
Vote: 590 Buvuma District

2014/15 Quarter 2

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 2014/15. 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: 2/27/2015

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

Vote: 590 Buvuma District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	359,887	81,453	23%
2a. Discretionary Government Transfers	1,801,458	870,860	48%
2b. Conditional Government Transfers	2,861,714	1,409,287	49%
2c. Other Government Transfers	2,183,947	1,615,836	74%
3. Local Development Grant	337,606	168,619	50%
4. Donor Funding	515,090	216,688	42%
Total Revenues	8,059,702	4,362,744	54%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,618,323	822,867	805,034	51%	50%	98%
2 Finance	208,358	99,973	91,896	48%	44%	92%
3 Statutory Bodies	358,912	137,259	135,259	38%	38%	99%
4 Production and Marketing	540,293	387,778	298,860	72%	55%	77%
5 Health	1,622,168	829,257	789,322	51%	49%	95%
6 Education	1,045,456	510,699	411,136	49%	39%	81%
7a Roads and Engineering	711,961	385,792	344,770	54%	48%	89%
7b Water	463,590	205,314	46,802	44%	10%	23%
8 Natural Resources	33,279	8,045	7,448	24%	22%	93%
9 Community Based Services	469,907	59,898	39,623	13%	8%	66%
10 Planning	960,414	907,443	902,832	94%	94%	99%
11 Internal Audit	27,041	15,523	15,523	57%	57%	100%
Grand Total	8,059,702	4,369,848	3,888,504	54%	48%	89%
Wage Rec't:	2,553,203	1,407,411	1,390,228	55%	54%	99%
Non Wage Rec't:	3,703,094	2,210,466	2,084,036	60%	56%	94%
Domestic Dev't	1,288,316	535,283	205,095	42%	16%	38%
Donor Dev't	515,090	216,688	209,145	42%	41%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Q.2 FY 2014/15, out of the approved budget of Ushs.8.06bn, a total of Ushs. 4.36bn had been received highlighting 54% budget outturn. Of the receipts, Local revenues contributed 23% a better outturn compared to the end of Q.2 the previous FY, this attributed to improved revenue mobilization modalities in the LLGs. Discretionary transfers posted 48% while conditional transfers settled at 49%. Other transfers from the Centre accounted for 74% due to transfer of Ushs.857.95m to facilitate the National Census 2014 activities in Q.1, Ushs 75m support from MoLG to Buvuma Town Council Office Block, and receipts of Ushs 223.54m for VODP activities. Donor funding stood at Ushs.216.69m due to delayed releases from partners awaiting signing of MOUs. 50% of Local Development grant was received as expected by close of Q.2

Vote: 590 Buvuma District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Due to high HIV/AIDS prevalence among the fisher folk (14%) more funding from Waltereed (MWRP) was remitted coupled with support from UNICEF to facilitate immunization and Birth Registration of Children <5 years old in Q.1. However Q.2 had less Donor funding significantly Ushs 25.13m from UNICEF for the RED programme.

At the end of Q.2, expenditure stood at Ushs.3.89bn, representing 89% of the total releases amounting to Ushs. 4.36bn. The variance in expenditure is attributed to unspent balances mainly on the development accounts in particular (Rural Water-Ushs. 158.51m, Community Based Services/CDD-Ushs. 20.28m, Health-Ushs.39.93m, Education-Ushs.99.56m). Apart from funds on the CBS account which were awaiting finalization of CDD group Project Appraisals, the rest of the unspent balances on development accounts were awaiting completion of the procurement process which had just been finalized by the end of Q.2

