
Vote: 590 Buvuma District

2015/16 Quarter 1

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: 12/16/15

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

Vote: 590 Buvuma District**2015/16 Quarter 1****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	53,862	19%
2a. Discretionary Government Transfers	2,439,336	585,327	24%
2b. Conditional Government Transfers	3,543,305	797,029	22%
2c. Other Government Transfers	1,241,274	307,159	25%
3. Local Development Grant	337,606	67,521	20%
4. Donor Funding	439,659	149,963	34%
Total Revenues	8,286,801	1,960,862	24%

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	446,766	303,090	22%	15%	68%
2 Finance	214,181	55,167	54,225	26%	25%	98%
3 Statutory Bodies	403,692	90,213	69,040	22%	17%	77%
4 Production and Marketing	442,476	96,762	67,878	22%	15%	70%
5 Health	1,410,157	474,382	422,113	34%	30%	89%
6 Education	1,949,724	432,243	257,054	22%	13%	59%
7a Roads and Engineering	780,451	181,114	167,407	23%	21%	92%
7b Water	463,545	107,019	38,312	23%	8%	36%
8 Natural Resources	31,849	12,015	8,874	38%	28%	74%
9 Community Based Services	473,494	22,997	12,963	5%	3%	56%
10 Planning	95,562	33,598	31,544	35%	33%	94%
11 Internal Audit	26,251	8,585	8,585	33%	33%	100%
Grand Total	8,286,800	1,960,862	1,441,085	24%	17%	73%
<i>Wage Rec't:</i>	3,057,878	720,553	603,642	24%	20%	84%
<i>Non Wage Rec't:</i>	2,961,701	743,107	603,019	25%	20%	81%
<i>Domestic Dev't</i>	1,827,562	347,238	113,349	19%	6%	33%
<i>Donor Dev't</i>	439,659	149,963	121,076	34%	28%	81%

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

The district only received a revenue outturn of 24% attributed to a lower local revenue collection, lower releases of Local Development Grant, Discretionary and Conditional Government Transfers. Other Government transfers posted as anticipated, and donor funding which posted reasonably higher than budgeted. This translated into below expectation receipts almost for all departments.

Of the total annual budget, 24% (the wholesome quarterly release) was disbursed to the various departments for spending. Community Based services got a paltry 5% of its annual budget largely due to the non-remittance of Youth Livelyhood funds for the second phase; this is attributed to phase I funds which came late, almost at the close of last financial year.

Vote: 590 Buvuma District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Of the total releases, only 73% was spent mainly for the fact that a big chunk of the wage allocation was not spent; agriculture extension staff that were recently recruited are yet to access the payroll, awaiting public service clearance, as well as other pending recruitment plans to exhaust the expenditure limit, also, only a small percentage of hard to reach allowances was paid to staff, excluding those in Buvuma TC who used to take the bulk of the funds. This was done in accordance with the ministry of Local Government policy that excludes all staff in town Councils from accessing hard to reach allowances.

The water and education departments had funds for capital projects whose procurement processes were still ongoing, while Natural Resources department was awaiting clearance of the Buvuma TC Physical plan from ministry of Lands to utilise the balance on account

The Health and Planning departments accessed more funds than budgeted due to donor funds from WFP and UNICEF respectively. Health also got other central government funds to support measles immunisation and neglected tropical diseases while planning funds were for mass birth registration of children under 5 years

Vote: 590 Buvuma District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	285,620	53,862	19%
Transfers from other Gov't Units (35%)	30,000	9,150	31%
Business licences	34,600	6,049	17%
Forest Revenues	18,495	2,100	11%
Inspection Fees	8,480	0	0%
Local Government Hotel Tax	5,300	0	0%
Local Service Tax	24,120	5,315	22%
Market/Gate Charges	107,540	15,616	15%
Other Fees and Charges	15,930	2,940	18%
Other licences	22,095	830	4%
Application Fees (Non-refundable fees)	19,060	11,862	62%
2a. Discretionary Government Transfers	2,439,336	585,327	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	28,431	23%
Urban Unconditional Grant - Non Wage	47,912	11,978	25%
Transfer of Urban Unconditional Grant - Wage	102,724	24,002	23%
Transfer of District Unconditional Grant - Wage	1,250,816	292,262	23%
District Unconditional Grant - Non Wage	409,646	102,411	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Hard to reach allowances	482,222	120,556	25%
2b. Conditional Government Transfers	3,543,305	797,029	22%
Conditional transfer for Rural Water	387,626	77,525	20%
Conditional Grant to PHC- Non wage	61,690	15,423	25%
Sanitation and Hygiene	23,000	5,750	25%
Pension and Gratuity for Local Governments	23,388	5,847	25%
Conditional Grant to SFG	604,830	120,966	20%
Construction of Secondary Schools	393,914	78,783	20%
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%
Conditional transfers to School Inspection Grant	75,768	18,942	25%
Conditional Grant to Women Youth and Disability Grant	6,881	1,720	25%
Conditional Grant to Secondary Education	64,659	21,553	33%
Conditional transfers to DSC Operational Costs	7,755	1,939	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Salaries	111,749	26,111	23%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083	7,683	16%
Conditional Grant to Primary Education	68,879	21,738	32%
Conditional Grant to PHC - development	7,865	1,573	20%
Conditional Grant to Primary Salaries	616,928	144,150	23%
Conditional transfers to Production and Marketing	94,568	23,642	25%
Conditional Grant to NGO Hospitals	14,094	3,524	25%
Conditional Grant to Agric. Ext Salaries	154,461	36,091	23%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to PHC Salaries	686,224	160,341	23%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,720	90%
Conditional Grant to PAF monitoring	32,817	8,204	25%

Vote: 590 Buvuma District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	1,241,274	307,159	25%
MGLSD-Youth Entrepreneurship	295,149	0	0%
Vegetable/Palm Oil Development Project	161,935	0	0%
Unspent funds from MoLH&UD for Buvuma TC Physical Planning		5,800	
Unspent balances Vegetable Oil Development Project		23,526	
Uganda Examinations Board (UNEB)	1,844	0	0%
Road Maintenance Grant (Road Fund)	688,846	177,391	26%
Recruitment of Health Workers		11,695	
Neglected Tropical Diseases	70,000	39,222	56%
MoH/WHO-Mass Immunization	20,000	49,526	248%
National Women Council Grant	3,500	0	0%
3. Local Development Grant	337,606	67,521	20%
LGMSD (Former LGDP)	337,606	67,521	20%
4. Donor Funding	439,659	149,963	34%
UNICEF-OVC Mapping	35,000	0	0%
CODES Project-Child Fund-Uganda	65,000	0	0%
Global Fund	20,000	0	0%
PACE	5,000	0	0%
UNICEF	15,000	0	0%
Unicef-Child Days Plus		10,198	
Unspent balances - donor		21,120	
Waltereed	270,950	97,582	36%
UNICEF-Birth Registration	28,709	21,063	73%
Total Revenues	8,286,801	1,960,862	24%

(i) Cummulative Performance for Locally Raised Revenues

Transfers from LLGs posted a higher outturn than expected, however, other licenses, other fees and charges, Hotel tax, Forest revenues and inspection fees posted poorly.

Application fees posted a much higher outturn due to a high turnout seeking for contracts.

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. The fight against the vice requires wholesome support from political leaders and government.

(ii) Cummulative Performance for Central Government Transfers

Ushs.277.834m was received against the target of Ushs.303.984 partly due to the non-remittance of MGLSD-Youth entrepreneurship funds and VODP funds as scheduled, however this was countered by increased remittances for measles immunisation to a tune of Ushs.49.526m, and NTD activities of Ushs.39.222, as well a balance of ushs.23.526m on VODP account

(iii) Cummulative Performance for Donor Funding

Waltereed had a balance of ushs.21.12m carried forth from FY 2014/2015, and received Ushs 97.582m much more than the anticipated receipt. Ushs.10.198m was received from unicef for child days plus to counter the non remittance of ushs.16.25m for CODES project

Also, unicef remitted ushs.21.063m for Birth registration of children under 5 years

Vote: 590 Buvuma District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,970,696	442,022	22%	372,625	442,022	119%
Conditional Grant to PAF monitoring	5,103	1,275	25%	1,275	1,275	100%
Locally Raised Revenues	29,990	10,200	34%	7,875	10,200	130%
Multi-Sectoral Transfers to LLGs	126,368	38,651	31%	31,592	38,651	122%
District Unconditional Grant - Non Wage	76,197	26,134	34%	19,049	26,134	137%
Transfer of District Unconditional Grant - Wage	1,250,816	245,206	20%	192,279	245,206	128%
Hard to reach allowances	482,222	120,556	25%	120,555	120,556	100%
<i>Development Revenues</i>	24,721	4,744	19%	5,930	4,744	80%
LGMSD (Former LGDP)	23,721	4,744	20%	5,930	4,744	80%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Total Revenues	1,995,417	446,766	22%	378,555	446,766	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,970,696	303,090	15%	379,348	303,090	80%
Wage	1,260,012	202,079	16%	200,195	202,079	101%
Non Wage	710,684	101,011	14%	179,153	101,011	56%
<i>Development Expenditure</i>	24,721	0	0%	21,253	0	0%
Domestic Development	24,721	0	0%	21,253	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,995,417	303,090	15%	400,601	303,090	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		138,931	7%			
<i>Development Balances</i>		4,744	19%			
Domestic Development		4,744	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,676	7%			

The department received a higher revenue outturn in the quarter mainly due to more funds got from local revenue, non wage, LLGs allocations to administration activities and a higher district wage funds receipt from the ministry. Notably, Local Revenue and non-wage increases were meant to facilitate the administration department conduct its routine activities especially numerous monitoring trips as well as trips to the ministries and agencies in kampala. The largest chunk of the revenues received were used for payment of wages for most of the staff in the district although a huge balance remained on the wage account awaiting clearance of recruitment by ministry of Public Service. Hard to Reach allowances posted a outturn of 32%, reason being the stopped payment of those allowances to staff operating in the Town Council as demanded by the policy at the ministry. Staff salaries were duly paid

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

Capacity Building Grant funds on the development account that will be spent in a lumpsum in subsequent quarters. The intended beneficiaries for individual capacity building funds had not yet been admitted at their intended institutions.

(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 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	0
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	1
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	1,995,417	303,090
Cost of Workplan (UShs '000):	1,995,417	303,090

Staff salaries were paid to all district staff

hard to reach allowances were paid to all staff working in hard to reach areas other than Buvuma Town Council

Monitoring of activities in Buvuma Town Council and Busamuzi Subcounty

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 1****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	51,668	30%	47,078	51,668	110%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	9,000	3,042	34%	2,250	3,042	135%
Multi-Sectoral Transfers to LLGs	123,025	26,953	22%	35,363	26,953	76%
District Unconditional Grant - Non Wage	33,859	20,673	61%	8,465	20,673	244%
<i>Development Revenues</i>	44,297	3,498	8%	10,846	3,498	32%
Multi-Sectoral Transfers to LLGs	44,297	3,498	8%	10,846	3,498	32%
Total Revenues	214,181	55,167	26%	57,924	55,167	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,884	51,602	30%	47,080	51,602	110%
Wage	22,092	4,628	21%	5,523	4,628	84%
Non Wage	147,792	46,974	32%	41,557	46,974	113%
<i>Development Expenditure</i>	44,297	2,623	6%	11,465	2,623	23%
Domestic Development	44,297	2,623	6%	11,465	2,623	23%
Donor Development	0	0		0	0	
Total Expenditure	214,181	54,225	25%	58,545	54,225	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		875	2%			
Domestic Development		875	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		941	0%			

The department received 95% of its anticipated quarterly receipt mainly because of low allocations to the department by LLGs both for recurrent and development expenditure. However, local revenue and district Unconditional Grant Non-wage posted extremely huge outturns largely due to outstanding obligations from the previous financial 2014/2015 as well as extensive revenue enhancement activities that were scaled up in quarter 1, being the start of a new financial year.

