501
<i>Non Wage Rec't:</i>	20,072	37,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,840	75,765

Output: LG procurement management services

Non Standard Outputs:	Contracts Information displayed at District Headquarters	Contracts Information displayed at District Headquarters
		2 Evaluation Committee meetings held at the District HQs
		2 Contracts Committee meetings held
<i>Allowances</i>		900
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,190

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	1,575	1,190
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Output: LG staff recruitment services

Non Standard Outputs:

1 DSC meeting convened at the District HQs to undertake selections, interviews and confirmations of old and new staff

1 DSC meeting convened at the District HQs to undertake selections, interviews and confirmations of old and new staff

Disciplinary cases presented by the rewards and sanctions committee addressed

DSC Chairperson's Salary for 3months paid

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,239
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		300
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	6,130	4,500
<i>Non Wage Rec't:</i>	1,938	1,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,068	6,339

Output: LG Land management services

No. of Land board meetings	1 (1 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	36 (38 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	13 (13 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,941	1,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,941	1,604

Output: LG Financial Accountability

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by District Council)	1 (1 LG PAC report discussed by District Council)
No. of Auditor Generals queries reviewed per LG	0	0 (N/A)
Non Standard Outputs:	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports
<i>Allowances</i>		2,650
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,950

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes
<i>Travel inland</i>		5,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	5,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	5,348

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan	No Standing Committee meetings held due to early expiry of term of office of old council
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 4,426 0

Domestic Dev't:

Donor Dev't:

Total 4,426 0**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services**

1. Higher LG Services

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 3 months	Salaries to agricultural extension staff in the 9LLGs cleared for 9 month
General Staff Salaries		47,767
Wage Rec't:	21,026	47,767
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	21,026	47,767

2. Lower Level Services

Output: LLG Extension Services (LLS)

No. of functional Sub County Farmer Forums	10 (10 functional farmer forums in place at District and 9LLGs)	10 (10 functional farmer forums in place at District and 9LLGs)
No. of farmers accessing advisory services	(N/A)	0 (N/A)
No. of farmers receiving Agriculture inputs	0 ()	0 (no inputs were supplied)
No. of farmer advisory demonstration workshops	2515 (Advisory services extended to 2,515 farmers in the 9LLGs)	1211 (Advisory services extended to 1,211 farmers in the 9LLGs)
Non Standard Outputs:		N/A
Other grants		2,820
Wage Rec't:	0	0
Non Wage Rec't:	0	2,820
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	2,820

Function: District Production Services

1. Higher LG Services

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	-Office routine operations carried out at the district	-Office routine operations carried out at the district
	-4th quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-4th quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended
	-Production facilities in th	-Production facilities in th
<i>Travel inland</i>		1,525
<i>Travel abroad</i>		500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,600
<i>Information and communications technology (ICT)</i>		243
<i>Bank Charges and other Bank related costs</i>		163
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	7,543	0
<i>Non Wage Rec't:</i>	2,998	6,031
<i>Domestic Dev't:</i>	491	
<i>Donor Dev't:</i>		
Total	11,032	6,031

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	-2 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	The District agricultural officer facilitated to travel to kampala and mobilise for a bull dozer to open boundaries
	- 1 farmer field schools established	
	Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance,	
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		587
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,359	587
<i>Domestic Dev't:</i>	583	
<i>Donor Dev't:</i>		
Total	41,942	587

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Farmer Institution Development**

Non Standard Outputs:		Phase II of a mini-laboratory at the district HQs being constructed
<i>Agricultural Supplies</i>		18,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	18,428

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	1375 (- 1,375 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	971 (-971 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
Non Standard Outputs:	1 Trip to MAAIF and other research institutions made. -1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweem	-1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/
<i>Agricultural Supplies</i>		1,000
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	2,700
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>		
Total	1,756	2,700

Output: Fisheries regulation

Quantity of fish harvested	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)	0 (harvesting not yet done)
No. of fish ponds constructed and maintained	1 (- 1 fish pond constructed and maintained in either Lwajje or Buwooya S/counties)	0 (none constructed due to low revenue realisation)
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	0 (none)

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Typing, Stationery and photocopying for office routine operation done -1 Trip to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing gears	Typing, Stationery and photocopying for office routine operation done -1 Trip to MAAIF done -Fisheries law enforcement done through capturing and destroying illegal fishing gears
Workshops and Seminars		0
Agricultural Supplies		700
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,272	2,700
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,522	2,700
Output: Vermin control services		
No. of parishes receiving anti-vermin services	3 (Anti-vermin services conducted in 3 selected parishes in Nairambi (3) S/county)	0 (none conducted due to low revenue realisation)
Number of anti vermin operations executed quarterly	1 (- 1 anti-vermin operation executed quarterly in Busamuzi and or Nairambi Sub-counties)	0 (none conducted due to low revenue realisation)
Non Standard Outputs:	11 hunting gears procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide	none conducted due to low revenue realisation
Agricultural Supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	714	0
Domestic Dev't:		
Donor Dev't:		
Total	714	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:		Tsetse and tick surveillance and control -1 support supervision, monitoring of activities done district wide - Routine Office operations facilitated

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,500
<i>Domestic Dev't:</i>	975	
<i>Donor Dev't:</i>		
Total	1,900	1,500

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (Assessment of cooperative groups done)
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	2 (2 cooperative groups mobilized for registration at the District and National Level)
No of cooperative groups supervised	1 (1 SACCO mobilised and strengthened in Buvuma District)	1 (1 SACCO mobilised and strengthened in Buvuma District)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	1,700

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district
	Social mobilization of political leadership done for two days	Social mobilization done
	Radio announcements made on immunizations, NTDs	Radio announcements made on immunizations, NTDs
	Community medicine distributors (CMDs) in over	Community medicine distributors (CMDs) in over 141 villages trained and oriented
<i>General Staff Salaries</i>		281,730

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		34,546
Bank Charges and other Bank related costs		127
Travel inland		141,563
Wage Rec't:	185,570	281,730
Non Wage Rec't:	6,850	39,647
Domestic Dev't:		
Donor Dev't:	303,250	136,590
Total	495,670	457,967

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Enviromental health services offered in the district catchement areas	activities not undertaken due to low revenue realisation
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	214 (212 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	117 (117 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
Number of outpatients that visited the NGO Basic health facilities	950 (-950 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	782 (-782 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		3,524
Wage Rec't:		0
Non Wage Rec't:	3,528	3,524
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,528	3,524

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	957 (957 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)
Number of trained health workers in health centers	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	14 (14 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	12 (12 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
Number of outpatients that visited the Govt. health facilities.	15375 (Minimum Health Care Package provided to 15,375 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	11972 (Minimum Health Care Package provided to 11972 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
Number of inpatients that visited the Govt. health facilities.	314 (Minimum Health Care Package accorded to 314 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	256 (Minimum Health Care Package accorded to 256 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
No. and proportion of deliveries conducted in the Govt. health facilities	189 (189 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	129 (129 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (5% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		15,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,300	15,423
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,300	15,423

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (2 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	1 (Nkata H/C II, Lyabaana S/C renovated)
No of healthcentres constructed	1 (Phase III construction of Lubyia H/C II OPD completed at Lubyia Island/Sub-county) Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)	1 (Phase III construction of Lubyia H/C II OPD completed at Lubyia Island/Sub-county)
Non Standard Outputs:		Retention fees paid for the construction of namatale h/c II, Bweema S/c
<i>Non Residential buildings (Depreciation)</i>		29,172

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,400	29,172
<i>Donor Dev't:</i>		0
Total	9,400	29,172

5. Health**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for. Bank Charges cleared	Assorted stationery and small office equipment procured, Bank Charges cleared
<i>General Staff Salaries</i>		190,756
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	142,963	190,756
<i>Non Wage Rec't:</i>	0	119
<i>Domestic Dev't:</i>	1,775	
<i>Donor Dev't:</i>		
Total	144,738	190,875

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7045 (7,045 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of student drop-outs	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	151 (151 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)
No. of Students passing in grade one	0 0	0 (N/A)

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

N/A

Conditional transfers for Primary Education

22,957

Wage Rec't:

0

Non Wage Rec't:

0

22,957

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****22,957****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

2 (2 Classroom blocks rehabilitated at one of the following UPE Schools: Lingira P/S-(2) Buwooya S/c; Lufu P/S-(2) Nairambi S/c, Bugaya P/S-(2), Bugaya S/c)

2 (2 Classroom blocks rehabilitated at Bugaya P/S-(2), Bugaya S/c)

No. of classrooms constructed in UPE

2 (Phase II construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)

2 (Phase II construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

4,131

Environment Impact Assessment for Capital Works

0

Feasibility Studies for Capital Works

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

4,131

Donor Dev't:

0

0

Total**0****4,131****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed

0

6 (6 teacher houses constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2))

A staff house completed at Bulondo P/S, Buvuma TC

6 stances of pit latrine constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2)

Retention paid for all SFG projects for FY 2014/15)

No. of teacher houses rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Monitoring, Supervision & Appraisal of capital works

2,470

Other Structures

124,981

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		127,451
Donor Dev't:		0
Total	0	127,451

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C9)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		49,757
Wage Rec't:	23,887	49,757
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,887	49,757

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	304 (304 students enrolled in USE Programme at Buvuma college& Lingira livinghope)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		21,553
Wage Rec't:		0
Non Wage Rec't:	0	21,553

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	21,553

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		4 classroom locks and 1 laboratory rehhabilitated to Painting level
<i>Other Structures</i>		238,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		238,701
<i>Donor Dev't:</i>		0
Total	0	238,701

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	1 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		23,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,520	23,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,520	23,132

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competions FY 2015/16	activities not undertaken due to low revenue realisation
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Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2015/16.	Allowances of 5 DRC Members paid for the FY 2015/16.
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		193
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		6,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,718	6,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,718	6,769

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	32 (Bottle necks removed from 32kms of CARs in 8LLGs)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		28,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	28,021

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	28,021

7a. Roads and Engineering

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	28,021

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kigundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)
Length in Km of Urban unpaved roads routinely maintained	7 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	43 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:		mechanical imprest paid
<i>Conditional transfers for Road Maintenance</i>		23,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	23,777
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	23,777

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 0	0 (N/A)
Length in Km of District roads routinely maintained	31 (34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;)	31 (31kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		55,802
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,039	55,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	116,039	55,802