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

Funds earmarked for development activities and budgeted by LLGs under Finance department. The money was too little to commence the intended project; the LLG is awaiting subsequent releases.

(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 1****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	90,213	22%	39,862	90,213	226%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	0	7,030	
Conditional Grant to PAF monitoring	6,000	1,500	25%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	1,939	25%	0	1,939	
Conditional transfers to Councillors allowances and E	49,083	7,683	16%	0	7,683	
Pension and Gratuity for Local Governments	23,388	5,847	25%	0	5,847	
Locally Raised Revenues	14,250	5,000	35%	3,563	5,000	140%
Multi-Sectoral Transfers to LLGs	75,470	11,097	15%	21,396	11,097	52%
District Unconditional Grant - Non Wage	53,610	16,000	30%	13,403	16,000	119%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	0	5,686	
Conditional transfers to Salary and Gratuity for LG ele	121,680	28,431	23%	0	28,431	
Total Revenues	403,692	90,213	22%	39,862	90,213	226%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,692	69,040	17%	89,560	69,040	77%
Wage	149,616	25,334	17%	33,801	25,334	75%
Non Wage	254,076	43,705	17%	55,759	43,705	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,692	69,040	17%	89,560	69,040	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,173	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,173	5%			

The department posted much higher than its quarterly budget largely due to Locally Raised Revenue and District Unconditional Grant - Non Wage posting slightly higher outturns, the intention being to fund heightened monitoring activities by Council, as well as receipts for salaries and gratuity of political leaders, transfers for statutory bodies, DSC operational costs, Councillors allowances & Ex-gratia, as well as pension & gratuity funds that had not been budgeted for the quarter. Also, LLGs allocated less to Council activities in the quarter as a result of low local revenue collections.

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

Funds meant for council monitoring activities that had not yet been done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 590 Buvuma District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	403,692	69,040
Cost of Workplan (UShs '000):	403,692	69,040

Salaries of elected political leaders duly paid

Monitoring finished and on-going projects particularly in Lyabaana and Bugaya Subcounties

The district council sat and approved the revised district budget for FY 2015/2016.

The District Service Commission sat and conducted interviews for new healthworkers and then sat to conduct interviews for agricultural and fisheries extension staff that were formerly working in the district as part of Naads

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 4th quarter internal audit report

Vote: 590 Buvuma District**2015/16 Quarter 1****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	95,892	22%	47,357	95,892	202%
Conditional Grant to Agric. Ext Salaries	154,461	36,091	23%	0	36,091	
Conditional transfers to Production and Marketing	94,568	23,642	25%	0	23,642	
Locally Raised Revenues	1,500	1,500	100%	375	1,500	400%
Unspent balances – UnConditional Grants		23,526		0	23,526	
Other Transfers from Central Government	161,935	0	0%	40,483	0	0%
Multi-Sectoral Transfers to LLGs	17,369	3,633	21%	5,089	3,633	71%
District Unconditional Grant - Non Wage	5,643	7,500	133%	1,410	7,500	532%
<i>Development Revenues</i>	7,000	870	12%	1,750	870	50%
Multi-Sectoral Transfers to LLGs	7,000	870	12%	1,750	870	50%
Total Revenues	442,476	96,762	22%	49,107	96,762	197%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	435,476	67,008	15%	85,886	67,008	78%
Wage	154,461	21,570	14%	31,326	21,570	69%
Non Wage	281,015	45,438	16%	54,560	45,438	83%
<i>Development Expenditure</i>	7,000	870	12%	55,759	870	2%
Domestic Development	7,000	870	12%	55,759	870	2%
Donor Development	0	0		0	0	
Total Expenditure	442,476	67,878	15%	141,645	67,878	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,884	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,884	7%			

The department posted much higher than the quarterly anticipation due to unspent funds on the Vegetable Oil Development Project account at the end of FY 2014/2015 amounting to Ushs23.526m, as well as increased agricultural extension staff salaries receipts.

The district contributed Ushs.9m from local revenue and non-wage as funding to production activities, way beyond the quarterly budgeted projections, in addition to PMG funds received.

Salaries of Agricultural Extension workers were paid and funds spent on provision of improved varieties/inputs to the masses through Operation Wealth creation.

Fishing activities were also well funded as well as commercial activities and phase II of the mini-lab which is now at walling level

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

VODP funds for mobilisation activities awaiting technocrats from ministry of lands while the rest is funds for phase II of the mini-lab to be paid after the contractor is through with the phase.

Recently recruited extension staff not yet on payroll.

(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 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	10	10
No. of farmer advisory demonstration workshops	10060	2515
No. of farmers receiving Agriculture inputs	2000	415
Function Cost (US\$ '000)	132,740	10,594
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	200	0
No of plant clinics/mini laboratories constructed	1	0
No. of livestock vaccinated	5500	1075
Function Cost (US\$ '000)	301,586	56,284
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,150	1,000
Cost of Workplan (US\$ '000):	442,476	67,878

Salaries of Agricultural Extension workers were paid

Phase II of the mini-lab was started.walling ongoing

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

Vote: 590 Buvuma District**2015/16 Quarter 1****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	322,277	36%	28,180	322,277	1144%
Conditional Grant to PHC Salaries	686,224	160,341	23%	0	160,341	
Conditional Grant to PHC- Non wage	61,690	15,423	25%	0	15,423	
Conditional Grant to NGO Hospitals	14,094	3,524	25%	0	3,524	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	90,000	100,443	112%	20,000	100,443	502%
Multi-Sectoral Transfers to LLGs	25,579	6,973	27%	6,394	6,973	109%
District Unconditional Grant - Non Wage	5,643	0	0%	1,411	0	0%
Transfer of District Unconditional Grant - Wage		35,574		0	35,574	
<i>Development Revenues</i>	525,427	152,105	29%	150,453	152,105	101%
Conditional Grant to PHC - development	7,865	1,573	20%	0	1,573	
Unspent balances - donor		21,120		0	21,120	
Donor Funding	375,950	107,780	29%	103,250	107,780	104%
LGMSD (Former LGDP)	21,604	0	0%	7,201	0	0%
Multi-Sectoral Transfers to LLGs	120,008	21,632	18%	40,002	21,632	54%
Total Revenues	1,410,157	474,382	34%	178,633	474,382	266%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,730	302,428	34%	222,294	302,428	136%
Wage	704,704	195,915	28%	190,187	195,915	103%
Non Wage	180,026	106,513	59%	32,107	106,513	332%
<i>Development Expenditure</i>	525,427	119,685	23%	165,310	119,685	72%
Domestic Development	149,477	19,672	13%	62,060	19,672	32%
Donor Development	375,950	100,013	27%	103,250	100,013	97%
Total Expenditure	1,410,157	422,113	30%	387,604	422,113	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,849	2%			
<i>Development Balances</i>		32,420	6%			
Domestic Development		3,533	2%			
Donor Development		28,888	8%			
Total Unspent Balance (Provide details as an annex)		52,269	4%			

The department received more than double the budgeted quarterly release due to funds for PHC salaries, NGO hospitals, PHC Non-wage, Ushs.100.443m from the Central government to support measles immunisation and Neglected Tropical Diseases activities. There was a receipt of Ushs.35.574m from the district wage to pay salaries for some department staff who can't be covered by the available PHC salaries funds.

In addition to Ushs.21.12m unspent funds from FY 2014/2015, the department received Ushs.97.582m from Waltered for HIV/AIDS & TB related activities, as well as Ushs.10.198m from unicef for Child days` plus

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

Ushs.21.121m balance on the Waltered account for HIV/AIDS related activities and Ushs.25.247m on the Healthcare account being funds for Neglected Tropical Diseases activities whose operational plan cuts across quarters.

(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 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	183
Number of trained health workers in health centers	75	75
No.of trained health related training sessions held.	50	12
Number of outpatients that visited the Govt. health facilities.	61500	11125
Number of inpatients that visited the Govt. health facilities.	1250	225
No. and proportion of deliveries conducted in the Govt. health facilities	750	107
%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	975
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	1
Number of outpatients that visited the NGO Basic health facilities	3800	912
Function Cost (UShs '000)	1,410,157	422,113
Cost of Workplan (UShs '000):	1,410,157	422,113

Salaries of all old health workers paid. The newly recruited health workers are yet to get their salaries.

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

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

The mass measles immunisation exercise successfully held recording a percentage turn out of 92%

Routine immunisation of all the killer diseases carried out at all the Health centres in the district.

Deliveries carried out at all the Health Centres and referrals made for cases beyond the capacity of the respective health centres

Vote: 590 Buvuma District**2015/16 Quarter 1****Workplan 6: Education****(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>	950,980	232,494	24%	236,406	232,494	98%
Conditional Grant to Primary Salaries	616,928	144,150	23%	154,232	144,150	93%
Conditional Grant to Secondary Salaries	111,749	26,111	23%	27,937	26,111	93%
Conditional Grant to Primary Education	68,879	21,738	32%	17,219	21,738	126%
Conditional Grant to Secondary Education	64,659	21,553	33%	16,164	21,553	133%
Conditional transfers to School Inspection Grant	75,768	18,942	25%	18,942	18,942	100%
Locally Raised Revenues	1,500	0	0%	0	0	
Other Transfers from Central Government	1,844	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,010	0	0%	502	0	0%
District Unconditional Grant - Non Wage	7,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	998,744	199,749	20%	0	199,749	
Conditional Grant to SFG	604,830	120,966	20%	0	120,966	
Construction of Secondary Schools	393,914	78,783	20%	0	78,783	
Total Revenues	1,949,724	432,243	22%	236,406	432,243	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,980	207,009	22%	213,753	207,009	97%
Wage	728,677	144,782	20%	167,687	144,782	86%
Non Wage	222,303	62,226	28%	46,066	62,226	135%
<i>Development Expenditure</i>	998,744	50,045	5%	69,624	50,045	72%
Domestic Development	998,744	50,045	5%	69,624	50,045	72%
Donor Development	0	0		0	0	
Total Expenditure	1,949,724	257,054	13%	283,377	257,054	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,485	3%			
<i>Development Balances</i>		149,704	15%			
Domestic Development		149,704	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,189	9%			

The department posted a higher outturn than budgeted mainly due to receipts for development activities from SFG, and the grant for construction of secondary schools. 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 posted slightly higher outturns due to higher remittances from the Centre

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

For capital development works, only renovation of a classroom block at Bulondo commenced, the other awaiting procurement finalisation

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

School Facilitation Grant (SFG) funds awaiting completion of projects by contractors and funds for construction of secondary schools meant for Buvuma college but yet to be utilised, since the contractor had not been awarded yet.

(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 1****Workplan 6: Education**

<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	6900
No. of student drop-outs	150	65
No. of Students passing in grade one	40	0
No. of pupils sitting PLE	580	0
No. of classrooms constructed in UPE	5	0
No. of primary schools receiving furniture	8	0
No. of classrooms rehabilitated in UPE	10	0
No. of teacher houses constructed	6	0
Function Cost (US\$ '000)	1,300,255	195,840
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	130	0
No. of students sitting O level	155	0
No. of students enrolled in USE	655	330
Function Cost (US\$ '000)	570,322	45,278
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	25
No. of secondary schools inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	78,468	15,936
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	257,054

Renovation of a classroom block, office and store at Bulondo P/S in Buvuma T C is in latter stages. Re-roofing is in progress

Bills of Quantities and Environment Impact assessments done for all scheduled projects.

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 1****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	179,366	25%	176,759	179,366	101%
Locally Raised Revenues	750	0	0%	188	0	0%
Other Transfers from Central Government	688,846	177,391	26%	172,212	177,391	103%
Multi-Sectoral Transfers to LLGs	14,612	1,975	14%	3,653	1,975	54%
District Unconditional Grant - Non Wage	2,822	0	0%	706	0	0%
<i>Development Revenues</i>	73,421	1,748	2%	2,477	1,748	71%
Multi-Sectoral Transfers to LLGs	7,431	1,748	24%	2,477	1,748	71%
District Unconditional Grant - Non Wage	65,990	0	0%	0	0	0%
Total Revenues	780,451	181,114	23%	179,236	181,114	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,030	165,707	23%	176,759	165,707	94%
Wage	6,720	1,875	28%	1,680	1,875	112%
Non Wage	700,310	163,832	23%	175,079	163,832	94%
<i>Development Expenditure</i>	73,421	1,700	2%	2,477	1,700	69%
Domestic Development	73,421	1,700	2%	2,477	1,700	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	780,451	167,407	21%	179,236	167,407	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,658	2%			
<i>Development Balances</i>		48	0%			
Domestic Development		48	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,707	2%			

The department received Uganda Road Fund(URF) funds slightly higher than anticipated and 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. LLGs allocated slightly less to the activities in the department.