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

District works Vehicle (double cabin) serviced and maintained

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance - Vehicles</i>		2,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,945
Output: Plant Maintenance		
Non Standard Outputs:		District Grader repaired and maintenance costs cleared
<i>Maintenance - Vehicles</i>		20,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,697	20,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,697	20,626
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Structural plans developed
		Flag poles bought and installed
<i>Other Structures</i>		60,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		60,200
<i>Donor Dev't:</i>		0
Total	0	60,200
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid
	Assorted stationary, Internet subscription fees paid	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization
	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	455 litres of fuel and lubricants for routine office and field operations procured.
	455 litres of fuel and lubricants for routine office	3 DWO monthly meetings hel
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,232
<i>Welfare and Entertainment</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		556
<i>Bank Charges and other Bank related costs</i>		165
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		5,484
<i>Maintenance - Vehicles</i>		753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	896	0
<i>Domestic Dev't:</i>	0	9,567
<i>Donor Dev't:</i>		
Total	896	9,567

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)
No. of water points tested for quality	0 ()	0 (N/A)
No. of supervision visits during and after construction	8 (8 supervision visits conducted during and after construction)	8 (designs completed)
Non Standard Outputs:	3 Inspection visits conducted after construction of water sources	3 Inspection visits conducted after construction of water sources
	Data collected and analyzed regularly	Data collected and analyzed regularly
<i>Allowances</i>		2,245
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		8,427

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

10,672

0

10,672

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	1 (1 Drama show held on promoting water sanitation and good hygiene practises in Buwooya S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	5 (5 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)
No. of water user committees formed.	0 0	0 (N/A)
No. of water and Sanitation promotional events undertaken	8 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 6 promotional events undertaken)	6 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 6 promotional events undertaken)
Non Standard Outputs:	6 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	4 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)
	1 Advocacy meeting held at Sub-county level	1 Advocacy meeting held at Sub-county level
	1 advocacy sectoral committee for water held at Sub-county level	1 advocacy sectoral committee for water held at Sub-county level
<i>Workshops and Seminars</i>		3,300
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	4,450
<i>Donor Dev't:</i>		
Total	0	4,450

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 community mobilisation, sensitization and followups conducted in either of the 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)	District sanitation and hygiene data verified and updated
	District sanitation and hygiene data verified and updated	1 community mobilisation, sensitization and followups conducted in Bweema
<i>Travel inland</i>		5,856

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,856
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	None	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets Procurement and installation of 3HDPE 10cubic metres (10,000litres) tanks
<i>Machinery and equipment</i>		4,080
<i>Other Fixed Assets (Depreciation)</i>		11,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,933
<i>Donor Dev't:</i>		0
Total	0	15,933
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	(N/A)	1 (1 Public Water borne toilet constructed at Buvuma District HQs)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,103
<i>Donor Dev't:</i>		0
Total	0	14,103
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		18,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	0	18,598
<i>Donor Dev't:</i>		0
Total	0	18,598
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	4 (4 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	1 (1 deep borehole drilled in Nairambi sub county)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		33,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	33,149
<i>Donor Dev't:</i>		0
Total	0	33,149
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Mubaale piped water scheme constructed to completion)	0 (Works yet to start)
Non Standard Outputs:	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed	Design for the construction of piped water system at Namatale Landing site, Bweema S/county completed
<i>Other Fixed Assets (Depreciation)</i>		19,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	19,204
<i>Donor Dev't:</i>		0
Total	0	19,204

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36 50 litres of fuel and lubricants, assorted small equipment procured Reports prepared and delivered and consultative meetings attended at ministry	maintained Reg. no. LG 142-36 50 litres of fuel and lubricants, assorted small equipment procured
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		395
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	545
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (1 Ha of trees planted in degraded LFRs in Nairambi, Buwooya and Busamuzi Sub-counties)	0 (suitable sites assessed)
Number of people (Men and Women) participating in tree planting days	200 (200 men and women mobilised to participate in tree planting days)	150 (150 men and women mobilised to participate in tree planting days)
Non Standard Outputs:	1 Tree nursery bed established in Nairambi Sub-county	Mobilization of resources ongoing
<i>Medical and Agricultural supplies</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	150
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	1 (1 Agro forestry demonstration set up in Buvuma Town council)
No. of community members trained (Men and Women) in forestry management	150 (150 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	112 (112 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
Non Standard Outputs:	1 fuel energy saving stove constructed at 1 Public School	N/A
<i>Workshops and Seminars</i>		350
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	350

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	625	350
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (6 routine patrols and compliance surveys conducted in Local Forest reserves)	5 (5 routine patrols and compliance surveys conducted in Local Forest reserves)
Non Standard Outputs:	2 LFRs resurveyed on the mainland Sub-counties	N/A
	1 sensitisation workshop conducted in each of the 9LLGs to safe guard against illegal tree felling .	
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	721	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	721	450

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		250 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	380

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Community wetland management plans in place, SWAP)	0 (none conducted due to low revenue realization)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 Bye-law formulated at LLG on wetland management and conservation
<i>Workshops and Seminars</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 625 0*Domestic Dev't:**Donor Dev't:***Total** 625 0**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	150 (150 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	159 (159 men and women sensitised in ENR monitoring in Buvuma Town council)
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Non Standard Outputs:	1 environment sanitation day held in communities and institutions around the District.	1 environment sanitation day held in Bulondo P/S
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Workshops and Seminars 160*Travel inland* 400*Wage Rec't:**Non Wage Rec't:* 500 560*Domestic Dev't:**Donor Dev't:***Total** 500 560**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance survey conducted on activities in fragile ecosystems)	1 (1 monitoring and compliance survey conducted on activities in fragile ecosystems)
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Non Standard Outputs:		Environmental screening and certification conducted on all development projects in the district
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Travel inland 150*Wage Rec't:**Non Wage Rec't:* 500 150*Domestic Dev't:**Donor Dev't:***Total** 500 150**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 590 Buvuma District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	Assorted Stationery, 37 litres of fuel and lubricants procured	Assorted Stationery, fuel and lubricants procured
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs
	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	465	370
<i>Domestic Dev't:</i>	0	1,050
<i>Donor Dev't:</i>	0	0
Total	465	1,420

Output: Probation and Welfare Support

No. of children settled	5 (5 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)
Non Standard Outputs:	9 juvenile cases settled in their respective homesteads	9 juvenile cases settled in their respective homesteads
	25 domestic/community cases settled and followups made	25 domestic/community cases settled and followups made
	Community Service Program initiated/revitalized	Community Service Program initiated/revitalized
	Key reports on probation and social welfare produced and reported to other stakeholders	Key reports on probation and social welfare produced and reported to other stakeholders
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs	Conducting community mobilization trainings in the 9LLGs
	DCDO facilitated to appraise youth projects in the 5LLGs	DCDO facilitated to appraise youth projects in the 5LLGs
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		470

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	856	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	856	470
Output: Adult Learning		
No. FAL Learners Trained	64 (62 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	53 (53 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs Literacy Day celebrated in Buvuma District	FAL Program coordinated and monitored in the 9LLGs Motivation allowance for the 43 FAL Instructors paid out
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,886	1,880
Output: Gender Mainstreaming		
Non Standard Outputs:	1 sensitization meetings on promoting gender held among women/men groups in 1LLG	special grants distribution meeting held at the district HQs
<i>Workshops and Seminars</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	350
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs Operational costs/expenses in appraising project proposals and office running/reporting cleared

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Agricultural Supplies</i>		4,799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	74,373	4,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,373	4,799
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	2 (2 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	Sensitization meetings conducted for Children and Youth conducted Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	680
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	4 Home based care training and visits conducted by LLG Staff 1 PWD groups supported to start IGAs International PWD day celebrated	4 Home based care training and visits conducted by LLG Staff 2 PWDs groups supported to start IGAs i.e Bbuye PWDs Development group and Agali awamu PWDs Development group
<i>Agricultural Supplies</i>		5,750
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	6,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	6,090
Output: Work based inspections		
Non Standard Outputs:	4 Labor settlements identified and assessed on suitability and employee rights compliance Routine Labor inspections conducted across Labor settlements	activities not undertaken due to low revenue realisation

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Representation on Women's Councils

No. of women councils supported	2 (2 LLG Women Councils supported)	10 (1 HLG and 9LLG Women Councils supported)
Non Standard Outputs:	1 Women Council meetings held at the District HQs 1 Women group supported to initiate Income Generating Activities	1 Women Council meeting held at the District HQs
Workshops and Seminars		0
Agricultural Supplies		0
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	588	680
Domestic Dev't:		
Donor Dev't:		
Total	588	680

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Allowances for staff in planning unit paid. 63litres of Fuel and lubricants procured and used for planning unit activities.	Allowances for staff in planning unit paid. Fuel and lubricants procured and used for planning unit activities.
Printing, Stationery, Photocopying and Binding		150
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	352	480
Domestic Dev't:	0	
Donor Dev't:		
Total	352	480

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: District Planning		
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Statistician and the senior planner)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of Council meeting with relevent resolutions on file at the Unit/Clerk to Council Office)	2 (2 sets of minutes of Council meeting with relevent resolutions on file at the Unit/Clerk to Council Office)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)
Non Standard Outputs:	3 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks
<i>Special Meals and Drinks</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	543	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	543	170
Output: Statistical data collection		
Non Standard Outputs:	District Statistical Abstract for 2015 developed, District Data bank in place and updated regularly	activities not undertaken due to low revenue realisation
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	activities not undertaken due to low revenue realisation
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	1,750	0

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Development Planning		
Non Standard Outputs:	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	activities not undertaken due to low revenue realisation
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Management Information Systems		
Non Standard Outputs:	3 months subscription for internet cleared	3 months subscription for internet cleared
<i>Information and communications technology (ICT)</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	250
Output: Operational Planning		
Non Standard Outputs:	3rd Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries	3rd Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries
<i>Travel inland</i>		3,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>	0	2,995
<i>Donor Dev't:</i>		
Total	375	3,495
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 on spot monitoring visit undertaken on District/9LLGs LGMSD projects for FY 2015/16	1 on spot monitoring visit undertaken on District/9LLGs LGMSD projects for FY 2015/16
	1 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	1 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Travel inland		4,363
Wage Rec't:		
Non Wage Rec't:	3,347	2,744
Domestic Dev't:	0	1,619
Donor Dev't:		
Total	3,347	4,363

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	4th Quarter co-funding obligations for District LGMSD Projects for FY 2015/16 met	co-funding obligations for District LGMSD Projects for FY 2015/16 met
Non Residential buildings (Depreciation)		10,078
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,659	10,078
Donor Dev't:		0
Total	2,659	10,078