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

funds for completion of Bugema-Tojjwe-Mubaale road in Nairambi S/C awaiting the contractor to finalise works.

(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		
No of bottle necks removed from CARs	45	0
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	34
Length in Km of District roads periodically maintained	10	5
Function Cost (UShs '000)	626,673	164,585
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	153,778	2,822

Vote: 590 Buvuma District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	780,451	167,407

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

Purchased a departmental laptop.

Bought 4 motor- boat engines for the far island subcounties.

Mapping of all district roads in collaboration with UNRA.

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 1****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	5,750	22%	892	5,750	645%
Sanitation and Hygiene	23,000	5,750	25%	0	5,750	
Locally Raised Revenues	750	0	0%	187	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	436,973	101,269	23%	15,829	101,269	640%
Conditional transfer for Rural Water	387,626	77,525	20%	0	77,525	
LGMSD (Former LGDP)	41,916	23,744	57%	13,972	23,744	170%
Multi-Sectoral Transfers to LLGs	7,431	0	0%	1,857	0	0%
Total Revenues	463,545	107,019	23%	16,721	107,019	640%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,572	5,750	22%	6,646	5,750	87%
Wage	0	0		0	0	
Non Wage	26,572	5,750	22%	6,646	5,750	87%
<i>Development Expenditure</i>	436,974	32,562	7%	145,654	32,562	22%
Domestic Development	436,974	32,562	7%	145,654	32,562	22%
Donor Development	0	0		0	0	
Total Expenditure	463,546	38,312	8%	152,300	38,312	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,707	16%			
Domestic Development		68,707	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,707	15%			

The department received 23% of the annual budget, largely because of a smaller remittance of funds on the conditional grant for Rural Water from the centre, however on the quarter front the release was extremely higher than budgeted because of the Rural water grant and sanitation and hygiene grant which faired a lot higher than budgeted. Much more funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD

Of the total release, only 25% was utilised, largely because the bulk of funds was meant for capital works whose procurement process is still ongoing; contracts have just been awarded

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

Funds meant for capital works awaiting award of contracts and execution of works, as well as LGMSD funds awaiting finalisation of water-borne toilet at district headquarters.

(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 1****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	7
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	4
No. of water and Sanitation promotional events undertaken	26	6
No. of water user committees formed.	25	5
No. Of Water User Committee members trained	135	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	463,546	38,312
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,546	38,312

Salary of Assistant water Officer-in charge mobilisation paid for 3 months.

The water-borne toilet at the district Headquarters is in latter stages-already roofed

Water user committes trained on execution of their duties.

Advocacy meetings held in Busamuzi,Bugaya,Buwooya,Bweema and Nairambi Sub-counties.

Vote: 590 Buvuma District**2015/16 Quarter 1****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	12,015	38%	6,667	12,015	180%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	25%	0	1,296	
Locally Raised Revenues	2,250	0	0%	563	0	0%
Multi-Sectoral Transfers to LLGs	13,950	9,069	65%	3,487	9,069	260%
District Unconditional Grant - Non Wage	8,465	1,150	14%	2,117	1,150	54%
Total Revenues	31,849	12,015	38%	6,667	12,015	180%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,849	8,874	28%	7,963	8,874	111%
Wage	11,040	3,269	30%	2,760	3,269	118%
Non Wage	20,809	5,605	27%	5,203	5,605	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,849	8,874	28%	7,963	8,874	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,141	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,141	10%			

The department posted much higher than the annual as well as quarterly budget due to funds received for PAF monitoring, as well as the district natural resources grant, further funds received from the district to support staff execute their duties, but more so Buvuma Town Council which had a balance of Ushs.5.8m from the FY 2014/2015 meant for Physical Planning Activities

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

Balance on funds for Buvuma TC Physical planning activities; the draft Physical Plan is on the mandatory 90 days public display period before it is approved by the ministry.

(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 1****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	1
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	500	80
No. of monitoring and compliance surveys/inspections undertaken	24	5
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	500	12
Function Cost (UShs '000)	31,849	8,874
Cost of Workplan (UShs '000):	31,849	8,874

Environment awareness meetings held in Lyabaana subcounty

Forest protection and monitoring done.

Conducting environment impact assessment on all projects to be implemented.

Buvuma TC has put up a draft Physical Plan for the madatory 90days public display period before it is approved by the ministry.

Vote: 590 Buvuma District**2015/16 Quarter 1****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	14,579	4%	83,466	14,579	17%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%	0	1,886	
Conditional Grant to Community Devt Assistants Non	1,911	1,720	90%	0	1,720	
Conditional Grant to Women Youth and Disability Gr	6,881	1,720	25%	0	1,720	
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%	0	3,592	
Locally Raised Revenues	2,950	0	0%	562	0	0%
Other Transfers from Central Government	298,649	0	0%	73,788	0	0%
Multi-Sectoral Transfers to LLGs	25,980	5,661	22%	7,000	5,661	81%
District Unconditional Grant - Non Wage	8,465	0	0%	2,116	0	0%
<i>Development Revenues</i>	106,748	8,419	8%	18,235	8,419	46%
Donor Funding	35,000	0	0%	0	0	
LGMSD (Former LGDP)	3,587	0	0%	1,195	0	0%
Multi-Sectoral Transfers to LLGs	68,161	8,419	12%	17,040	8,419	49%
Total Revenues	473,494	22,997	5%	101,701	22,997	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,746	8,837	2%	91,922	8,837	10%
Wage	9,720	1,250	13%	2,430	1,250	51%
Non Wage	357,026	7,587	2%	89,492	7,587	8%
<i>Development Expenditure</i>	106,748	4,125	4%	19,750	4,125	21%
Domestic Development	71,748	4,125	6%	19,750	4,125	21%
Donor Development	35,000	0	0%	0	0	
Total Expenditure	473,494	12,963	3%	111,672	12,963	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,742	2%			
<i>Development Balances</i>		4,293	4%			
Domestic Development		4,293	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,035	2%			

Funds were received for FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant.

The department received only 23% of the quarterl budget attributable to the non remittance of Youth Entrepreneurship funds, however were received for CDD activities, FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant

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

CDD funds not yet remitted to LLGs awaiting subsequent quarterly releases so that a substantial amount can be sent to LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 590 Buvuma District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	250	0
No. of Youth councils supported	10	0
No. of women councils supported	10	0
<i>Function Cost (UShs '000)</i>	473,494	<i>12,963</i>
Cost of Workplan (UShs '000):	473,494	12,963

Annual cases return submitted to the industrial Court.

An office stamp bought for the Labour Officer.

FAL, Youth, Women and Disability council activities supported

Vote: 590 Buvuma District**2015/16 Quarter 1****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	8,799	19%	11,114	8,799	79%
Conditional Grant to PAF monitoring	12,714	3,199	25%	3,178	3,199	101%
Locally Raised Revenues	5,000	1,600	32%	1,250	1,600	128%
Multi-Sectoral Transfers to LLGs	9,215	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	18,744	4,000	21%	4,686	4,000	85%
<i>Development Revenues</i>	49,889	24,799	50%	27,289	24,799	91%
Donor Funding	28,709	21,063	73%	21,063	21,063	100%
LGMSD (Former LGDP)	11,208	3,736	33%	3,736	3,736	100%
Locally Raised Revenues	2,500	0	0%	0	0	0%
District Unconditional Grant - Non Wage	7,472	0	0%	2,490	0	0%
Total Revenues	95,562	33,598	35%	38,403	33,598	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,673	8,730	19%	11,320	8,730	77%
Wage	0	0		0	0	
Non Wage	45,673	8,730	19%	11,320	8,730	77%
<i>Development Expenditure</i>	49,889	22,815	46%	13,705	22,815	166%
Domestic Development	21,180	1,752	8%	6,205	1,752	28%
Donor Development	28,709	21,063	73%	7,500	21,063	281%
Total Expenditure	95,562	31,544	33%	25,025	31,544	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		1,984	4%			
Domestic Development		1,984	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,054	2%			

Ushs.21.063m received from unicef to support Birth Registration of Under Fives in Bugaya,Bweema,Lwajje and Lyabaana Subcounties.

PAF funds received for monitoring of projects

Some local revenue and non-wage was received from the district to fund project mapping and support planning unit travels

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

Balance on the development account being funds for retooling of bookshelves which is under the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	6	1
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	95,562	31,544
Cost of Workplan (UShs '000):	95,562	31,544

Workplan 10: Planning

A feasibility study done by the Assistant Engineering Officer on Nkata H/C II to assess the funds required for its renovation.

Children under 5 years in Bugaya, Bweema, Lwajje and Lyabaana Subcounties registered for issuance of birth certificates.

Project mapping done using Geographical Information System tool.

Vote: 590 Buvuma District**2015/16 Quarter 1****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	8,585	33%	6,564	8,585	131%
Conditional Grant to PAF monitoring	3,000	730	24%	750	730	97%
Locally Raised Revenues	2,250	1,000	44%	563	1,000	178%
Multi-Sectoral Transfers to LLGs	12,536	3,989	32%	3,134	3,989	127%
District Unconditional Grant - Non Wage	8,465	2,866	34%	2,117	2,866	135%
Total Revenues	26,251	8,585	33%	6,564	8,585	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,251	8,585	33%	6,564	8,585	131%
Wage	10,836	2,939	27%	2,709	2,939	109%
Non Wage	15,415	5,646	37%	3,855	5,646	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,251	8,585	33%	6,564	8,585	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department posted a higher return due to increased ,local revenue and non-wage received for departmental audit and monitoring activities.

Also Buvuma Town Council committed more funds to the audit department for salaries of internal auditor and his facilitation.

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

All funds spent

(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	1
Date of submitting Quaterly Internal Audit Reports	15-10-2015	15-10-2015
Function Cost (UShs '000)	26,251	8,585
Cost of Workplan (UShs '000):	26,251	8,585

Compilation of 1st quarter audit report and submission to the office of the Auditor General.