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Assorted stationery and small office equipment for the Internal Audit Office procured
	80 litres of fuel and lubricants procured and allowances paid	80 litres of fuel and lubricants procured and allowances paid
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,040
Wage Rec't:		
Non Wage Rec't:	922	1,140
Domestic Dev't:		
Donor Dev't:		
Total	922	1,140

Output: Internal Audit

Vote: 590 Buvuma District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (4th Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Lubyana, Lwajje, Buwooya and Lyabaana))	1 (4th Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Lubyana, Lwajje, Buwooya and Lyabaana))
Date of submitting Quarterly Internal Audit Reports	15-07-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	29-07-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)
Non Standard Outputs:	4th Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	4th Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Travel inland</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,503	2,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,503	2,866

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	606,167	967,422
<i>Non Wage Rec't:</i>	566,884	566,884
<i>Domestic Dev't:</i>	610,966	610,966
<i>Donor Dev't:</i>		
Total	2,281,863	2,281,863

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 none

Non Standard Outputs: - 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and securi

- Annual subscription to ULGA and other autonomous institutions cleared

- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges

Expenditure

221001 Advertising and Public Relations	5,000	2,200	44.0%
221009 Welfare and Entertainment	8,500	9,481	111.5%
221010 Special Meals and Drinks	2,000	2,155	107.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,004	200.2%
221014 Bank Charges and other Bank related costs	840	434	51.7%
221017 Subscriptions	4,000	2,000	50.0%
223004 Guard and Security services	3,500	200	5.7%
227001 Travel inland	38,056	45,913	120.6%
228002 Maintenance - Vehicles	7,000	7,471	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,896	73,858	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,896	73,858	94.8%

Output: Human Resource Management Services

0 none

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)		
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis		
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	- Printing, stationery, photocopy, ,		
	- Small office equipments procured			
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly payslips printed for all Staff			
	Causal/Temporary staff wages paid for 12 months			

Expenditure

211101 General Staff Salaries	1,250,816	1,126,388	90.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	5,572	153.5%
211103 Allowances	482,222	599,825	124.4%
221011 Printing, Stationery, Photocopying and Binding	3,469	1,070	30.8%
227001 Travel inland	3,321	15,570	468.8%
Wage Rec't:	1,250,816	Wage Rec't: 1,243,991	Wage Rec't: 99.5%
Non Wage Rec't:	493,842	Non Wage Rec't: 504,434	Non Wage Rec't: 102.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,744,658	Total 1,748,425	Total 100.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	#Error	none
No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	100.00	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	Tuition fees paid for 3 officers to undertake short courses	Tuition fees paid for 3 officers to undertake short courses		
	- Staff Appraisal forms filled effectively.	- Staff Appraisal forms filled effectively.		
	- Political leaders trained on monitoring of government projects and programmes	- Political leaders trained on monitoring of government projects and programmes		
	- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT	- LG Staff at District and LLGs mentored on new planning guidel		
	Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities			
	Induction of newly recruited staff			
	4 Quarterly CBG reports compiled and submitted to MoLG			

Expenditure

221002 Workshops and Seminars	18,977	18,418	97.1%
221003 Staff Training	4,744	4,750	100.1%
227001 Travel inland	0	503	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,721	23,671	99.8%
Donor Dev't:		0	0.0%
Total	23,721	23,671	99.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)	100.00	high cost of conducting programme supervision in the S/Cs
Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	- 9 Lower Local Governments monitored and supervised on implementation of government programmes		

Expenditure

227001 Travel inland	5,500	15,910	289.3%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	15,910	<i>Non Wage Rec't:</i>	289.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	15,910	Total	289.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	4 (4 Monitoring exercises conducted in 4 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	100.00	Board of Survey scheduled for Q1 FY 2016/17
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	100.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	N/A		

Expenditure

227001 Travel inland	1,000	1,500	150.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	150.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,500	Total	150.0%

Output: Records Management Services

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	Assorted stationery procured for the Central Registry	0	low revenue realisation by the department from the district
	- Allowances for the Records Staff cleared	- Allowances for the Records Staff cleared		
		Servicing 4 computers and 1 printer		

Expenditure

221012 Small Office Equipment	300	469	156.3%		
227001 Travel inland	2,392	1,457	60.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	1,926	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,292	Total	1,926	Total	58.5%

Output: Procurement Services

0 low revenue realisation by the

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA -10 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	- 4 quarterly reports on micro procurements and contracts submitted to PPDA -8 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	department from the district
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Expenditure

211103 Allowances	3,728	2,650	71.1%
221001 Advertising and Public Relations	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	3,500	3,629	103.7%
227001 Travel inland	2,754	1,580	57.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,982	<i>Non Wage Rec't:</i> 9,859	<i>Non Wage Rec't:</i> 82.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,982	Total 9,859	Total 82.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)	08-08-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)	#Error	the need for heightened supervision and revenue enhancement
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs	Financial record Books/stationery procured for use by the District and the 8LLGs		
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done		
	700 litres of fuel procured for the operations of the finance department	fuel procured for the operations of the finance department		
	Bank Charges and costs of collecting bank statements paid			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	14,538	138.5%
221012 Small Office Equipment	200	210	105.0%
221014 Bank Charges and other Bank related costs	800	436	54.5%
222003 Information and communications technology (ICT)	2,800	1,960	70.0%
227001 Travel inland	7,059	15,817	224.1%
228002 Maintenance - Vehicles	500	190	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,859	33,152	151.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,859	33,152	151.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	6642750 (Ushs.6,642,750/- collected from Local Service tax deductions from District Employees)	62.07	none
Value of Other Local Revenue Collections	64298000 (Local revenues collected from these sources: Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.10.71m /, Business lincenses - Ushs.20m/-)	44872264 (Local revenues collected from these sources: Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.10.91m/-, others licences- Ushs.4.972m /)	69.79	
Value of Hotel Tax Collected	0 (N/A)	210000 (Ushs.210,000 collected from LHT)	0	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force	8LLGs supervised on remittance of 35% to the District as mandated
	8LLGs supervised on remittance of 35% to the District as mandated	3 sets of Local revenue performance reports compiled on a monthly basis
	12 sets of Local revenue performance reports compiled	
	District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	1,500	432	28.8%
227001 Travel inland	9,000	13,123	145.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	13,555	123.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	13,555	123.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	15-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	#Error	heightened revenue mobilisation and enhancement initiatives
Date of Approval of the Annual Workplan to the Council	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	#Error	
Non Standard Outputs:	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries		
	Budgeting data collected from all revenue sources	Budgeting data		

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Expenditure

221002 Workshops and Seminars	3,000	10,088	336.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,054	105.4%
222003 Information and communications technology (ICT)	1,200	930	77.5%
227001 Travel inland	3,000	5,477	182.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	17,549	206.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	17,549	206.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)	08-08-2016 (Final Accounts prepared and submitted to OAG by 10/08/2016)	#Error	heightened technical backstopping of LLGs, revenue mobilisation and enhancement initiatives
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders		
	District Assets Register and register of facilities updated on quartely basis	District Assets Register and register of facilities updated on quartely basis		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	398	79.6%
227001 Travel inland	5,000	12,270	245.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	12,668	230.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	12,668	230.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2015/16	6 council meetings held at Buvuma District Council Hall, FY 2015/16	0	Funds meant for pension and gratuity unutilised due to pending clearance by Public Service ministry
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 6 Council meetings held at District HQs		
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments		
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16			
	Pension and Gratuity paid to retired staff for FY 2015/16			

Expenditure

211101 General Staff Salaries	121,680	124,317	102.2%
211103 Allowances	17,190	11,850	68.9%
213004 Gratuity Expenses	49,083	46,471	94.7%
221002 Workshops and Seminars	2,000	6,190	309.5%
221007 Books, Periodicals & Newspapers	200	120	60.0%
221010 Special Meals and Drinks	2,000	5,080	254.0%
221014 Bank Charges and other Bank related costs	500	729	145.9%
222003 Information and communications technology (ICT)	200	270	135.0%
223004 Guard and Security services	1,500	450	30.0%
227001 Travel inland	21,390	29,683	138.8%
227002 Travel abroad	1,000	1,240	124.0%
228002 Maintenance - Vehicles	3,000	4,576	152.5%
Wage Rec't:	121,680	Wage Rec't: 124,317	Wage Rec't: 102.2%
Non Wage Rec't:	121,931	Non Wage Rec't: 106,659	Non Wage Rec't: 87.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,611	Total 230,976	Total 94.8%

Output: LG procurement management services

0 low revenue realisation by the department from the district

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	6 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016
	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media
	7 Evaluation Committee meetings is going to be hold at the District HQs	5 Evaluation Committ
	Contracts Information displayed at District Headquarters	

Expenditure

211103 Allowances	5,390	3,530	65.5%
227001 Travel inland	937	290	30.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,327	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,327	Total 3,820	Total 60.4%

Output: LG staff recruitment services

			0	None
Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff		
	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed		
	DSC Chairperson's Salary for 12 months paid	DSC Chairperson's Salary for 12 months paid		
<i>Expenditure</i>				
211101 General Staff Salaries	24,336	18,000	74.0%	
211103 Allowances	6,025	3,365	55.9%	
221002 Workshops and Seminars	0	939	N/A	
221010 Special Meals and Drinks	1,000	1,009	100.9%	
227001 Travel inland	730	800	109.6%	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	7,755	<i>Non Wage Rec't:</i>	6,113	<i>Non Wage Rec't:</i>	78.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,091	Total	24,113	Total	75.1%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	4 (4 Land Board Committee meetings held at the District HQs)	100.00	low revenue realisation by the department from the district, in addition to the absence of a functional lands office	
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	18 (18 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	12.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	4,800	3,436	71.6%		
221002 Workshops and Seminars	0	330	N/A		
221010 Special Meals and Drinks	320	300	93.8%		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
227001 Travel inland	1,953	1,604	82.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	5,870	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total	5,870	Total	75.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	4 (4 LG PAC reports discussed by District Council)	100.00	none
No. of Auditor Generals queries reviewed per LG	20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	15 (15 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	75.00	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports		
<i>Expenditure</i>				
211103 Allowances	10,820	9,077	83.9%	
221002 Workshops and Seminars	0	1,600	N/A	
221010 Special Meals and Drinks	1,200	1,380	115.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221012 Small Office Equipment	200	100	50.0%	
227001 Travel inland	2,500	2,800	112.0%	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	15,457	<i>Non Wage Rec't:</i>	101.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	15,457	Total	101.6%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	0	none
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Expenditure

227001 Travel inland	6,000	9,098	151.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	9,098
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	9,098
		Total	151.6%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	4 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	0	No Standing Committee meetings held in Q4 due to early expiry of term of office of old council
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Expenditure