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

Vote: 590 Buvuma District

2015/16 Quarter 1

Vote: 590 Buvuma District**2015/16 Quarter 1****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:	- 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 secu
	- Annual subscription to ULGA and other autonomous institutions cleared	
	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits,	
<i>Welfare and Entertainment</i>		2,481
<i>Special Meals and Drinks</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		2,583
<i>Bank Charges and other Bank related costs</i>		160
<i>Guard and Security services</i>		200
<i>Travel inland</i>		13,557
<i>Maintenance - Vehicles</i>		5,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,181	25,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,181	25,416

Output: Human Resource Management

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>		188,392
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,482
<i>Allowances</i>		38,729
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>	192,279	188,392
<i>Non Wage Rec't:</i>	123,460	40,611

Vote: 590 Buvuma District**2015/16 Quarter 1****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,739	229,003
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>		2,507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	2,507
Output: Assets and Facilities Management		
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)
No. of monitoring visits conducted	1 (- 1 Monitoring exercise conducted in 2 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	1 (- 1 Monitoring exercise conducted in 2 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	800
Output: Records Management		
Non Standard Outputs:	- Assorted stationery procured for the Central Registry - Allowances for the Records Staff cleared	Servicing 4 computers and 1 printer
<i>Travel inland</i>		827
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	827

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
Output: Procurement Services		
Non Standard Outputs:	- 1st quarter report on micro procurements and contracts submitted to PPDA -3 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	- 1st quarter report on micro procurements and contracts submitted to PPDA -3 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared
Allowances		1,940
Computer supplies and Information Technology (IT)		3,629
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	2,995	6,099
Domestic Dev't:		
Donor Dev't:		
Total	2,995	6,099

Additional information required by the sector on quarterly Performance**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 (Data compilation and validation ongoing)	20-07-2016 (Data compilation and validation ongoing)
Non Standard Outputs:	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 175litres of fuel procured for the operations of the finance departmen	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 fuel procured for the operations of the finance department Bank Cha
Printing, Stationery, Photocopying and Binding		9,049
Travel inland		439
Wage Rec't:		
Non Wage Rec't:	5,470	9,488
Domestic Dev't:		

Vote: 590 Buvuma District**2015/16 Quarter 1****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	5,470	9,488
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Output: Revenue Management and Collection Services

Value of LG service tax collection	5351000 (Ushs.5,351,000/- collected from Local Service tax deductions from District Employees)	5351000 (Ushs.5,351,000/- collected from Local Service tax deductions from District Employees)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	16074500 (Ushs. 16,074,500/- collected from Local revenues)	19004500 (Ushs. 19,004,500/- collected from Local revenues)
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	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force 8LLGs supervised on remittance of 35% to the District as mandated
<i>Workshops and Seminars</i>		432
<i>Travel inland</i>		5,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	5,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	5,797

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11-02-2016 (Data compilation ongoing)	11-02-2016 (Data compilation ongoing)
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Data compilation ongoing)	10-04-2016 (Data compilation ongoing)
Non Standard Outputs:	1st Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries Budgeting data collected from all revenue sources	1st Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries Budgeting data collected from all revenue sources
<i>Workshops and Seminars</i>		4,468
<i>Travel inland</i>		4,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	8,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	8,655

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Financial data compilation and analysis done)	23-09-2016 (Financial data compilation and analysis done)
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Vote: 590 Buvuma District**2015/16 Quarter 1****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)
2. Finance		
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>Travel inland</i>		2,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	2,612

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 council meeting held at Buvuma District Council Hall, FY 2015/16	1 council meeting held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 1 Council meeting held at District HQs	Councillors emolments paid for 1 Council meeting held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments pro	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments pro
<i>General Staff Salaries</i>		23,400
<i>Allowances</i>		4,790
<i>Gratuity Expenses</i>		8,702
<i>Bank Charges and other Bank related costs</i>		364
<i>Travel inland</i>		10,227
<i>Maintenance - Vehicles</i>		140
<i>Wage Rec't:</i>	26,770	23,400
<i>Non Wage Rec't:</i>	20,074	24,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,844	47,623
Output: LG procurement management services		

Vote: 590 Buvuma District**2015/16 Quarter 1****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)
3. Statutory Bodies		
Non Standard Outputs:	3 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	2 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
	3 Evaluation Committ	Contracts Informatio
<i>Allowances</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,584	940
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
	DSC Chairperson's Salary for 3months paid	DSC Chairperson's Salary for 3months paid
<i>Allowances</i>		126
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	1,939	126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,070	126
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 meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	38 (38 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,616
Output: LG Financial Accountability		

Vote: 590 Buvuma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	0 0	0 (N/A)
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)
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 3rd Quarter FY 2014/2015 Internal Audit Report
<i>Allowances</i>		3,210
<i>Special Meals and Drinks</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,360
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>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,250
Output: Standing Committees Services		
Non Standard Outputs:	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
<i>Allowances</i>		3,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,418	3,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,418	3,028

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 590 Buvuma District**2015/16 Quarter 1****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*Function: Agricultural Advisory 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 3 months
<i>General Staff Salaries</i>		10,494
<i>Wage Rec't:</i>	21,023	10,494
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,023	10,494

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

Non Standard Outputs:	-Office routine operations carried out at the district -1st quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended -Production facilities in the district pr	-Office routine operations carried out at the district -1st quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended -Production facilities in the district pr
<i>Travel inland</i>		15,910
<i>Bank Charges and other Bank related costs</i>		168
<i>General Staff Salaries</i>		7,543
<i>Wage Rec't:</i>	7,543	7,543
<i>Non Wage Rec't:</i>	3,013	16,078
<i>Domestic Dev't:</i>	489	
<i>Donor Dev't:</i>		
Total	11,045	23,621

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	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)	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)
<i>Advertising and Public Relations</i>		8,683

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
<i>Welfare and Entertainment</i>		2,520
<i>Travel inland</i>		4,560
<i>Bank Charges and other Bank related costs</i>		57
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,358	15,820
<i>Domestic Dev't:</i>	583	
<i>Donor Dev't:</i>		
Total	42,941	15,820
Output: Farmer Institution Development		
Non Standard Outputs:		Phase II of a mini-laboratory at the district HQs being constructed
<i>Agricultural Supplies</i>		4,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,940
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)	1075 (- 1,075 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 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
<i>Agricultural Supplies</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	1,000
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>		
Total	1,753	1,000

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
Output: Fisheries regulation		
No. of fish ponds stocked	(Preparation process underway)	0 (Preparation process underway)
No. of fish ponds constructed and maintained	(Procurement process initiated)	0 (Procurement process initiated)
Quantity of fish harvested	(N/A)	0 (N/A)
Non Standard Outputs:	Typing, Stationery and photocopying for office routine operation done	Typing, Stationery and photocopying for office routine operation done
	-1 Trip to MAAIF and other research institutions done	-1 Trip 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
<i>Agricultural Supplies</i>		1,000
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,272	4,500
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	3,522	4,500
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (Assessment of vermin infestation ongoing)	0 (Assessment of vermin infestation ongoing)
Number of anti vermin operations executed quarterly	0 (Assessment of vermin infestation ongoing)	0 (Assessment of vermin infestation ongoing)
Non Standard Outputs:	- Bats and rats controlled at the district headquarter.	- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored district wide	- Vermin and vector activities monitored district wide
<i>Agricultural Supplies</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711	1,000
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	0 (N/A)

Vote: 590 Buvuma District**2015/16 Quarter 1****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:		Tsetse and tick surveillance and control
		-2 support supervision, monitoring of activities done district wide
		- Routine Office operations facilitated
		-1 Trip to MAAIF headquarters and other research institutions done.
<i>Medical and Agricultural supplies</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,000
<i>Domestic Dev't:</i>	975	
<i>Donor Dev't:</i>		
Total	1,900	1,000

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

No. of cooperative groups mobilised for registration	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
No of cooperative groups supervised	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
No. of cooperatives assisted in registration	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	911	1,000

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

Vote: 590 Buvuma District**2015/16 Quarter 1****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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5. Health

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 of political leadership done for two days

Radio announcements made on immunizations, NTDs

Radio announcements made on immunizations, NTDs

Community medicine distributors (CMDs) in over

Community medicine distributors (CMDs) in over

<i>General Staff Salaries</i>		193,547
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		19,264
<i>Bank Charges and other Bank related costs</i>		264
<i>Travel inland</i>		163,447
<i>Wage Rec't:</i>	185,567	193,547
<i>Non Wage Rec't:</i>	20,011	82,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	103,250	100,013
Total	308,828	376,522

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

0 (N/A)

0 (N/A)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

212 (212 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFPN Health Units)

183 (183 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFPN Health Units)

Number of inpatients that visited the NGO Basic health facilities

0 (N/A)

0 (N/A)

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 PFPN Health Units respectively)

912 (-912 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFPN Health Units respectively)

Non Standard Outputs:

N/A

Conditional transfers for NGO Hospitals

3,524

Wage Rec't:

0

Non Wage Rec't:

3,522

3,524

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**3,522****3,524****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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,

11125 (Minimum Health Care Package provided to 11125 outpatients that visit Government Health Facilities: 1 H/C IV, H/C

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
	Busamuzi, Bweema and Nairambi and Buvuma T/C.)	III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. of trained health related training sessions held.	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.)	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.)
No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	975 (975 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)
Number of inpatients that visited the Govt. health facilities.	312 (Minimum Health Care Package accorded to 312 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	225 (Minimum Health Care Package accorded to 225 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	187 (187 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)	107 (107 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)
% 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 (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)
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)
% 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)
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	0 (Procurement process initiated)	1 (Procurement process initiated for Bugaya and Bweema H/C Iis The balance on rehabilitation of Busamuzi H/C III in FY 214/2015 paid)
No of healthcentres constructed	0 (Civil works ongoing)	0 (Lubya OPD still under construction;now at finishing level)
Non Standard Outputs:	Retention fees paid for the construction of Lubya OPD at Lubya Island, Lubya S/c	N/A
<i>Non Residential buildings (Depreciation)</i>		2,500
<i>Wage Rec't:</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,379	2,500
<i>Donor Dev't:</i>		0
Total	11,379	2,500

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 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)
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.)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for. Environment screening of SFG projects for FY 2015/16 done by the DNRO Bank Charges cleared	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for. Environment screening of SFG projects for FY 2015/16 done by the DNRO Bank Charges cleared
<i>General Staff Salaries</i>		121,057
<i>Workshops and Seminars</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Wage Rec't:</i>	143,803	121,057
<i>Non Wage Rec't:</i>	1,541	1,780
<i>Domestic Dev't:</i>	1,775	
<i>Donor Dev't:</i>		
Total	147,119	122,837

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

No. of pupils enrolled in UPE	6900 (6,900 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6900 (6,900 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (Preparation of students ongoing)	0 (Preparation of students ongoing)
No. of student drop-outs	60 (60 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	65 (65 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)
Non Standard Outputs:		N/A

Conditional transfers for Primary Education

22,957

Vote: 590 Buvuma District**2015/16 Quarter 1****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:	19,224	22,957
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,224	22,957

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	(Civil works ongoing)	0 (Civil works ongoing)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		38,720
<i>Environment Impact Assessment for Capital Works</i>		2,200
<i>Feasibility Studies for Capital Works</i>		9,125
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,050	50,045
Donor Dev't:		0
Total	58,050	50,045

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

No. of students passing O level	(Preparation of students ongoing)	0 (exams ongoing)
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)
No. of students sitting O level	(Preparation of students ongoing)	0 (exams ongoing)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		23,725
Wage Rec't:	23,884	23,725
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,884	23,725

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

No. of students enrolled in USE	550 (550 students enrolled in USE Programme at	330 (330 students enrolled in USE Programme
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Vote: 590 Buvuma District**2015/16 Quarter 1****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

	Buvuma college, Lingira livinghope and St Peters SS Buvuma)	at Buvuma college& Lingira livinghope)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		21,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,438	21,553
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,438	21,553

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)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)
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 tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	25 (25 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	25 (25 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
Non Standard Outputs:		N/A
<i>Travel inland</i>		14,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,517	14,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,517	14,836

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competions FY 2015/16	Support to Internal and External District Sports Competions FY 2015/16
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	1,100

Vote: 590 Buvuma District**2015/16 Quarter 1****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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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.	One laptop procured
<i>Bank Charges and other Bank related costs</i>		115
<i>Information and communications technology (ICT)</i>		2,500
<i>Travel inland</i>		4,601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,718	7,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,718	7,216

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	8 (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)
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;)
Non Standard Outputs:		mechanical imprest paid
<i>Conditional transfers for Road Maintenance</i>		23,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	23,855
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	23,855

Output: District Roads Maintenance (URF)

Vote: 590 Buvuma District**2015/16 Quarter 1****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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7a. Roads and Engineering

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	5 (5kms of District Roads Periodically maintained along; Bugema-Tojjwe-Mubaale road in Nairambi s/c)	5 (5kms of District Roads Periodically maintained along; Bugema-Tojjwe-Mubaale road in Nairambi s/c)
Length in Km of District roads routinely maintained	34 (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)	34 (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)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		129,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,045	129,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	116,045	129,840

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

Non Standard Outputs:		District works Vehicle (double cabin) serviced and maintained
<i>Maintenance - Vehicles</i>		822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	822

Output: Plant Maintenance

Non Standard Outputs:		District Grader serviced
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,697	2,000
<i>Domestic Dev't:</i>		

Vote: 590 Buvuma District**2015/16 Quarter 1****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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7a. Roads and Engineering