211103 Allowances	15,000	6,556	43.7%
221002 Workshops and Seminars	0	3,000	N/A
221010 Special Meals and Drinks	1,600	776	48.5%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	0	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	12,532
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,200	Total	12,532
		Total	72.9%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	Salaries to agricultural extension staff in the 9LLGs cleared for 9 month	0	none
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Expenditure

211101 General Staff Salaries	0	129,278		N/A
Wage Rec't:		129,278	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	129,278	Total	0.0%

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

No. of farmers receiving Agriculture inputs	2000 (- 2,000 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	1641 (- 1641 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	82.05	lower revenue realisation, however, Operation wealth creation supplied a number of inputs
No. of farmer advisory demonstration workshops	10060 (Advisory services extended to 10,060 farmers in the 9LLGs)	7853 (Advisory services extended to 7853 farmers in the 9LLGs)	78.06	
No. of farmers accessing advisory services	0 (N/A)	0 (N/A)	0	
No. of functional Sub County Farmer Forums	10 (10 functional farmer forums in place at District and 9LLGs)	10 (10 functional farmer forums in place at District and 9LLGs)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263340 Other grants	3,632	4,800	132.2%	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	113,249	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	132.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,881	Total	4,800	Total	4.1%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	-Office routine operations carried out at the district	quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended	0	More revenue allocated to the sector towards operationalising Operation Wealth Creation activities
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended			
	-Production facilities in the district properly managed, repairs done	-Production facilities in the district properly managed, repairs done		
	-Production facilities in the district properly managed, repairs done	-Workshops and seminars attended at National/ International Level		
	-Workshops and seminars attended at National/ International Level			
	Bank charges and costs of accessing bank statements paid			

Expenditure

227001 Travel inland	7,274	18,935	260.3%
227002 Travel abroad	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	3,840	3,600	93.8%
228002 Maintenance - Vehicles	2,202	2,000	90.8%
222003 Information and communications technology (ICT)	1,200	753	62.8%
221014 Bank Charges and other Bank related costs	1,500	901	60.1%
211101 General Staff Salaries	30,172	15,086	50.0%
<i>Wage Rec't:</i>	30,172	<i>Wage Rec't:</i> 15,086	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	20,006	<i>Non Wage Rec't:</i> 27,189	<i>Non Wage Rec't:</i> 135.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,178	Total 42,275	Total 84.3%

Output: Crop disease control and marketing

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	non-remittance of anticipated funds from MAAIF
Non Standard Outputs:	<ul style="list-style-type: none"> - 3 Plant clinics established in 2LLGs -4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established - 2 disease and pests surveillance undertaken - 5 farmer field schools established - Planting materials procured and distributed to farmer families 	<p>The District agricultural officer facilitated to travel to kampala and mobilise for a bull dozer to open boundaries.</p> <p>Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leader</p>		
	<p>Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)</p>			

Expenditure

221001 Advertising and Public Relations	30,000	8,683	28.9%
221009 Welfare and Entertainment	2,399	2,520	105.0%
227001 Travel inland	67,023	12,182	18.2%
221014 Bank Charges and other Bank related costs	750	141	18.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	169,433	23,526	13.9%

Output: Farmer Institution Development

Non Standard Outputs:	Phase II of a mini-laboratory at the district HQs constructed	Phase II of a mini-laboratory at the district HQs being constructed	0	none
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Expenditure

224006 Agricultural Supplies	40,000	48,940	122.4%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	48,940	<i>Non Wage Rec't:</i>	122.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	48,940	Total	122.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Low local revenue remittance from the district
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	3160 (- 3160 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	57.45	
Non Standard Outputs:	<p>4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination, A.1 Clinic stocked</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p> <p>- 2 check points established and operationalized</p>	<p>-1 trip for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/</p>		

Expenditure

224006 Agricultural Supplies	3,857	2,200	57.0%
227001 Travel inland	3,200	3,500	109.4%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,372	<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	77.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,372	Total	5,700	Total	77.3%

Output: Fisheries regulation

Quantity of fish harvested	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)	0 (harvesting not yet done)	.00	lower local revenue realisation than budgeted
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	100.00	
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	0 (none constructed due to low revenue realisation)	.00	
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done -2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -4 Trips to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-Fisheries law enforcement done through capturing and destroying illegal fishing gears. 3 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. Typing, Stationery and photocopying for office r		

Expenditure

221002 Workshops and Seminars	2,500	500	20.0%
224006 Agricultural Supplies	4,255	4,200	98.7%
227001 Travel inland	7,088	5,500	77.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,093	<i>Non Wage Rec't:</i>	10,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,093	Total	10,200
			72.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (2) and Nairambi (3) S/counties)	2 (Anti-vermin services conducted in 2 selected parishes in Busamuzi Sub-county)	40.00	lower revenue realisation than budgeted
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	1 (1 anti-vermin operation executed in Busamuzi S/C)	50.00	
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Non Standard Outputs:	- 22 hunting gears procured and vermins controlled	8 hunting gears procured and vermins controlled		
	- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored distrct wide		
	- Vermin and vector activities monitored distrct wide			

Expenditure

224006 Agricultural Supplies	2,000	1,000	50.0%
227001 Travel inland	1,900	800	42.1%
227004 Fuel, Lubricants and Oils	500	201	40.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,400	2,001	45.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,400	2,001	45.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (- 200 tsetse traps procured, deployed and maintained in 2LLGs)	100 (100 tsetse traps procured, deployed and maintained in Bweema)	50.00	lower revenue realisation than budgeted
Non Standard Outputs:	Tsetse and tick surveillance and control	Tsetse and tick surveillance and control		
	-2 support supervision, monitoring of activities done district wide	-2 support supervision, monitoring of activities done district wide		
	- Routine Office operations facilitated	- Routine Office operations facilitated		
	-4 Trips to MAAIF headquarters and other research institutions done.	-1 Trip to MAAIF headquarters and other research institutions done.		

Expenditure

224001 Medical and Agricultural supplies	3,900	500	12.8%
227001 Travel inland	3,700	3,505	94.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,600	4,005	52.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,600	4,005	52.7%

Function: District Commercial Services

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (Assessment of cooperative groups done)	.00	Low local revenue remittance
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	2 (2 cooperative groups mobilized for registration at the District and National Level)	100.00	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	1 (1 SACCO mobilised and strengthened in Buvuma District)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,900	3,700	94.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,900	3,700	94.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,900	3,700	94.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

0	Much more funds were received from MUWRP for HIV/AIDS activities than had been budgeted
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Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district	Repairs and overhaul done on the Health department Speed boat		
	Social mobilization of political leadership done for two days	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district		
	Radio announcements made on immunizations, NTDs	Social mobilization of political leadership done for two days		
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	Radio announcements made on immun		
	Mass drug administration of albendazole and prazquantel in all endemic villages for three days conducted			
	Data collected and reports done for MDA			
	8 health education talks by DHE conducted			
	World Aids day celebrated			
	Condoms distributed in 9 Administrative units			
	Enviromental health services supervised			
	Nine health centers fumigated			
	STI services in all hard to reach areas conducted			
	TB services in three health units conducted			
	Bank charges paid			
	Proper accountability and practices ensured in the eleven (11) health units			
	90% of all children under one year in Buvuma District immunised			
	Quarterly suppoort supervision conducted in all 11 H/Cs			
	Comprehensive HIV care given to all HIV positive patients			

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Elimination of Mother to Child Transmision of HIV through option B+ implemented in all H/Cs

Universal distribution of LLINS done.

HIV AIDS Basic Care kit given to 200 HIV Clients through PACE

Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH

NTDs controlled in all the 5LLGs

CODES project implemented in selected Health facilities

Expenditure

211101 General Staff Salaries	686,224	871,863	127.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,398	112,732	124.7%
221014 Bank Charges and other Bank related costs	1,350	734	54.4%
227001 Travel inland	387,532	605,713	156.3%
Wage Rec't:	686,224	Wage Rec't: 871,863	Wage Rec't: 127.1%
Non Wage Rec't:	111,830	Non Wage Rec't: 266,952	Non Wage Rec't: 238.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	375,950	Donor Dev't: 452,227	Donor Dev't: 120.3%
Total	1,174,004	Total 1,591,042	Total 135.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Enviromental health services offered in the district catchement areas	Enviromental health services offered in the district catchement areas	0	low revenue realisation by the department from the district
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Expenditure

227001 Travel inland	2,000	910	45.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 910	Non Wage Rec't: 45.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 910	Total 45.5%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (850 children (under 1year immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	809 (809 children (under 1year immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Unit)	95.18	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	2708 (-2708 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	71.26	

Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	14,094	14,094	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,094	<i>Non Wage Rec't:</i> 14,094	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,094	Total 14,094	Total 100.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	100.00	N/A
Number of trained health workers in health centers	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	100.00	
No.of trained health related training sessions held.	50 (50 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	47 (47 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	94.00	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	61500 (Minimum Health Care Package provided to 61,500 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	47767 (Minimum Health Care Package provided to 47767 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	77.67	
No. and proportion of deliveries conducted in the Govt. health facilities	750 (750 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	480 (480 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	64.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (5% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	5080 (5080 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	101.60	
Number of inpatients that visited the Govt. health facilities.	1250 (Minimum Health Care Package accorded to 1,250 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	810 (Minimum Health Care Package accorded to 810 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	64.80	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	45,003	61,692	137.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 45,003	<i>Non Wage Rec't:</i> 61,692	<i>Non Wage Rec't:</i> 137.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,003	Total 61,692	Total 137.1%	

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	1 (Nkata H/C II, Lyabaana S/C renovated)	33.33	none
No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county)	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county)	100.00	
	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)			

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: Retention fees paid for the construction of Luby Island, Luby S/c Retention fees paid for the construction of namatale h/c II, Bweema S/c

Expenditure

231001 Non Residential buildings (Depreciation)	26,469	31,672	119.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,469	31,672	119.7%
Donor Dev't:		0	0.0%
Total	26,469	31,672	119.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	84.21	None
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	84.21	
Non Standard Outputs:	Assorted stationery and small office equipment procured,	PLE exams for 2015 supervised in the 9 examination centres.		
	Medical and funeral expenses catered for.	Assorted stationery and small office equipment procured,		
	PLE exams for 2015 supervised in the 9 examination centres.	Bank Charges cleared		
	External training in assessment and evaluation of P.6-P.7 teachers conducted			
	Environment screening of SFG projects for FY 2015/16 done by the DNRO			
	Bank Charges cleared			