Donor Dev't:

Total	20,697	2,000
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid	
	Assorted stationary, Internet subscription fees paid	1 advert for contracts above Ushs.50m placed in the print media	
	1 advert for contracts above Ushs.50m placed in the print media	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	
	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge M	455 litres of fuel and lubricants for routine	
Contract Staff Salaries (Incl. Casuals, Temporary)			1,116
Printing, Stationery, Photocopying and Binding			570
Bank Charges and other Bank related costs			612
Information and communications technology (ICT)			210
Travel inland			2,751
Wage Rec't:			
Non Wage Rec't:	896		0
Domestic Dev't:	10,654		5,259
Donor Dev't:			
Total	11,550		5,259

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (Procurement process initiated)	0 (Procurement process initiated)
No. of supervision visits during and after construction	7 (7 supervision visits conducted during and after construction)	7 (7 supervision visits conducted during and after construction)
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 Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	4 (4 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of sources tested for water quality	0	0 (N/A)

Vote: 590 Buvuma District**2015/16 Quarter 1****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:	1 Inspection visit conducted after construction of water sources	1 Inspection visit conducted after construction of water sources
	Data collected and analyzed regularly	Data collected and analyzed regularly
<i>Allowances</i>		1,585
<i>Workshops and Seminars</i>		787
<i>Travel inland</i>		3,563
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,339	5,935
<i>Donor Dev't:</i>		
Total	7,339	5,935
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	100 (100 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)
No. of water user committees formed.	0	5 (5 WUCs formed and post-Construction support to Water User Committees undertaken in the 9LLGs)
No. of water and Sanitation promotional events undertaken	6 (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)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Procurement process initiated)	0 (Procurement process initiated)
Non Standard Outputs:	6 communities mobilised to participate in construction activities in all 4LLGs	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	10 meetings held on training of Water and Sanitation (WSC) caretakers
	10 meetings held on training of Water and Sanitation (WSC) caretakers	10 Meetings held on training of WUC on their roles
	10 Meetings held	1 Planning and advocacy meeting held at the
<i>Workshops and Seminars</i>		5,408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,525	5,408
<i>Donor Dev't:</i>		
Total	5,525	5,408
Output: Promotion of Sanitation and Hygiene		

Vote: 590 Buvuma District**2015/16 Quarter 1****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:	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 campaign organized and launched in Busamuzi s/c.
	Community baselines (Tra	Community baselines (Tra
<i>Travel inland</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Procurement process initiated Civil works underway at the District HQs)	0 (Civil works underway at the District HQs)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,838	14,610
<i>Donor Dev't:</i>		0
Total	17,838	14,610
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Procurement process initiated)	0 (Procurement process initiated)
No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement process initiated)	0 (Procurement process initiated)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		1,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,500	1,350
<i>Donor Dev't:</i>		0
Total	28,500	1,350

Vote: 590 Buvuma District**2015/16 Quarter 1****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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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**

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Quarter one report prepared and submitted to the MoWE
	50 litres of fuel and lubricants, assorted small equipment procured	
	Reports prepared and delivered and consultative meetings attended at ministry	
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400

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 Kerenge FR and other Local Forest reserves in Bweema and Lwajje S/Cs)
Non Standard Outputs:	1 sensitisation workshop conducted in each of the 9LLGs to safe guard against illegal tree felling .	N/A
<i>Consultancy Services- Short term</i>		1,000
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	1,200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	1 (capacity in wetland management built in Bweema S/C)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500

Vote: 590 Buvuma District**2015/16 Quarter 1****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	0	500
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	12 (teachers facilitated on environment awareness)
Non Standard Outputs:	1 environment sanitation day held in communities and institutions around the District.	1 environment sanitation day held in Bulondo P/S.
<i>Workshops and Seminars</i>		100
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	260

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 (Monitoring for compliance on mitigation measures in Lyabaana S/C)
Non Standard Outputs:	Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects) Environmental screening and certification conducted on all development projects in the district	Environmental screening and certification conducted on all development projects in the district
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

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 1****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		
Non Standard Outputs:	Assorted Stationery, 37 litres of fuel and lubricants procured	Community Development Non-wage activities carried out
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	An office stamp procured for the Labour Officer
	5 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	464	570
<i>Domestic Dev't:</i>	1,523	0
<i>Donor Dev't:</i>		
Total	1,987	570
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:	8 juvenile cases settled in their respective homesteads	Annual cases returns submitted to the Industrial Court
	25 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	
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	210
Output: Adult Learning		
No. FAL Learners Trained	62 (62 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	0 (N/A)
Non Standard Outputs:	FAL Program coordinated and monitored in the 9LLGs	FAL Program coordinated and monitored in the 9LLG
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,880
<i>Domestic Dev't:</i>		

Vote: 590 Buvuma District**2015/16 Quarter 1****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>Donor Dev't:</i>		
Total	1,886	1,880
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth council supported through skills enhancement to initiate IGAs)	0 (N/A)
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	
<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:	2 Home based care training and visits conducted by LLG Staff	2 Home based care training and visits conducted by LLG Staff
	2 PWDs groups supported to start IGAs	
	International PWD day celebrated	
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,198	340
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 HLG Women Council supported)	0 (N/A)
Non Standard Outputs:	1 Women Council meetings held at the District HQs	Women Council activities coordinated and monitored
	1 Women group supported to initiate Income Generating Activities	
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	588	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 590 Buvuma District**2015/16 Quarter 1****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>Total</i>	588	680

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

No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of Council meeting with relevant resolutions on file at the Unit/Clerk to Council Office)	1 (1 set of minutes of Council meeting with relevant 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)
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 (3 qualified staff deployed at District planning Unit i.e the Statistician and Poulation Officer)
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>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	417	160

Output: Statistical data collection

Non Standard Outputs:	100 Litres of fuel procured for data collection purposes. Allowances for data collection paid	Staff facilitated for travel to NITA(U) for a website management and social media training
<i>Travel inland</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	621

Output: Demographic data collection

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
Non Standard Outputs:	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	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 Ho
Workshops and Seminars		6,000
Travel inland		16,503
Wage Rec't:		
Non Wage Rec't:	1,000	1,440
Domestic Dev't:		
Donor Dev't:	7,500	21,063
Total	8,500	22,503
Output: Management Information Systems		
Non Standard Outputs:	3 months subscription for internet cleared	3 months subscription for internet cleared
Information and communications technology (ICT)		3,303
Wage Rec't:		
Non Wage Rec't:	375	3,303
Domestic Dev't:		
Donor Dev't:		
Total	375	3,303
Output: Operational Planning		
Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	Bills 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	
	4th Quarter Budget/Workplan performance report produced and submitted to MoFP	
Travel inland		1,752
Wage Rec't:		
Non Wage Rec't:	375	1,752
Domestic Dev't:	1,773	1,752
Donor Dev't:		
Total	2,148	1,752
Output: Monitoring and Evaluation of Sector plans		

Vote: 590 Buvuma District**2015/16 Quarter 1****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		
Non Standard Outputs:	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	4th Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries
Travel inland		3,206
Wage Rec't:		
Non Wage Rec't:	3,347	3,206
Domestic Dev't:	1,773	
Donor Dev't:		
Total	5,120	3,206

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 110 litres of fuel and lubricants procured and allowances paid Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report	Assorted stationery and small office equipment for the Internal Audit Office procured fuel and lubricants procured and allowances paid Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,346
Wage Rec't:		
Non Wage Rec't:	926	1,446
Domestic Dev't:		
Donor Dev't:		
Total	926	1,446

Output: Internal Audit

No. of Internal Department Audits	1 (1st Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))	1 (1st Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))
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Vote: 590 Buvuma District**2015/16 Quarter 1****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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	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)	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)
Non Standard Outputs:	1st Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects	1st 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	UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,504	3,150

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	607,000	568,158
<i>Non Wage Rec't:</i>	536,857	536,857
<i>Domestic Dev't:</i>	86,859	86,859
<i>Donor Dev't:</i>		
Total	1,312,949	1,312,949

Vote: 590 Buvuma District

2015/16 Quarter 1

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) - 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 	<ul style="list-style-type: none"> - 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 	0	Clearance of an office furniture debt that was left out of the budget
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Expenditure

221009 Welfare and Entertainment	8,500	2,481	29.2%
221010 Special Meals and Drinks	2,000	875	43.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,583	129.2%
221014 Bank Charges and other Bank related costs	840	160	19.0%
223004 Guard and Security services	3,500	200	5.7%
227001 Travel inland	38,056	13,557	35.6%
228002 Maintenance - Vehicles	7,000	5,560	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,896	25,416	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,896	25,416	32.6%

Output: Human Resource Management

0 none

Vote: 590 Buvuma District**2015/16 Quarter 1****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	188,392	15.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	1,482	40.8%
211103 Allowances	482,222	38,729	8.0%
221011 Printing, Stationery, Photocopying and Binding	3,469	400	11.5%
<i>Wage Rec't:</i>	1,250,816	<i>Wage Rec't:</i> 188,392	<i>Wage Rec't:</i> 15.1%
<i>Non Wage Rec't:</i>	493,842	<i>Non Wage Rec't:</i> 40,611	<i>Non Wage Rec't:</i> 8.2%
<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	1,744,658	Total 229,003	Total 13.1%

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	More frequent monitoring done than earlier planned ahead of the political season
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	2,507	45.6%
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Vote: 590 Buvuma District

2015/16 Quarter 1

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>	2,507	<i>Non Wage Rec't:</i>	45.6%
<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	5,500	Total	2,507	Total	45.6%

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)	1 (- 1 Monitoring exercise conducted in 2 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	25.00	None
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	1 (-1 quarterly monitoring report generated and disseminated to stakeholders)	25.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled		

Expenditure

227001 Travel inland	1,000	800	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	800

Output: Records Management

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	Servicing 4 computers and 1 printer	0	None
	- Allowances for the Records Staff cleared			

Expenditure

227001 Travel inland	2,392	827	34.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	827
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,292	Total	827

Output: Procurement Services

0	Purchase of a printer and photocopier
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Vote: 590 Buvuma District

2015/16 Quarter 1

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

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 1st quarter report on micro procurements and contracts submitted to PPDA		
	-10 Evaluation committee meetings convened at District HQs	-3 Evaluation committee meetings convened at District HQs		
	-Assorted stationery procured for PDU	-Assorted stationery procured for PDU		
	- ICT facilities serviced and maintained, Staff allowances cleared	- ICT facilities serviced and maintained, Staff allowances cleared		

Expenditure

211103 Allowances	3,728		1,940	52.0%
221008 Computer supplies and Information Technology (IT)	3,500		3,629	103.7%
227001 Travel inland	2,754		530	19.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	11,982	Non Wage Rec't:	6,099	Non Wage Rec't: 50.9%
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	11,982	Total	6,099	Total 50.9%

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)	20-07-2016 (Data compilation and validation ongoing)	#Error	High cost of revenue mobilisation
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Vote: 590 Buvuma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs 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	Bank Cha		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	9,049	86.2%
227001 Travel inland	7,059	439	6.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,859	9,488	<i>Non Wage Rec't:</i> 43.4%
<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	21,859	9,488	Total 43.4%

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)	5351000 (Ushs.5,351,000/- collected from Local Service tax deductions from District Employees)	50.00	most of the funds spent on revenue mobilisation in the islands
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/-)	19004500 (Ushs. 19,004,500/- collected from Local revenues)	29.56	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District

2015/16 Quarter 1

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

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

221002 Workshops and Seminars	1,500	432	28.8%
227001 Travel inland	9,000	5,365	59.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 5,797	<i>Non Wage Rec't:</i> 52.7%
<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	11,000	Total 5,797	Total 52.7%

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p>	<p>10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)</p>	<p>10-04-2016 (Data compilation ongoing)</p>	<p>#Error</p>	<p>None</p>
<p>Date of Approval of the Annual Workplan to the Council</p>	<p>11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)</p>	<p>11-02-2016 (Data compilation ongoing)</p>	<p>#Error</p>	
<p>Non Standard Outputs:</p>	<p>District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries</p> <p>4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries</p> <p>Budgeting data collected from all revenue sources</p>	<p>1st Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries</p> <p>Budgeting data collected from all revenue sources</p>		