Expenditure

211101 General Staff Salaries	616,928	560,424	90.8%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221002 Workshops and Seminars	700	830	118.6%
221011 Printing, Stationery, Photocopying and Binding	908	950	104.6%
221014 Bank Charges and other Bank related costs	1,100	200	18.2%
227001 Travel inland	4,300	6,189	143.9%
Wage Rec't:	616,928	Wage Rec't: 560,425	Wage Rec't: 90.8%
Non Wage Rec't:	7,608	Non Wage Rec't: 8,169	Non Wage Rec't: 107.4%
Domestic Dev't:	800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	625,336	Total 568,594	Total 90.9%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	580 (580 Pupils sat PLE 2015)	100.00	None
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)	10 (10 students passed in Grade One in the PLE Exams 2015)	25.00	
No. of student drop-outs	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	151 (151 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	100.67	
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7045 (7,045 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	93.93	

Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	68,879	68,872	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	68,879	Non Wage Rec't: 68,872	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	68,879	Total 68,872	Total 100.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Phase II construction of a 2 classroom block with an office and store completed at Bulondo P/S, Buvuma T/C)	2 (Phase II construction of a 2 classroom block with an office and store completed at Bulondo P/S, Buvuma T/C)	40.00	none, performance as expected
	Phase 1 construction of a 3 classroom block, office and store completed at Lukoma P/S)			

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms rehabilitated in UPE	10 (10 Classroomblocks rehabilitated at the following UPE Schools: Lingira P/S-(4 Buwooya S/c; Lufu P/S-(6) Nairambi S/c, A 2 stance pit latrine completed at Lufu P/S, Nairambi SC)	12 (10 Classroomblocks rehabilitated at the following UPE Schools: Lingira P/S-(4 Buwooya S/c; Lufu P/S-(6) Nairambi S/c,)	120.00	
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	301,012	274,137	91.1%
281501 Environment Impact Assessment for Capital Works	1,500	2,200	146.7%
281502 Feasibility Studies for Capital Works	10,100	10,575	104.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 312,612	<i>Domestic Dev't:</i> 286,912	<i>Domestic Dev't:</i> 91.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 312,612	Total 286,912	Total 91.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Some extra unbudgeted funds received for completion of a pit latrine at Buwanzi P/S
No. of teacher houses constructed	6 (6 teacher houses constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	6 (6 teacher houses constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	100.00	
	A staff house completed at Bulondo P/S, Buvuma TC	A staff house completed at Bulondo P/S, Buvuma TC		
	6 stances of pit latrine constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)	6 stances of pit latrine constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)		
	Retention paid for all SFG projects for FY 20145/15)	Retention paid for all SFG projects for FY 20145/15)		

Non Standard Outputs:

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,500	64.3%
312104 Other Structures	264,300	300,604	113.7%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	272,000	<i>Domestic Dev't:</i>	305,104	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,000	Total	305,104	Total	112.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture procured and received by 8 UPE Schools)	8 (Furniture procured and received by 8 UPE Schools)	100.00	None
Non Standard Outputs:	150 wooden school desks procured and delivered to 8 UPE Schools	150 wooden school desks procured and delivered to 8 UPE Schools		

Expenditure

231006 Furniture and fittings (Depreciation)	19,418	19,470	100.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,418	<i>Domestic Dev't:</i>	19,470	<i>Domestic Dev't:</i>	100.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,418	Total	19,470	Total	100.3%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	155 (155 students sat O'Level in academic year 2015)	98 (98 students sat O'Level in academic year 2015)	63.23	N/A
No. of students passing O level	130 (130 Students passed O'level in UCE Exams academic year 2015)	67 (67 Students passed O'level in UCE Exams academic year 2015)	51.54	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	111,749	120,618	107.9%		
<i>Wage Rec't:</i>	111,749	<i>Wage Rec't:</i>	120,618	<i>Wage Rec't:</i>	107.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,749	Total	120,618	Total	107.9%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and	304 (304 students enrolled in USE Programme at Buvuma college& Lingira livinghope)	46.41	None,however, St. Peter's SS Buvuma closed down but
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	St Peters SS Buvuma)			continues to receive funds
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	64,659	64,659	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	64,659	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 64,659	Total 64,659	Total 100.0%	

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Contractor commenced works late hence the delay in completion
No. of classrooms constructed in USE	()	0 (N/A)	0	
Non Standard Outputs:		4 classroom locks and 1 laboratory rehhabilitated to Painting level		
<i>Expenditure</i>				
312104 Other Structures	393,914	336,101	85.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	336,101	<i>Domestic Dev't:</i> 85.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 393,914	Total 336,101	Total 85.3%	

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)	66.67	None
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	4 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	100.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	91.43	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227001 Travel inland	75,768	73,661	97.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,768	73,661	97.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,768	73,661	97.2%	

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions FY 2015/16	Support to Internal and External District Sports Competitions FY 2015/16	0	Lower remittance from local revenue
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Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%	
227001 Travel inland	1,700	600	35.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,700	1,100	40.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,700	1,100	40.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	0	lower revenue realisation by the department from URF
	Allowances of 5 DRC Members paid for the FY 2015/16.	Allowances of 5 DRC Members paid for the FY 2015/16.		
	Road tools and assorted stationery for District Engineering office procured	One laptop procured		

Expenditure

221011 Printing, Stationery,	2,000	986	49.3%	
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Photocopying and Binding*

221012 Small Office Equipment	500	3,000	600.0%	
221014 Bank Charges and other Bank related costs	800	393	49.1%	
222003 Information and communications technology (ICT)	1,000	2,500	250.0%	
227001 Travel inland	30,572	14,999	49.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,872	21,877	62.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,872	21,877	62.7%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	45 (Bottle necks removed from 45kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)	32 (Bottle necks removed from 32kms of CARs in 8LLGs)	71.11	none
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	52,534	52,574	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,534	52,574	100.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,534	52,574	100.1%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)	43 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	138.71	none
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	100.00	
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Non Standard Outputs: N/A mechanical imprest paid

Expenditure

263312 Conditional transfers for Road Maintenance 105,584 71,494 67.7%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	105,584	71,494	Non Wage Rec't:	67.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,584	71,494	Total	67.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	10 (10kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	100.00	lower remittance from Uganda Road Fund
Length in Km of District roads routinely maintained	133 (133kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi; (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)	133 (Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c 133 kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	411,640	311,725	75.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	411,640	311,725	75.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	411,640	311,725	75.7%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 none

Non Standard Outputs: District works Vehicle (double cabin) repaired and maintained District works Vehicle (double cabin) serviced and maintained

Expenditure

228002 Maintenance - Vehicles	5,000	5,967	119.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	5,967	119.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	5,967	119.3%	

Output: Plant Maintenance

0 lower remittance from Uganda Road Fund

Non Standard Outputs: District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared District Grader repaired and maintenance costs cleared

Expenditure

228002 Maintenance - Vehicles	82,788	23,126	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,788	23,126	27.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,788	23,126	27.9%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 Office block construction contract had not yet been awarded, money re-allocate for Buvangwe-Kobero-

Non Standard Outputs: Phase I construction of District Administration Block completed Structural plans developed Flag poles bought and installed

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

galigatya road works

Expenditure

312104 Other Structures	65,990	64,965	98.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	65,990	<i>Domestic Dev't:</i> 64,965	<i>Domestic Dev't:</i> 98.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,990	Total 64,965	Total 98.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 None

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Water Office motorcycle/Motorcycle repaired and maintained		
	Assorted stationary, Internet subscription fees paid	1 metallic filling cabinet bought		
	1 advert for contracts above Ushs.50m placed in the print media	Assorted stationary, Internet subscription fees paid		
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization		
	1820 litres of fuel and lubricants for routine office and field operations procured.	455 litres of f		
	12 DWO monthly meetings held the District HQs.			
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports			
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	4,516	101.2%
221009 Welfare and Entertainment	600	923	153.8%
221011 Printing, Stationery, Photocopying and Binding	2,280	2,266	99.4%
221014 Bank Charges and other Bank related costs	300	868	289.4%
222003 Information and communications technology (ICT)	840	840	100.0%
227001 Travel inland	14,089	19,030	135.1%
228002 Maintenance - Vehicles	920	753	81.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,572	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 23,097	<i>Domestic Dev't:</i> 29,195	<i>Domestic Dev't:</i> 126.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 26,669	Total 29,195	Total 109.5%

Output: Supervision, monitoring and coordination

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of sources tested for water quality	()	0 (N/A)	0	None
No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	27 (27 supervision visits conducted during and after construction)	93.10	
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 set of minutes in place.)	100.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	10 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

Expenditure

211103 Allowances	4,920	5,812	118.1%
221002 Workshops and Seminars	3,200	2,337	73.0%
227001 Travel inland	9,128	20,485	224.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 17,248	<i>Domestic Dev't:</i> 28,633	<i>Domestic Dev't:</i> 166.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,248	Total 28,633	Total 166.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	135 (135 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	126 (126 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	93.33	none
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 9LLGs)	24 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 24 promotional events undertaken)	92.31	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Buwooya and Bugaya S/county)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Buwooya S/C)	100.00	
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No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	22 (22 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	88.00	
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Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	8 meetings held on training of Water and Sanitation (WSC) caretakers		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	8 Meetings held on training of WUC on their roles 4 Advocacy meetings held at Sub-county level		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	4 advocacy sectoral committees for water held at Sub-county level		
	20 meetings held on training of Water and Sanitation (WSC) caretakers			
	20 Meetings held on training of WUC on their roles			
	1 Planning and advocacy meeting held at the District HQs			
	4 Advocacy meetings held at Sub-county level			
	4 advocacy sectoral committee for water held at Sub-county level			
	Water source verification conducted in all the 5LLGs			

Expenditure

221002 Workshops and Seminars	9,247	10,622	114.9%
221009 Welfare and Entertainment	2,328	1,287	55.3%
227001 Travel inland	5,000	4,997	99.9%

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,575	<i>Domestic Dev't:</i>	16,906	<i>Domestic Dev't:</i>	102.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,575	Total	16,906	Total	102.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week held in 1 selected S/c	Sanitation Week held in 1 selected S/c	0	none
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Intial and final.	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Intial and final.		
	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)		
	1 sanitation campaign organized and launched in Busamuzi s/c.	1 sanitation cam		
	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).			
	District sanitation and hygiene data verified and updated			
	3 community mobilsation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)			
	Assessment by Sub county teams in Nairambi and Busamuzi sub counties condcuted.			
	Consultations with TSU5 office made.			
	District verification conducted			
<i>Expenditure</i>				
227001 Travel inland	23,000	23,000		100.0%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	23,000	Total	100.0%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	Water Quality testing undertaken on old and new water sources	0	Change of number of water tanks to be procured from 5 to 3.
	Verification of water sources/Borehole assessment conducted in all the 9LLGs			
	Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks			
	Water Quality testing undertaken on old and new water sources			