Vote: 590 Buvuma District

2015/16 Quarter 1

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	4,468	148.9%	
227001 Travel inland	3,000	4,187	139.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 8,655	<i>Non Wage Rec't:</i> 101.8%	
<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	8,500	Total 8,655	Total 101.8%	

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) 23-09-2016 (Financial data compilation and analysis done) #Error: none

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

Expenditure

227001 Travel inland	5,000	2,612	52.2%	
<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> 2,612	<i>Non Wage Rec't:</i> 47.5%	
<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	5,500	Total 2,612	Total 47.5%	

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

0 Increased expenditure needs for monitoring by political leaders ahead of the election season

Vote: 590 Buvuma District**2015/16 Quarter 1****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	1 council meeting held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 1 Council meeting 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 pro
	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	23,400	19.2%
211103 Allowances	17,190	4,790	27.9%
213004 Gratuity Expenses	49,083	8,702	17.7%
221014 Bank Charges and other Bank related costs	500	364	72.8%
227001 Travel inland	21,390	10,227	47.8%
228002 Maintenance - Vehicles	3,000	140	4.7%
Wage Rec't:	121,680	Wage Rec't: 23,400	Wage Rec't: 19.2%
Non Wage Rec't:	121,931	Non Wage Rec't: 24,223	Non Wage Rec't: 19.9%
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 47,623	Total 19.5%

Output: LG procurement management services

0 None

Vote: 590 Buvuma District**2015/16 Quarter 1****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	2 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	Contracts Informatio		
	Contracts Information displayed at District Headquarters			

Expenditure

211103 Allowances	5,390	940	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	940	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,327	940	14.9%

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings 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	0	Additional funding received from MUWRP for recruitment expended in the Health department
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's Salary for 3months paid		
	DSC Chairperson's Salary for 12 months paid			

Expenditure

211103 Allowances	6,025	126	2.1%
Wage Rec't:	24,336	0	0.0%
Non Wage Rec't:	7,755	126	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,091	126	0.4%

Output: LG Land management services

Vote: 590 Buvuma District**2015/16 Quarter 1****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

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meetings held at the District HQs)	25.00	None
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)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,800	1,616	33.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 1,616	<i>Non Wage Rec't:</i> 20.8%	
<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	7,773	Total 1,616	Total 20.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	1 (1 LG PAC report discussed by District Council)	25.00	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)	0 (N/A)	.00	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	1 LGPAC Meeting held at the District HQs to review 3rd Quarter FY 2014/2015 Internal Audit Report		
<i>Expenditure</i>				
211103 Allowances	10,820	3,210	29.7%	
221010 Special Meals and Drinks	1,200	150	12.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i> 3,360	<i>Non Wage Rec't:</i> 22.1%	
<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	15,220	Total 3,360	Total 22.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises 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	0	None
<i>Expenditure</i>				
227001 Travel inland	6,000	1,250	20.8%	

Vote: 590 Buvuma District**2015/16 Quarter 1****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>	6,000	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	20.8%
<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	6,000	Total	1,250	Total	20.8%

Output: Standing Committees Services

0 None

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
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Expenditure

211103 Allowances	15,000	3,028	20.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	3,028	<i>Non Wage Rec't:</i>	17.6%
<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	17,200	Total	3,028	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

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 3 months
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Expenditure

211101 General Staff Salaries	0	10,494	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	10,494	<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>	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	0	Total	10,494	Total	0.0%

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

Vote: 590 Buvuma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs 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**Output: District Production Management Services**

Non Standard Outputs:	-Office routine operations carried out at the district	-Office routine operations carried out at the district	0	Local revenue remittance from the district of Ushs.9m
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-1st quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended		
	-Production facilities in the district properly managed, repairs done	-Production facilities in the district pr		
	-Workshops and seminars attended at National/ International Level			
	Bank charges and costs of accessing bank statements paid			

Expenditure

227001 Travel inland	7,274	15,910	218.7%
221014 Bank Charges and other Bank related costs	1,500	168	11.2%
211101 General Staff Salaries	30,172	7,543	25.0%
Wage Rec't:	30,172	7,543	25.0%
Non Wage Rec't:	20,006	16,078	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,178	23,621	47.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Less VODP activities compared to the plan because the tractor had been taken by MAAIF
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Vote: 590 Buvuma District

2015/16 Quarter 1

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

<p>Non Standard Outputs:</p> <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>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>	<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>
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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		4,560		6.8%
221014 Bank Charges and other Bank related costs	750		57		7.6%
Wage Rec't:			0		0.0%
Non Wage Rec't:	169,433	Non Wage Rec't:	15,820	Non Wage Rec't:	9.3%
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	169,433	Total	15,820	Total	9.3%

Output: Farmer Institution Development

				0	N/A
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			

Expenditure

224006 Agricultural Supplies	40,000		4,940		12.4%
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Vote: 590 Buvuma District**2015/16 Quarter 1****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>	4,940	<i>Non Wage Rec't:</i>	12.4%
<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	4,940	Total	12.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	none
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)	1075 (- 1,075 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	19.55	
Non Standard Outputs:	4Trips to MAAIF and other research institutions made. -4 trips 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/C. -100 Livestock improved through Artificial Insemination, A.1 Clinic stocked -Regulation of the Production and trade in livestock products and inputs done. - 2 check points established and operationalized	1Trip 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		

Expenditure

224006 Agricultural Supplies	3,857	500	13.0%
227001 Travel inland	3,200	500	15.6%

Vote: 590 Buvuma District**2015/16 Quarter 1****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>	1,000	<i>Non Wage Rec't:</i>	13.6%
<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	7,372	Total	1,000	Total	13.6%

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 (N/A)	.00	some extra funding received from local revenue for fisheries activities
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	0 (Preparation process underway)	.00	
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	0 (Procurement process initiated)	.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	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		

Expenditure

224006 Agricultural Supplies	4,255	1,000	23.5%		
227001 Travel inland	7,088	3,500	49.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,093	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	31.9%
<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	14,093	Total	4,500	Total	31.9%

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)	0 (Assessment of vermin infestation ongoing)	.00	none
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	0 (Assessment of vermin infestation ongoing)	.00	

Vote: 590 Buvuma District**2015/16 Quarter 1****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

Non Standard Outputs:	- 22 hunting gears procured and vermins controlled	- Bats and rats controlled at the district headquarter.
	- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored district wide
	- Vermin and vector activities monitored district wide	

Expenditure

224006 Agricultural Supplies	2,000	500	25.0%
227001 Travel inland	1,900	500	26.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,400	1,000	Non Wage Rec't: 22.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,400	1,000	Total 22.7%

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)	0 (N/A)	.00	none
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	500	13.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,600	1,000	Non Wage Rec't: 13.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,600	1,000	Total 13.2%

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	0 (Assessment of cooperative groups done)	.00	N/A
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Vote: 590 Buvuma District

2015/16 Quarter 1

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

	National Level)			
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (Assessment of cooperative groups done)		.00
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	0 (Assessment of cooperative groups done)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,900	1,000		25.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 25.6%
	<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 3,900	Total 1,000		Total 25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 funds for the mass measles campaign, recruitment of health workers, Neglected tropical Diseases activities and extensive HIV/AIDS activities with support from Walter Reed

Vote: 590 Buvuma District

2015/16 Quarter 1

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	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 of political leadership done for two days		
	Radio announcements made on immunizations, NTDs	Radio announcements made on immunizations, NTDs		
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	Community medicine distributors (CMDs) in over		
	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 1****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 Transmission 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	193,547	28.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,398	19,264	21.3%
221014 Bank Charges and other Bank related costs	1,350	264	19.5%
227001 Travel inland	387,532	163,447	42.2%
Wage Rec't:	686,224	Wage Rec't: 193,547	Wage Rec't: 28.2%
Non Wage Rec't:	111,830	Non Wage Rec't: 82,962	Non Wage Rec't: 74.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	375,950	Donor Dev't: 100,013	Donor Dev't: 26.6%
Total	1,174,004	Total 376,522	Total 32.1%

*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)	0	N/A
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 PFNP Health Units)	183 (183 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	21.53	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2015/16 Quarter 1****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 NGO Basic health facilities	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFH Health Units respectively)	912 (-912 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFH Health Units respectively)	24.00	
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Non Standard Outputs: N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	14,094	3,524	25.0%	
<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> 3,524	<i>Non Wage Rec't:</i> 25.0%	
<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 3,524	Total 25.0%	

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.)	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.)	24.00	
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.)	11125 (Minimum Health Care Package provided to 11125 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.)	18.09	

Vote: 590 Buvuma District**2015/16 Quarter 1****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

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)	107 (107 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)	14.27	
% 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 (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	
No. of children immunized with Pentavalent vaccine	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	975 (975 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	19.50	
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)	225 (Minimum Health Care Package accorded to 225 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	18.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	45,003	15,423	34.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 45,003	<i>Non Wage Rec't:</i> 15,423	<i>Non Wage Rec't:</i> 34.3%	
	<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 45,003	Total 15,423	Total 34.3%	

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 (Procurement process initiated for Bugaya and Bweema H/C Iis The balance on rehabilitation of Busamuzi H/C III in FY 214/2015 paid)	33.33	Procurement process initiated for all the capital projects of healthcentre rehabilitation. Retention for Luby OPD construction yet to be paid since the contractor has delayed completion of the project
No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)	0 (Luby OPD still under construction;now at finishing level)	.00	
Non Standard Outputs:	Retention fees paid for the construction of Luby OPD at Luby Island, Luby S/c	N/A		

Vote: 590 Buvuma District

2015/16 Quarter 1

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

Expenditure

231001 Non Residential buildings (Depreciation)	26,469		2,500	9.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,469	Domestic Dev't:	2,500	Domestic Dev't:	9.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,469	Total	2,500	Total	9.4%

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	N/A
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,	Assorted stationery and small office equipment procured,		
	Medical and funeral expenses catered for.	Medical and funeral expenses catered for.		
	PLE exams for 2015 supervised in the 9 examination centres.	Environment screening of SFG projects for FY 2015/16 done by the DNRO		
	External training in assessment and evaluation of P.6-P.7 teachers conducted	Bank Charges cleared		
	Environment screening of SFG projects for FY 2015/16 done by the DNRO			
	Bank Charges cleared			

Expenditure

211101 General Staff Salaries	616,928	121,057	19.6%
221002 Workshops and Seminars	700	830	118.6%

Vote: 590 Buvuma District**2015/16 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding	908	950	104.6%	
Wage Rec't:	616,928	Wage Rec't: 121,057	Wage Rec't: 19.6%	
Non Wage Rec't:	7,608	Non Wage Rec't: 1,780	Non Wage Rec't: 23.4%	
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 122,837	Total 19.6%	

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

No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	0 (N/A)	.00	N/A
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)	0 (Preparation of students ongoing)	.00	
No. of student drop-outs	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	65 (65 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	43.33	
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6900 (6,900 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	92.00	

Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	68,879	22,957	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	68,879	Non Wage Rec't: 22,957	Non Wage Rec't: 33.3%	
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 22,957	Total 33.3%	

*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)	0 (Civil works ongoing)	.00	N/A
	Phase 1 construction of a 3 classroom block, office and store completed at Lukoma P/S)			

Vote: 590 Buvuma District**2015/16 Quarter 1****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)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	301,012	38,720	12.9%
281501 Environment Impact Assessment for Capital Works	1,500	2,200	146.7%
281502 Feasibility Studies for Capital Works	10,100	9,125	90.3%
<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>	312,612	<i>Domestic Dev't:</i> 50,045	<i>Domestic Dev't:</i> 16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	312,612	Total 50,045	Total 16.0%