Expenditure

231005 Machinery and equipment	54,560	40,799	74.8%
231007 Other Fixed Assets (Depreciation)	16,184	13,353	82.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,744	<i>Domestic Dev't:</i>	54,152	<i>Domestic Dev't:</i>	76.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,744	Total	54,152	Total	76.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public Water borne toilet constructed at Buvuma District HQs)	1 (1 Public Water borne toilet constructed at Buvuma District HQs)	100.00	none
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	41,916	39,673	94.6%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,916	<i>Domestic Dev't:</i>	39,673	<i>Domestic Dev't:</i>	94.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,916	Total	39,673	Total	94.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))	100.00	unpaid balance to be paid as retention after project completion
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Non Standard Outputs:

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	20,862	18,598	89.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,862	<i>Domestic Dev't:</i>	18,598	<i>Domestic Dev't:</i>	89.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,862	Total	18,598	Total	89.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	5 (5 deep boreholes drilled, (3) in Busamuzi and (2) in Nairambi sub counties)	166.67	Only 4 Boreholes were rehabilitated instead of the planned 6
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	4 (4 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	66.67	

Non Standard Outputs:

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	156,275	138,565	88.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,275	<i>Domestic Dev't:</i>	138,565	<i>Domestic Dev't:</i>	88.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,275	Total	138,565	Total	88.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	higher cost of Namatale Piped water scheme project design than budgeted
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Works yet to start)	0	
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Non Standard Outputs:	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed	Design for the construction of piped water system at Namatale Landing site, Bweema S/county completed		
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Expenditure

231007 Other Fixed Assets (Depreciation)	82,826	101,484	122.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	82,826	<i>Domestic Dev't:</i> 101,484	<i>Domestic Dev't:</i> 122.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	82,826	Total 101,484	Total 122.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36 200 litres of fuel and lubricants, assorted small equipment procured Reports prepared and delivered and consultative meetings attended at ministry	Quarterly reports prepared and delivered and consultative meetings attended at ministry mitigation measures monitored in Bugaya S/C	0	none
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Expenditure

221014 Bank Charges and other Bank related costs	200	150	75.0%
227001 Travel inland	1,000	1,465	146.5%
228002 Maintenance - Vehicles	200	250	125.0%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,865	<i>Non Wage Rec't:</i>	124.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,865	Total	124.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men and women mobilised to participate in tree planting days)	450 (450 men and women mobilised to participate in tree planting days)	90.00	low revenue realisation by the department from the district
Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Nairambi, Buwooya and Busamuzi Sub-counties)	0 (suitable sites assessed)	.00	
Non Standard Outputs:	2 Tree nursery beds established in 2LLGs of Busamuzi and Nairambi	Mobilization of resources ongoing		

Expenditure

224001 Medical and Agricultural supplies	4,000	150	3.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	150
			3.8%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	365 (365men and women trained in forestry management in the 5LLGs of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	73.00	low revenue realisation by the department from the district
No. of Agro forestry Demonstrations	5 (5 Agro forestry demonstrations set up 1 per S/C i.e in Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	2 (2 Agro forestry demonstrations set up in Busamuzi and Buvuma Town council)	40.00	
Non Standard Outputs:	2 fuel energy saving stoves constructed at 2 Public Schools	N/A		

Expenditure

221002 Workshops and Seminars	1,000	350	35.0%
227001 Travel inland	500	425	85.0%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	775	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	775	Total	51.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 routine patrols and compliance surveys conducted in all Local Forest reserves)	22 (22 routine patrols and compliance surveys conducted in Local Forest reserves)	91.67	low revenue realisation by the department from the district
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling . 3 LFRs resurveyed on the mainland Sub-counties	2 sensitisation workshops conducted in each of the 9LLGs to safe guard against illegal tree felling .		

Expenditure

221002 Workshops and Seminars	500	240	48.0%
225001 Consultancy Services- Short term	2,000	1,700	85.0%
227001 Travel inland	399	650	162.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i>	2,590
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,899	Total	2,590
			Total
			89.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	3 (DEC capacity in wetland management built capacity in wetland management built in Bweema and Buwooya S/Cs)	50.00	low revenue realisation by the department from the district
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	250 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management		

Expenditure

221002 Workshops and Seminars	2,000	1,335	66.8%
227001 Travel inland	684	180	26.3%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	1,515	<i>Non Wage Rec't:</i>	56.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,684	Total	1,515	Total	56.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)	2 (2 Community wetland management plan in place, DWAP)	66.67	low revenue realisation by the department from the district
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation	1 Bye-law formulated at LLG on wetland management and conservation		

Expenditure

221002 Workshops and Seminars	1,500	500	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	500	Total	20.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	444 (444 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	88.80	none
Non Standard Outputs:	4 environment sanitation days held in communities and institutions around the District.	1 environment sanitation day held in Bulondo P/S.		

Expenditure

221002 Workshops and Seminars	316	260	82.3%		
227001 Travel inland	500	560	112.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	816	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	100.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	816	Total	820	Total	100.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems)	4 (4 monitoring and compliance surveys conducted on activities in fragile ecosystems)	80.00	none
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Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects)

Non Standard Outputs: Environmental screening and certification conducted on all development projects in the district

Environmental screening and certification conducted on all development projects in the district

Expenditure

227001 Travel inland	2,000	1,650	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,650	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,650	82.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Assorted Stationery, 150 litres of fuel and lubricants procured	Assorted Stationery, fuel and lubricants procured	0	low revenue realisation by the department from the district, as well as from unicef
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs		
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
	- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken	district OVC register co		

Expenditure

221011 Printing, Stationery,	150	100	66.7%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Photocopying and Binding*

227001 Travel inland	39,744	14,576	36.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,557	1,510	<i>Non Wage Rec't:</i> 97.0%	
<i>Domestic Dev't:</i>	3,587	3,120	<i>Domestic Dev't:</i> 87.0%	
<i>Donor Dev't:</i>	35,000	10,046	<i>Donor Dev't:</i> 28.7%	
Total	40,144	14,676	Total 36.6%	

Output: Probation and Welfare Support

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)	.00	low revenue realisation by the department from the district
Non Standard Outputs:	35 juvenile cases settled in their respective homesteads 100 domestic/community cases settled and followups made Community Service Program initiated/revitalized Key reports on probation and social welfare produced and reported to other stakeholders	Key reports on probation and social welfare produced and reported to other stakeholders. Annual cases returns submitted to the Industrial Court		

Expenditure

227001 Travel inland	1,800	410	22.8%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	410	<i>Non Wage Rec't:</i> 20.5%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	410	Total 20.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	100.00	none
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs DCDO facilitated to appraise youth projects in the 5LLGs	Conducting community mobilization trainings in the 9LLGs DCDO facilitated to appraise youth projects in the 5LLGs		

Expenditure

221002 Workshops and Seminars	1,000	1,500	150.0%	
227001 Travel inland	1,918	2,310	120.4%	

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,918	<i>Non Wage Rec't:</i>	3,810	<i>Non Wage Rec't:</i>	130.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,918	Total	3,810	Total	130.6%

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	136 (136 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	54.40	none
Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs Motivation allowance for the 89 FAL Instructors paid out Literacy Day celebrated in Buvuma District FAL Program coordinated and monitored in the 9LLGs	FAL Program coordinated and monitored in the 9LLGs Motivation allowance for the 43 FAL Instructors paid out		

Expenditure

211103 Allowances	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	960	64.0%
227001 Travel inland	4,044	4,980	123.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	7,440
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,544	Total	7,440
			98.6%

Output: Gender Mainstreaming

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets 2 sensitization meetings on promoting gender held among women/men groups in 2LLGs	special grants distribution meetings held at the district HQs	0	none
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Expenditure

221002 Workshops and Seminars	700	700	100.0%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	700	Total	700	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Late receipt of funds from MoGLSD, however, groups have been appraised and now ready to receive funds
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs		
	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Operational costs/expenses in appraising project proposals and office running/reporting cleared			

Expenditure

224006 Agricultural Supplies	295,149	6,659	2.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	295,149	<i>Non Wage Rec't:</i>	6,659
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	295,149	Total	6,659
			2.3%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported through skills enhancement to initiate IGAs)	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	50.00	none
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	Sensitization meetings conducted for Children and Youth conducted		
	Sensitization meetings conducted for Children and Youth conducted	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District		

Expenditure

221002 Workshops and Seminars	2,500	2,720	108.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,052	<i>Non Wage Rec't:</i>	2,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,052	Total	2,720
			44.9%

Vote: 590 Buvuma District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0	none
Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff	8 Home based care training and visits conducted by LLG Staff		
	6 PWDs groups supported to start IGAs	5 PWDs groups supported to start IGAs i.e Bbuye PWDs Development group and Agali awamu PWDs Development group		
	International PWD day celebrated	Muwama PWDs Development group and Bweema PWDs Development initiative and Balema		

Expenditure

224006 Agricultural Supplies	10,500	13,850		131.9%
227001 Travel inland	6,994	2,070		29.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,494	<i>Non Wage Rec't:</i> 15,920	<i>Non Wage Rec't:</i>	91.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	17,494	Total 15,920	Total	91.0%

Output: Work based inspections

Non Standard Outputs:	10 Labor settlements identified and assessed on suitability and employee rights compliance	4 Labor settlements identified and assessed on suitability and employee rights compliance	0	low revenue realisation by the department from the district
	Routine Labor inspections conducted across Labor settlements	Routine Labor inspections conducted across Labor settlements		

Expenditure

227001 Travel inland	200	150		75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	200	Total 150	Total	75.0%

Output: Representation on Women's Councils

No. of women councils supported	10 (1 HLG and 9LLG Women Councils supported)	10 (1 HLG and 9LLG Women Councils supported)	100.00	low revenue realisation by the department from the district
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	International Women's Day celebrated in Buvuma District	2 Women Council meetings held at the District HQs
	4 Women Council meetings held at the District HQs	
	5 Women groups supported to initiate Income Generating Activities	

Expenditure

221002 Workshops and Seminars	1,000	600	60.0%
224006 Agricultural Supplies	3,500	680	19.4%
227001 Travel inland	1,352	1,360	100.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,852	<i>Non Wage Rec't:</i> 2,640	<i>Non Wage Rec't:</i> 45.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 5,852	Total 2,640	Total 45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.	District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.	0	low revenue realisation by the department from the district
	Allowances for staff in planning unit paid.	Small office equipment for the Planning Unit office procured.		
	Small office equipment for the Planning Unit office procured.	Fuel and lubricants procured and used for planning unit activities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227001 Travel inland	4,200	830	19.8%