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)	0 (exams ongoing)	.00	N/A
No. of students passing O level	130 (130 Students passed O'level in UCE Exams academic year 2015)	0 (exams ongoing)	.00	
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	23,725	21.2%
<i>Wage Rec't:</i>	111,749	<i>Wage Rec't:</i> 23,725	<i>Wage Rec't:</i> 21.2%
<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 23,725	Total 21.2%

*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)	330 (330 students enrolled in USE Programme at Buvuma college& Lingira livinghope)	50.38	St.Peters Buvuma is no longer existent
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Vote: 590 Buvuma District**2015/16 Quarter 1****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

Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	64,659	21,553	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,659	21,553	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,659	21,553	33.3%	

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)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	100.00	quarterly plan allocation was understated
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.)	1 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	25.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	25 (25 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	71.43	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	75,768	14,836	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,768	14,836	19.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,768	14,836	19.6%	

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	none
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Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%	
227001 Travel inland	1,700	600	35.3%	

Vote: 590 Buvuma District

2015/16 Quarter 1

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>	2,700	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	40.7%
<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	2,700	Total	1,100	Total	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	None	
	Allowances of 5 DRC Members paid for the FY 2015/16.	One laptop procured			
	Road tools and assorted stationery for District Engineering office procured				
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	800	115		14.3%	
222003 Information and communications technology (ICT)	1,000	2,500		250.0%	
227001 Travel inland	30,572	4,601		15.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,872	<i>Non Wage Rec't:</i>	7,216	<i>Non Wage Rec't:</i>	20.7%
<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	34,872	Total	7,216	Total	20.7%

2. Lower Level Services

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-	43 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-	138.71	none
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Vote: 590 Buvuma District**2015/16 Quarter 1****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

	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)	Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)		
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	
Non Standard Outputs:	N/A	mechanical imprest paid		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	105,584	23,855	22.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 105,584	<i>Non Wage Rec't:</i> 23,855	<i>Non Wage Rec't:</i> 22.6%	
	<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 105,584	Total 23,855	Total 22.6%	

Output: District Roads Maintainence (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;)	5 (5kms of District Roads Periodically maintained along; Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	50.00	none
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Vote: 590 Buvuma District**2015/16 Quarter 1****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 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	34 (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)	25.56	
No. of bridges maintained	Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	411,640	129,840	31.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 411,640	<i>Non Wage Rec't:</i> 129,840	<i>Non Wage Rec't:</i> 31.5%	
	<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 411,640	Total 129,840	Total 31.5%	

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

Non Standard Outputs:	District works Vehicle (double cabin) repaired and maintained	District works Vehicle (double cabin) serviced and maintained	0	None
<i>Expenditure</i>				
228002 Maintenance - Vehicles	5,000	822	16.4%	

Vote: 590 Buvuma District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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

<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>	822	<i>Non Wage Rec't:</i>	16.4%
<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	5,000	Total	822	Total	16.4%

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Grader serviced	0	None
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Expenditure

228002 Maintenance - Vehicles	82,788	2,000	2.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,788	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2.4%
<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	82,788	Total	2,000	Total	2.4%

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 1****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	Assorted stationary, Internet subscription fees paid		
	Assorted stationary, Internet subscription fees paid	1 advert for contracts above Ushs.50m placed in the print media		
	1 advert for contracts above Ushs.50m placed in the print media	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization		
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	455 litres of fuel and lubricants for routine		
	1820 litres of fuel and lubricants for routine office and field operations procured.			
	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	1,116	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,280	570	25.0%
221014 Bank Charges and other Bank related costs	300	612	204.1%
222003 Information and communications technology (ICT)	840	210	25.0%
227001 Travel inland	14,089	2,751	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,572	0	0.0%
Domestic Dev't:	23,097	5,259	22.8%
Donor Dev't:		0	0.0%
Total	26,669	5,259	19.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	none
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Vote: 590 Buvuma District**2015/16 Quarter 1****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 supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	7 (7 supervision visits conducted during and after construction)	24.14	
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)	0 (Procurement process initiated)	.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)	4 (4 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	20.00	
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.)	1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	25.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	1 Inspection visit conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

Expenditure

211103 Allowances	4,920	1,585	32.2%
221002 Workshops and Seminars	3,200	787	24.6%
227001 Travel inland	9,128	3,563	39.0%
	<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> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 17,248	<i>Domestic Dev't:</i> 5,935	<i>Domestic Dev't:</i> 34.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,248	Total 5,935	Total 34.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	100 (100 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	74.07	N/A
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)	6 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 6 promotional events undertaken)	23.08	

Vote: 590 Buvuma District

2015/16 Quarter 1

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)	0 (Procurement process initiated)	.00	
No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	5 (5 WUCs formed and post-Construction support to Water User Committees undertaken in the 9LLGs)	20.00	
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	10 meetings held on training of Water and Sanitation (WSC) caretakers		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	10 Meetings held on training of WUC on their roles		
	20 meetings held on training of Water and Sanitation (WSC) caretakers	1 Planning and advocacy meeting held at the		
	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	5,408	58.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	16,575	5,408	32.6%
<i>Donor Dev't:</i>		0	0.0%
Total	16,575	5,408	32.6%

Vote: 590 Buvuma District

2015/16 Quarter 1

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week held in 1 selected S/c	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Intial and final.	0	none
	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 campaign organized and launched in Busamuzi s/c.	Community baselines (Tra		
	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).			
	District sanitation and hygiene data verified and updated			
	3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)			
	Assessment by Sub county teams in Nairambi and Busamuzi sub counties condctued.			
	Consultations with TSU5 office made.			
	District verification conducted			

Expenditure

227001 Travel inland	23,000	5,750	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,000	5,750	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,000	5,750	25.0%

3. Capital Purchases

Output: Construction of public latrines in RGCs

Vote: 590 Buvuma District

2015/16 Quarter 1

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 public latrines in RGCs and public places	1 (1 Public Water borne toilet constructed at Buvuma District HQs)	0 (Civil works underway at the District HQs)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	41,916	14,610	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,916	14,610	34.9%
Donor Dev't:		0	0.0%
Total	41,916	14,610	34.9%

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.)	0 (Procurement process initiated)	.00	procurement underway
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	0 (Procurement process initiated)	.00	

Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	156,275	1,350	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,275	1,350	0.9%
Donor Dev't:		0	0.0%
Total	156,275	1,350	0.9%

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

0 None

Vote: 590 Buvuma District**2015/16 Quarter 1****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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Quarter one report prepared and submitted to the MoWE
	200 litres of fuel and lubricants, assorted small equipment procured	
	Reports prepared and delivered and consultative meetings attended at ministry	

Expenditure

227001 Travel inland	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	400	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	400	26.7%

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)	5 (5 routine patrols and compliance surveys conducted Kerenge FR and other Local Forest reserves in Bweema and Lwajje S/Cs)	20.83	none
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling .	N/A		
	3 LFRs resurveyed on the mainland Sub-counties			

Expenditure

225001 Consultancy Services- Short term	2,000	1,000	50.0%
227001 Travel inland	399	200	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,899	1,200	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,899	1,200	41.4%

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)	1 (capacity in wetland management built in Bweema S/C)	16.67	None
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Vote: 590 Buvuma District**2015/16 Quarter 1****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

Non Standard Outputs: 500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management N/A

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,684	500	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,684	500	18.6%

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) 12 (teachers facilitated on environment awareness) 2.40 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	100	31.6%
227001 Travel inland	500	160	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	816	260	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	816	260	31.9%

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) 1 (Monitoring for compliance on mitigation measures in Lyabaana S/C) 20.00 None

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

Vote: 590 Buvuma District**2015/16 Quarter 1****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*Expenditure*

227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

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	Community Development Non-wage activities carried out	0	None
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	An office stamp procured for the Labour Officer		
	15 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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%	
227001 Travel inland	39,744	470	1.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,557	570	36.6%	
Domestic Dev't:	3,587	0	0.0%	
Donor Dev't:	35,000	0	0.0%	
Total	40,144	570	1.4%	

Vote: 590 Buvuma District

2015/16 Quarter 1

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: Probation and Welfare Support

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)	.00	None
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	Annual cases returns submitted to the Industrial Court		

Expenditure

227001 Travel inland	1,800	210	11.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	210	<i>Non Wage Rec't:</i> 10.5%
<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	210	Total 10.5%

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	0 (N/A)	.00	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 9LLG		

Expenditure

227001 Travel inland	4,044	1,880	46.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,544	1,880	<i>Non Wage Rec't:</i> 24.9%
<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	7,544	1,880	Total 24.9%

Vote: 590 Buvuma District

2015/16 Quarter 1

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 Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported through skills enhancement to initiate IGAs)	0 (N/A)	.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			

Expenditure

221002 Workshops and Seminars	2,500	680	27.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,052	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 11.2%	
<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	6,052	Total 680	Total 11.2%	

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	2 Home based care training and visits conducted by LLG Staff		
	6 PWDs groups supported to start IGAs			
	International PWD day celebrated			

Expenditure

227001 Travel inland	6,994	340	4.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,494	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 1.9%	
<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	17,494	Total 340	Total 1.9%	

Output: Representation on Women's Councils

No. of women councils supported	10 (1 HLG and 9LLG Women Councils supported)	0 (N/A)	.00	None
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Vote: 590 Buvuma District

2015/16 Quarter 1

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 Women Council activities coordinated and monitored

4 Women Council meetings held at the District HQs

5 Women groups supported to initiate Income Generating Activities

Expenditure

227001 Travel inland	1,352	680	50.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,852	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 11.6%
<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	5,852	Total 680	Total 11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	25.00	inadequate local revenue
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 (3 qualified staff deployed at District planning Unit i.e the Statistician and Poulation Officer)	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)	1 (1 set of minutes of Council meeting with relevent resolutions on file at the Unit/Clerk to Council Office)	16.67	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks		

Expenditure

221010 Special Meals and Drinks	1,000	160	16.0%
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Vote: 590 Buvuma District**2015/16 Quarter 1****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>	1,280	<i>Non Wage Rec't:</i>	160	<i>Non Wage Rec't:</i>	12.5%
<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	1,280	Total	160	Total	12.5%

Output: Statistical data collection

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

Expenditure

227001 Travel inland	4,500	621	13.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	621	<i>Non Wage Rec't:</i>	12.4%
<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	5,000	Total	621	Total	12.4%

Output: Demographic data collection

0 none

Vote: 590 Buvuma District**2015/16 Quarter 1****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:	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		
	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	6,000	92.3%
227001 Travel inland	27,873	16,503	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,164	1,440	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	28,709	21,063	73.4%
Total	34,873	22,503	64.5%

Output: Management Information Systems

Non Standard Outputs:	12 months subscription for internet cleared	3 months subscription for internet cleared	0	none
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly			

Expenditure

222003 Information and communications technology (ICT)	1,326	3,303	249.1%
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Vote: 590 Buvuma District**2015/16 Quarter 1****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>	1,326	<i>Non Wage Rec't:</i>	3,303	<i>Non Wage Rec't:</i>	249.1%
<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	1,326	Total	3,303	Total	249.1%

Output: Operational Planning

0 none

Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	Bills 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	
	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector-line ministries	

Expenditure

227001 Travel inland	5,236	1,752	33.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i>	1,752
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,236	Total	1,752
			33.5%

Output: Monitoring and Evaluation of Sector plans

0 None

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	4th Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	

Expenditure

227001 Travel inland	16,124	3,206	19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	3,206
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,124	Total	3,206
			18.7%

Vote: 590 Buvuma District**2015/16 Quarter 1****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**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	Assorted stationery and small office equipment for the Internal Audit Office procured	0	N/A
	350 litres of fuel and lubricants procured and allowances paid	fuel and lubricants procured and allowances paid		
	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
227001 Travel inland	3,450	1,346	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,446	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	1,446	39.1%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))	1 (1st Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))	25.00	None
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Vote: 590 Buvuma District

2015/16 Quarter 1

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	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)	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)	#Error
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Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects	1st 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	UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel inland	9,515	3,000	31.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,015	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 31.5%
<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	10,015	Total 3,150	Total 31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,841,905	<i>Wage Rec't:</i>	568,158	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	2,239,149	<i>Non Wage Rec't:</i>	536,857	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	606,051	<i>Domestic Dev't:</i>	86,859	<i>Domestic Dev't:</i>	14.3%
<i>Donor Dev't:</i>	439,659	<i>Donor Dev't:</i>	121,076	<i>Donor Dev't:</i>	27.5%
Total	6,126,764	Total	1,312,949	Total	21.4%

Vote: 590 Buvuma District**2015/16 Quarter 1****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	5,523
Sector: Works and Transport				134,659	0
LG Function: District, Urban and Community Access Roads				134,659	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	0
LCII: Bbuye Parish				12,659	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	0
Output: District Roads Maintenance (URF)				122,000	0
LCII: Bbuye Parish				122,000	0
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	0
Sector: Education				45,667	3,923
LG Function: Pre-Primary and Primary Education				45,667	3,923
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				34,665	0
LCII: Buwaga Parish				34,665	0
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	N/A	34,665	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,002	3,923
LCII: Bbuye Parish				11,002	3,923
Item: 263311 Conditional transfers for Primary Education					
Bugaya P/S		Conditional Grant to Primary Education	N/A	5,525	1,788
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	5,477	2,135
Sector: Health				7,327	1,600
LG Function: Primary Healthcare				7,327	1,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,327	1,600
LCII: Bbuye Parish				4,777	800
Item: 263313 Conditional transfers for PHC- Non wage					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	800
LCII: Lyabaana Parish				2,550	800
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2015/16 Quarter 1****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	5,523
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	800
Sector: Water and Environment				13,852	0
LG Function: Rural Water Supply and Sanitation				13,852	0
<i>Capital Purchases</i>					
Output: Other Capital				13,852	0
LCII: Bbuye Parish				13,852	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	N/A	13,852	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	34,068
Sector: Works and Transport				27,107	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,107</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	0
LCII: Lunyanja Parish				15,467	0
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	0
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
Sector: Education				253,434	26,847
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,040</i>	<i>12,592</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,142	0
LCII: Mawanga Parish				85,142	0
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	N/A	85,142	0
Output: Teacher house construction and rehabilitation				92,683	0
LCII: Mawanga Parish				92,683	0
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	N/A	92,683	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,215	12,592
LCII: Busamuzi Parish				3,694	1,838
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	3,694	1,838
LCII: Buwooya Parish				11,989	4,152
Item: 263311 Conditional transfers for Primary Education					
Bukaali Community P/S		Conditional Grant to Primary Education	N/A	5,888	2,090

Vote: 590 Buvuma District**2015/16 Quarter 1****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	34,068
Buwanzi P/S		Conditional Grant to Primary Education	N/A	6,101	2,061
LCII: Lingira Parish Item: 263311 Conditional transfers for Primary Education				18,532	6,603
Lingira P/S		Conditional Grant to Primary Education	N/A	8,398	2,788
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A	5,320	2,038
Mawanga P/S		Conditional Grant to Primary Education	N/A	4,815	1,777
LG Function: Secondary Education				41,394	14,254
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,394	14,254
LCII: Lingira Parish Item: 263319 Conditional transfers for Secondary Schools				41,394	14,254
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A	41,394	14,254
Sector: Health				23,840	5,872
LG Function: Primary Healthcare				23,840	5,872
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				7,866	2,500
LCII: Busamuzi Parish Item: 231001 Non Residential buildings (Depreciation)				7,866	2,500
Renovation of Busamuzi HC III	Ziru OPD/ HC II	Conditional Grant to PHC - development	N/A	7,866	2,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,762
LCII: Mawanga Parish Item: 263318 Conditional transfers for NGO Hospitals				7,047	1,762
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,762
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,927	1,610
LCII: Busamuzi Parish Item: 263313 Conditional transfers for PHC- Non wage				6,377	810
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	6,377	810
LCII: Buwooya Parish Item: 263313 Conditional transfers for PHC- Non wage				2,550	800

Vote: 590 Buvuma District**2015/16 Quarter 1****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	34,068
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	800
Sector: Water and Environment				154,721	1,350
LG Function: Rural Water Supply and Sanitation				154,721	1,350
<i>Capital Purchases</i>					
Output: Other Capital				990	0
LCII: Mawanga Parish				990	0
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	N/A	990	0
Output: Shallow well construction				20,862	0
LCII: Busamuzi Parish				20,862	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Hand Dug wells in Busamuzi and Bweema Sub-counties	Kirayita and Bweema	Conditional transfer for Rural Water	N/A	20,862	0
Output: Borehole drilling and rehabilitation				132,869	1,350
LCII: Mawanga Parish				131,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 5 deep boreholes in Busamuzi, Buwooya and Nairambi S/Cs	Namugombe, Lweyenje and Buwanzi	Conditional transfer for Rural Water	N/A	131,519	0
LCII: Not Specified				1,350	1,350
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole assesment	Nairambi, Busamuzi subcounties	Conditional transfer for Rural Water	N/A	1,350	1,350
(assesment done)					

Vote: 590 Buvuma District**2015/16 Quarter 1****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	106,346
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 Advisory 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	23,855
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,584</i>	<i>23,855</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	23,855
LCII: Buwanga Ward				89,584	23,358
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
Purchase of road hand tools	Town Council HQs	Other Transfers from Central Government	N/A	2,500	0
Routine maintenance of 31.2kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	26,640	12,308
Mechanical Imprest	Town Council HQs	Other Transfers from Central Government	N/A	16,000	1,050
Periodic maintenance of 15kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	28,444	10,000
LCII: Walwanda Ward				16,000	497
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	0
Operation of Urban Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	3,500	497
<i>LG Function: District Engineering Services</i>				65,990	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,990	0
LCII: Buwanga Ward				65,990	0
Item: 312104 Other Structures					

Vote: 590 Buvuma District**2015/16 Quarter 1****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	106,346
Phase 1 construction of the District Administration Block		District Unconditional Grant - Non Wage	N/A	65,990	0
Sector: Education				198,867	58,919
LG Function: Pre-Primary and Primary Education				175,602	51,620
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,213	47,845
LCII: Buwanga Ward				101,213	47,845
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	N/A	91,113	38,720
			(construction ongoing)		
Item: 281502 Feasibility Studies for Capital Works					
BOQs and monitoring all SFG projects		Conditional Grant to SFG	Works Underway	10,100	9,125
			(BOQs prepared)		
Output: Teacher house construction and rehabilitation				44,269	0
LCII: Walwanda Ward				44,269	0
Item: 312104 Other Structures					
Completion of a four roomed staff house at Bulondo P/S		Conditional Grant to SFG	N/A	44,269	0
Output: Provision of furniture to primary schools				19,418	0
LCII: Buwanga Ward				19,418	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 150 wooden school desks	For 8 UPE Schools	Conditional Grant to SFG	N/A	19,418	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,702	3,775
LCII: Buwanga Ward				4,601	1,872
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	4,601	1,872
LCII: Walwanda Ward				6,101	1,903
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	6,101	1,903
LG Function: Secondary Education				23,265	7,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	7,299
LCII: Buwanga Ward				13,779	3,586

Vote: 590 Buvuma District**2015/16 Quarter 1****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	106,346
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	13,779	3,586
LCII: Walwanda Ward				9,486	3,713
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters		Construction of Secondary Schools	N/A	9,486	3,713
			(school closed)		
Sector: Health				15,922	8,963
LG Function: Primary Healthcare				15,922	8,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,922	8,963
LCII: Buwanga Ward				15,922	8,963
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	15,922	8,963
Sector: Water and Environment				41,916	14,610
LG Function: Rural Water Supply and Sanitation				41,916	14,610
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				41,916	14,610
LCII: Buwanga Ward				41,916	14,610
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Works Underway	41,916	14,610
			(Structure roofed)		
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					
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

Vote: 590 Buvuma District**2015/16 Quarter 1****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	106,346
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 1****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	0
Sector: Education				152,318	0
LG Function: Pre-Primary and Primary Education				152,318	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,635	0
LCII: Lingira Parish				59,635	0
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	0
Output: Teacher house construction and rehabilitation				92,683	0
LCII: Buwanzi Parish				92,683	0
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	N/A	92,683	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	3,287
Sector: Works and Transport				8,941	0
<i>LG Function: District, Urban and Community Access Roads</i>				8,941	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	0
LCII: Bweema Parish				8,941	0
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	0
Sector: Education				7,498	837
<i>LG Function: Pre-Primary and Primary Education</i>				7,498	837
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,498	837
LCII: Buziri Parish				7,498	837
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	7,498	837
Sector: Health				13,277	2,450
<i>LG Function: Primary Healthcare</i>				13,277	2,450
<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	2,450
LCII: Buziri Parish				2,950	800
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	2,950	800
LCII: Bweema Parish				4,777	850
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	850
LCII: Lwajje Parish				2,550	800
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	800
Sector: Water and Environment				82,826	0
<i>LG Function: Rural Water Supply and Sanitation</i>				82,826	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	3,287
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				82,826	0
LCII: Buziri Parish				82,826	0
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	N/A	82,826	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	1,762
Sector: Health				7,047	1,762
<i>LG Function: Primary Healthcare</i>				<i>7,047</i>	<i>1,762</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,762
LCII: Namit/Luby Parish				7,047	1,762
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,762
Sector: Water and Environment				54,560	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,560</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				54,560	0
LCII: Kirewe Parish				54,560	0
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	N/A	54,560	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	0
<i>Sector: Health</i>				<i>12,662</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>12,662</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,662	0
LCII: Muwama Parish				12,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Nkata H/C II	Nkata H/C II	LGMSD (Former LGDP)	N/A	12,662	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	132,470
Sector: Works and Transport				293,467	129,840
LG Function: District, Urban and Community Access Roads				293,467	129,840
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	0
LCII: Buwanga Parish				15,467	0
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	0
Output: District Roads Maintenance (URF)				278,000	129,840
LCII: Buwanga Parish				278,000	129,840
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	129,840
Sector: Education				70,584	1,830
LG Function: Pre-Primary and Primary Education				70,584	1,830
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,122	0
LCII: Lufu Parish				65,122	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 6 classrooms at Lufu P/S	Lufu P/S	Conditional Grant to SFG	N/A	65,122	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,462	1,830
LCII: Lufu Parish				5,462	1,830
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	5,462	1,830
Sector: Health				8,491	800
LG Function: Primary Healthcare				8,491	800
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,941	0
LCII: Namit/Lubya Parish				5,941	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	N/A	5,941	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,550	800
LCII: Namiti/Lubya Parish				2,550	800
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2015/16 Quarter 1****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	132,470
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	800
Sector: Water and Environment				24,748	0
LG Function: Rural Water Supply and Sanitation				24,748	0
<i>Capital Purchases</i>					
Output: Other Capital				1,342	0
LCII: Magyo Parish				1,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	N/A	1,342	0
Output: Borehole drilling and rehabilitation				23,406	0
LCII: Busamuzi Parish				23,406	0
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	N/A	23,406	0
Sector: Public Sector Management				7,472	0
LG Function: Local Government Planning Services				7,472	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,472	0
LCII: Namit/Lubya Parish				7,472	0
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	N/A	7,472	0

Vote: 590 Buvuma District**2015/16 Quarter 1****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	2,200
Sector: Agriculture				3,632	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,632</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,632	0
LCII: Not Specified				3,632	0
Item: 263340 Other grants					
Agricultural Extension Staff Travel		District Unconditional Grant - Non Wage	N/A	3,632	0
Sector: Education				403,114	2,200
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,200</i>	<i>2,200</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
			(all projects visited)		
Output: Teacher house construction and rehabilitation				7,700	0
LCII: Not Specified				7,700	0
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	N/A	7,000	0
<i>LG Function: Secondary Education</i>				<i>393,914</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				393,914	0
LCII: Not Specified				393,914	0
Item: 312104 Other Structures					
Construction of Secondary School Classroom Blocks		Construction of Secondary Schools	N/A	393,914	0

Vote: 590 Buvuma District**2015/16 Quarter 1****Checklist for QUARTER 1 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 1****Checklist for QUARTER 1 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