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	980	Total	19.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	100.00	none
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Statistician and the senior planner)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit/Clerk to Council Office)	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit/Clerk to Council Office)	100.00	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	12 DTPC meetings facilitated with Special meals and drinks		

Expenditure

<i>221010 Special Meals and Drinks</i>	1,000	805	80.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	805	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,280	Total	805	Total	62.9%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly.	0	Low local revenue and non wage remittance to the department by the district
	300 Litres of fuel procured for data collection purposes.	Staff facilitated for travel to NITA(U) for a website management and social media training		
	Allowances for data collection paid			

Expenditure

<i>227001 Travel inland</i>	4,500	3,011	66.9%
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,011	<i>Non Wage Rec't:</i>	60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,011	Total	60.2%

Output: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	0	Low local revenue and non wage remittance to the department by the district
	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		
	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	Population/demographic and Ho		
	Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders			
	Birth Registration of Children under 5 years accomplished in all the 4LLGs; Bugaya, Bweema, Lwajje and Lyabaana with support from UNICEF			

Expenditure

221002 Workshops and Seminars	6,500	6,500	100.0%
227001 Travel inland	27,873	22,038	79.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,164	<i>Non Wage Rec't:</i>	1,940
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	28,709	<i>Donor Dev't:</i>	26,598
Total	34,873	Total	28,538
			81.8%

Output: Development Planning

0	Low local revenue and non wage remittance to the department by the district
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries
	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries	
	District Annual Workplan for FY 2016/17 developed and submitted to NPA	

Expenditure

227001 Travel inland	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,000	50.0%

Output: Management Information Systems

Non Standard Outputs:	12 months subscription for internet cleared	12 months subscription for internet cleared	0	Expenses in facilitating staff attend a NITA(U) training in Kampala
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	Subscription fees paid for the District official website(www.buvuma.go.ug), updated		

Expenditure

222003 Information and communications technology (ICT)	1,326	3,803	286.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,326	3,803	286.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,326	3,803	286.8%

Output: Operational Planning

0 none

Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	ills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	1st,2nd and 3rd Quarter Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries
	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector-line ministries	

Expenditure

227001 Travel inland	5,236	6,247	119.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i> 4,747	<i>Domestic Dev't:</i> 127.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,236	Total 6,247	Total 119.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	0	Re-allocation of funds to attending a NITA(U) workshop in Kampala
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	3 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16		

Expenditure

227001 Travel inland	16,124	11,896	73.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i> 8,187	<i>Non Wage Rec't:</i> 61.2%
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i> 3,709	<i>Domestic Dev't:</i> 99.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,124	Total 11,896	Total 69.5%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2015/16 met	co-funding obligations for District LGMSD Projects for FY 2015/16 partially met	0	an erroneous remittance made to Buvuma TC in Q1 was not refunded by closure of FY 2015/2016
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

231001 Non Residential buildings (Depreciation)	7,472	10,078	134.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,472	10,078	134.9%	
Donor Dev't:		0	0.0%	
Total	7,472	10,078	134.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	0	None
	350 litres of fuel and lubricants procured and allowances paid	Assorted stationery and small office equipment for the Internal Audit Office procured		
	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	fuel and lubricants procured and allowances paid		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	250	100.0%	
227001 Travel inland	3,450	3,586	103.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,700	3,836	103.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,700	3,836	103.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted)	4 (4 Quarterly Internal Department Audits conducted)	100.00	None
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Vote: 590 Buvuma District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana)) 15-10-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana)) 29-07-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	#Error
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Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	566	113.2%
227001 Travel inland	9,515	11,580	121.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,015	12,146	121.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,015	12,146	121.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,955,154	Wage Rec't:	3,083,577	Wage Rec't:	104.3%
Non Wage Rec't:	2,611,282	Non Wage Rec't:	2,132,924	Non Wage Rec't:	81.7%
Domestic Dev't:	1,562,998	Domestic Dev't:	1,516,755	Domestic Dev't:	97.0%
Donor Dev't:	439,659	Donor Dev't:	488,871	Donor Dev't:	111.2%
Total	7,569,093	Total	7,222,127	Total	95.4%

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		201,505	145,993
Sector: Works and Transport				134,659	82,936
LG Function: District, Urban and Community Access Roads				134,659	82,936
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	13,134
LCII: Bbuye Parish				12,659	13,134
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	13,134
			(includes Lyabaana SC)		
Output: District Roads Maintenance (URF)				122,000	69,802
LCII: Bbuye Parish				122,000	69,802
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of 150kms of District Roads	All Sub-counties	Other Transfers from Central Government	N/A	122,000	69,802
			(maintenance done)		
Sector: Education				45,667	44,804
LG Function: Pre-Primary and Primary Education				45,667	44,804
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				34,665	33,036
LCII: Buwaga Parish				34,665	33,036
Item: 312104 Other Structures					
Phased construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	Works Underway	34,665	33,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,002	11,768
LCII: Bbuye Parish				11,002	11,768
Item: 263311 Conditional transfers for Primary Education					
Bugaya P/S		Conditional Grant to Primary Education	N/A	5,525	5,363
			(term II ongoing)		
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	5,477	6,405
			(term II ongoing)		
Sector: Health				7,327	6,400
LG Function: Primary Healthcare				7,327	6,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,327	6,400
LCII: Bbuye Parish				4,777	3,200
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		201,505	145,993
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	3,200
			(facilty running)		
LCII: Lyabaana Parish Item: 263313 Conditional transfers for PHC- Non wage				2,550	3,200
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	3,200
			(facilty running)		
Sector: Water and Environment				13,852	11,853
LG Function: Rural Water Supply and Sanitation				13,852	11,853
<i>Capital Purchases</i>					
Output: Other Capital				13,852	11,853
LCII: Bbuye Parish Item: 231007 Other Fixed Assets (Depreciation)				13,852	11,853
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	Completed	13,852	11,853
			(Retention paid)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	408,272
Sector: Works and Transport				27,107	15,942
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,107</i>	<i>15,942</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	15,942
LCII: Lunyanja Parish				15,467	15,942
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	15,942
			(includes Buwooya SC)		
Output: District Roads Maintenance (URF)				11,640	0
LCII: Lunyanja Parish				11,640	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of 4kms Bukwaya-Namugiri Road		Other Transfers from Central Government	N/A	11,640	0
			(not undertaken)		
Sector: Education				253,434	249,713
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,040</i>	<i>206,949</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,142	81,005
LCII: Mawanga Parish				85,142	81,005
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a 3 classroom block, office & store at Lukoma P/S	Lukoma P/S	Conditional Grant to SFG	Completed	85,142	81,005
Output: Teacher house construction and rehabilitation				92,683	88,167
LCII: Mawanga Parish				92,683	88,167
Item: 312104 Other Structures					
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Mawanga P/S	Mawanga P/S	Conditional Grant to SFG	Completed	92,683	88,167
			(works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,215	37,777
LCII: Busamuzi Parish				3,694	5,513
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	3,694	5,513
			(term II ongoing)		
LCII: Buwooya Parish				11,989	12,455
Item: 263311 Conditional transfers for Primary Education					

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	408,272
Bukaali Community P/S		Conditional Grant to Primary Education	N/A (term II ongoing)	5,888	6,271
Buwanzi P/S		Conditional Grant to Primary Education	N/A (term II ongoing)	6,101	6,184
LCII: Lingira Parish Item: 263311 Conditional transfers for Primary Education				18,532	19,809
Mawanga P/S		Conditional Grant to Primary Education	N/A (term II ongoing)	4,815	5,331
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A (term II ongoing)	5,320	6,113
Lingira P/S		Conditional Grant to Primary Education	N/A (term II ongoing)	8,398	8,364
LG Function: Secondary Education				41,394	42,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,394	42,763
LCII: Lingira Parish Item: 263319 Conditional transfers for Secondary Schools				41,394	42,763
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A (term II ongoing)	41,394	42,763
Sector: Health				23,840	17,743
LG Function: Primary Healthcare				23,840	17,743
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				7,866	4,257
LCII: Busamuzi Parish Item: 231001 Non Residential buildings (Depreciation)				7,866	4,257
Renovation of Busamuzi HC III	Ziru OPD/ HC II	Conditional Grant to PHC - development	Completed (Namatale retention)	7,866	4,257
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	7,048
LCII: Mawanga Parish Item: 263318 Conditional transfers for NGO Hospitals				7,047	7,048
Transfer to Lingira PNFH Health Unit		Conditional Grant to NGO Hospitals	N/A (facility operational)	7,047	7,048
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,927	6,439
LCII: Busamuzi Parish Item: 263313 Conditional transfers for PHC- Non wage				6,377	3,239

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	408,272
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	6,377	3,239
			(facilty running)		
LCII: Buwooya Parish Item: 263313 Conditional transfers for PHC- Non wage				2,550	3,200
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	3,200
			(facilty running)		
Sector: Water and Environment				154,721	124,874
LG Function: Rural Water Supply and Sanitation				154,721	124,874
<i>Capital Purchases</i>					
Output: Other Capital				990	0
LCII: Mawanga Parish Item: 231007 Other Fixed Assets (Depreciation)				990	0
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	N/A	990	0
Output: Shallow well construction				20,862	18,598
LCII: Busamuzi Parish Item: 231007 Other Fixed Assets (Depreciation)				20,862	18,598
Construction of 2 Hand Dug wells in Busamuzi and Bweema Sub- counties	Kirayita and Bweema	Conditional transfer for Rural Water	Completed	20,862	18,598
			(Works completed)		
Output: Borehole drilling and rehabilitation				132,869	106,276
LCII: Mawanga Parish Item: 231007 Other Fixed Assets (Depreciation)				131,519	104,926
Drilling 5 deep boreholes in Busamuzi,Buwooya and Nairambi S/Cs	Namugombe, Lweyenje and Buwanzi	Conditional transfer for Rural Water	Completed	131,519	104,926
			(works completed)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				1,350	1,350
Borehole assesment	Nairambi,Busamuzi subcounties	Conditional transfer for Rural Water	N/A	1,350	1,350

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	408,334
Sector: Agriculture				113,249	0
<i>LG Function: Agricultural Advisory Services</i>				<i>113,249</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				113,249	0
LCII: Buwanga Ward				113,249	0
Item: 321408 Conditional transfers to Agric. Ext Salaries					
Staff salaries		Conditional Grant to Agric. Ext Salaries	N/A	113,249	0
Sector: Works and Transport				171,574	136,459
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,584</i>	<i>71,494</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	71,494
LCII: Buwanga Ward				89,584	60,515
Item: 263312 Conditional transfers for Road Maintenance					
Procurement of 1 Motorcycle for roads supervision	Town Council HQs	Other Transfers from Central Government	N/A	16,000	0
Mechanical Imprest	Town Council HQs	Other Transfers from Central Government	N/A	16,000	7,980
Periodic maintenance of 15kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	28,444	25,127
Routine maintenance of 31.2kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	26,640	26,408
Purchase of road hand tools	Town Council HQs	Other Transfers from Central Government	N/A	2,500	1,000
LCII: Walwanda Ward				16,000	10,979
Item: 263312 Conditional transfers for Road Maintenance					
Supply and Installation of 5 Culvert lines along 4.5kms of Kiggundu-Kibondwe	Kyanamu-Galamo	Other Transfers from Central Government	N/A	12,500	7,762
Operation of Urban Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	3,500	3,217
<i>LG Function: District Engineering Services</i>				65,990	64,965
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,990	64,965
LCII: Buwanga Ward				65,990	64,965
Item: 312104 Other Structures					

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	408,334
Phase 1 construction of the District Administration Block		District Unconditional Grant - Non Wage	Not Started	65,990	64,965
			(60.2m used on roads)		
Sector: Education				198,867	196,349
LG Function: Pre-Primary and Primary Education				175,602	174,454
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,213	86,284
LCII: Buwanga Ward				101,213	86,284
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	Completed	91,113	75,709
			(works completed)		
Item: 281502 Feasibility Studies for Capital Works					
BOQs and monitoring all SFG projects		Conditional Grant to SFG	Works Underway	10,100	10,575
Output: Teacher house construction and rehabilitation				44,269	57,374
LCII: Walwanda Ward				44,269	57,374
Item: 312104 Other Structures					
Completion of a four roomed staff house at Bulondo P/S		Conditional Grant to SFG	Completed	44,269	57,374
			(Works completed)		
Output: Provision of furniture to primary schools				19,418	19,470
LCII: Buwanga Ward				19,418	19,470
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 150 wooden school desks	For 8 UPE Schools	Conditional Grant to SFG	N/A	19,418	19,470
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,702	11,326
LCII: Buwanga Ward				4,601	5,616
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	4,601	5,616
			(term II ongoing)		
LCII: Walwanda Ward				6,101	5,710
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	6,101	5,710
			(term II ongoing)		
LG Function: Secondary Education				23,265	21,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	21,896

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	408,334
LCII: Buwanga Ward				13,779	10,757
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	13,779	10,757
			(term II ongoing)		
LCII: Walwanda Ward				9,486	11,138
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters		Construction of Secondary Schools	N/A	9,486	11,138
			(school closed down)		
Sector: Health				15,922	35,853
LG Function: Primary Healthcare				15,922	35,853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,922	35,853
LCII: Buwanga Ward				15,922	35,853
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	15,922	35,853
			(facility running)		
Sector: Water and Environment				41,916	39,673
LG Function: Rural Water Supply and Sanitation				41,916	39,673
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				41,916	39,673
LCII: Buwanga Ward				41,916	39,673
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Completed	41,916	39,673
			(works completed)		
Sector: Public Sector Management				7,236	0
LG Function: District and Urban Administration				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Buwanga Ward				1,000	0
Item: 231009 Classified Assets					
Bookshelf		District Unconditional Grant - Non Wage	N/A	1,000	0
LG Function: Local Government Planning Services				6,236	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	408,334
Procurement of an LCD Projector for the District Planning Unit	District Planning Unit	District Unconditional Grant - Non Wage	N/A	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,736	0
LCII: Buwanga Ward				3,736	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Assorted Office Furniture	Buvuma District HQs	LGMSD (Former LGDP)	N/A	3,736	0

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwooya Sub-county		<i>LCIV: Buvuma</i>		152,318	177,601
Sector: Education				152,318	177,601
LG Function: Pre-Primary and Primary Education				152,318	177,601
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,635	55,574
LCII: Lingira Parish				59,635	55,574
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms at Lingira P/S	Lingira P/S	Conditional Grant to SFG	N/A	59,635	55,574
Output: Teacher house construction and rehabilitation				92,683	122,027
LCII: Buwanzi Parish				92,683	122,027
Item: 312104 Other Structures					
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Buwanzi P/S	Buwanzi P/S	Conditional Grant to SFG	Completed	92,683	122,027
			(works completed)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		112,542	128,867
Sector: Works and Transport				8,941	15,072
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,941</i>	<i>15,072</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	15,072
LCII: Bweema Parish				8,941	15,072
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	15,072
			(includes Lwajje SC)		
Sector: Education				7,498	2,511
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,498</i>	<i>2,511</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,498	2,511
LCII: Buziri Parish				7,498	2,511
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	7,498	2,511
			(term II ongoing)		
Sector: Health				13,277	9,800
<i>LG Function: Primary Healthcare</i>				<i>13,277</i>	<i>9,800</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	0
LCII: Buziri Parish				3,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Namatale 2-in-1 medical Staff House	Namatale H/C II OPD	LGMSD (Former LGDP)	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,277	9,800
LCII: Buziri Parish				2,950	3,200
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	2,950	3,200
			(facilty running)		
LCII: Bweema Parish				4,777	3,400
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	3,400
			(facilty running)		
LCII: Lwajje Parish				2,550	3,200
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	3,200
			(facilty running)		
Sector: Water and Environment				82,826	101,484

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		112,542	128,867
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>82,826</i>	<i>101,484</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				82,826	101,484
LCII: Buziri Parish				82,826	101,484
Item: 231007 Other Fixed Assets (Depreciation)					
Phase I construction of piped Water system (design) at Mubaale L/S	Namatale landing site	Conditional transfer for Rural Water	Completed	82,826	101,484
			(designs at MoWS)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luby Sub-county		<i>LCIV: Buvuma</i>		61,607	47,845
Sector: Health				7,047	7,046
<i>LG Function: Primary Healthcare</i>				<i>7,047</i>	<i>7,046</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	7,046
LCII: Namit/Luby Parish				7,047	7,046
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	7,046
			(facility operational)		
Sector: Water and Environment				54,560	40,799
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,560</i>	<i>40,799</i>
<i>Capital Purchases</i>					
Output: Other Capital				54,560	40,799
LCII: Kirewe Parish				54,560	40,799
Item: 231005 Machinery and equipment					
Procurement of 4 HDPE 10,000litre water tanks	Lyabaana Police, Namiti Church,Luby H/C II,Kirewe P/S	Conditional transfer for Rural Water	Completed	54,560	40,799
			(Retention paid)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyabaana Sub-county		<i>LCIV: Buvuma</i>		12,662	18,313
<i>Sector: Health</i>				<i>12,662</i>	<i>18,313</i>
<i>LG Function: Primary Healthcare</i>				<i>12,662</i>	<i>18,313</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,662	18,313
LCII: Muwama Parish				12,662	18,313
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Nkata H/C II	Nkata H/C II	LGMSD (Former LGDP)	Completed	12,662	18,313
			(Renovation completed)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		404,762	373,857
Sector: Works and Transport				293,467	250,349
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,467</i>	<i>250,349</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	8,426
LCII: Buwanga Parish				15,467	8,426
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	8,426
			(Routine maintenance)		
Output: District Roads Maintenance (URF)				278,000	241,923
LCII: Buwanga Parish				278,000	241,923
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance: Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale		Other Transfers from Central Government	N/A	278,000	241,923
			(Kasansa-Galigatya rd)		
Sector: Education				70,584	67,339
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,584</i>	<i>67,339</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,122	61,850
LCII: Lufu Parish				65,122	61,850
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 6 classrooms at Lufu P/S	Lufu P/S	Conditional Grant to SFG	Completed	65,122	61,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,462	5,489
LCII: Lufu Parish				5,462	5,489
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	5,462	5,489
			(term II ongoing)		
Sector: Health				8,491	12,302
<i>LG Function: Primary Healthcare</i>				<i>8,491</i>	<i>12,302</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,941	9,102
LCII: Namit/Lubya Parish				5,941	9,102
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	Completed	5,941	9,102
			(funds for completion)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,550	3,200

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		404,762	373,857
LCII: Namiti/Lubya Parish				2,550	3,200
Item: 263313 Conditional transfers for PHC- Non wage					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	3,200
			(facilty running)		
Sector: Water and Environment				24,748	33,789
LG Function: Rural Water Supply and Sanitation				24,748	33,789
<i>Capital Purchases</i>					
Output: Other Capital				1,342	1,500
LCII: Magyo Parish				1,342	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	N/A	1,342	1,500
Output: Borehole drilling and rehabilitation				23,406	32,289
LCII: Busamuzi Parish				23,406	32,289
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	Completed	23,406	32,289
Sector: Public Sector Management				7,472	10,078
LG Function: Local Government Planning Services				7,472	10,078
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,472	10,078
LCII: Namit/Lubya Parish				7,472	10,078
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding District LGMSD Projects for FY 2015/16	Lubya Island, District HQs Project	District Unconditional Grant - Non Wage	Not Started	7,472	10,078
			(owed by Buvuma TC)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		406,746	347,601
Sector: Agriculture				3,632	4,800
<i>LG Function: Agricultural Advisory Services</i>				<i>3,632</i>	<i>4,800</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				3,632	4,800
LCII: Not Specified				3,632	4,800
Item: 263340 Other grants					
Agricultural Extension Staff Travel		District Unconditional Grant - Non Wage	N/A	3,632	4,800
Sector: Education				403,114	342,801
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,200</i>	<i>6,700</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,500	2,200
LCII: Not Specified				1,500	2,200
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all SFG projects		Conditional Grant to SFG	Completed	1,500	2,200
Output: Teacher house construction and rehabilitation				7,700	4,500
LCII: Not Specified				7,700	4,500
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of all Teachers` houses under SFG		Conditional Grant to SFG	N/A	700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs & monitoring teachers` houses under SFG		Conditional Grant to SFG	Completed	7,000	4,500
			(works completed)		
LG Function: Secondary Education				393,914	336,101
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				393,914	336,101
LCII: Not Specified				393,914	336,101
Item: 312104 Other Structures					
Construction of Secondary School Classroom Blocks		Construction of Secondary Schools	Works Underway	393,914	336,101
			(Painting ongoing)		

Vote: 590 Buvuma District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 590 Buvuma District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In