Vote: 590 Buvuma District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	359,887	81,453	23%
Market/Gate Charges	75,188	20,942	28%
Application Fees (Non-refundable fees)	10,000	9,843	98%
Local Service Tax	16,660	7,066	42%
Forest Revenues	38,000	5,750	15%
Other Fees and Charges	44,938	16,343	36%
Other licences	66,320	3,535	5%
Transfers from other Gov't Units (35%)	25,000	13,032	52%
Business licences	83,781	4,942	6%
2a. Discretionary Government Transfers	1,801,458	870,860	48%
Transfer of Urban Unconditional Grant - Wage	125,194	81,327	65%
Transfer of District Unconditional Grant - Wage	769,117	443,733	58%
Urban Unconditional Grant - Non Wage	41,269	20,634	50%
Hard to reach allowances	482,222	133,338	28%
District Unconditional Grant - Non Wage	383,656	191,828	50%
2b. Conditional Government Transfers	2,861,714	1,409,287	49%
Conditional transfers to Special Grant for PWDs	14,366	7,184	50%
Conditional transfers to School Inspection Grant	30,071	15,014	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,184	38%
Conditional transfers to Production and Marketing	88,526	44,262	50%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	6,000	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	387,626	193,814	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Secondary Salaries	95,539	49,325	52%
Conditional Grant to Secondary Education	49,316	24,674	50%
Conditional Grant to Primary Salaries	575,214	269,545	47%
Conditional Grant to Primary Education	57,676	30,024	52%
Conditional Grant to PHC Salaries	742,271	446,601	60%
Conditional Grant to PHC- Non wage	36,932	18,494	50%
Conditional Grant to PHC - development	37,595	18,798	50%
Conditional Grant to PAF monitoring	33,491	16,746	50%
Conditional Grant to Women Youth and Disability Grant	6,881	3,440	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Agric. Ext Salaries	30,172	18,373	61%
Conditional Grant to NGO Hospitals	14,094	7,046	50%
Conditional Grant for NAADS	130,767	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%
NAADS (Districts) - Wage	84,095	47,680	57%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%
Conditional Grant to Community Devt Assistants Non Wage	1,911	956	50%
2c. Other Government Transfers	2,183,947	1,615,836	74%
NAADS Gratuity		47,680	

Vote: 590 Buvuma District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Examinations Board (UNEB)	1,844	1,999	108%
UBOS-Census 2014	862,953	857,953	99%
Support from MoLG to Buvuma T.C Office Block		75,000	
Road Maintenance Grant (Road Fund)	688,846	370,953	54%
National Women Council Grant	3,500	0	0%
MGLSD-Youth Entrepreneurship	295,149	0	0%
MoH/WHO-Mass Immunization	93,450	0	0%
Unspent-conditional grants Rural Water	26,270	0	0%
Vegetable/Palm Oil Development Project	161,935	223,544	138%
Neglected Tropical Diseases	50,000	38,707	77%
3. Local Development Grant	337,606	168,619	50%
LGMSD (Former LGDP)	337,606	168,619	50%
4. Donor Funding	515,090	216,688	42%
CODES Project-Child Fund-Uganda	20,000	0	0%
Global Fund	23,000	0	0%
Waltereed	322,000	131,077	41%
MWRP-OVC Activities	20,000	0	0%
PACE	5,000	0	0%
UNICEF	52,920	57,030	108%
UNICEF-Birth Registration	25,000	17,411	70%
UNICEF-OVC Mapping	20,000	0	0%
Unspent balances - donor	11,170	11,170	100%
GAVI	16,000	0	0%
Total Revenues	8,059,702	4,362,744	54%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance stood at 1% (Ushs 41.78m) of the annual L/Rev budget of Ushs.359.89m. This followed up closely with the Q.1 collection as a result of the identified Revenue sources and more strict mobilisation modalities.

(ii) Cumulative Performance for Central Government Transfers

In Q.2 FY 2014/15, out of the approved budget of Ushs .8.06bn, a total of Ushs. 1.832bn was received highlighting 23% budget outturn. Of the receipts, Discretionary transfers posted 26% while conditional transfers settled at 22%. Other transfers from the Centre accounted for 26%, involving Ushs. 47.68m received as gratuity for the laid off NAADS staff, Ushs. 75m support from MoLG to Buvuma Town Council Office Block and Ushs. 223.5m to Vegetable/Palm Oil Development Project to enable extensive roads and boundary opening. Only 5% Donor funding was received awaiting signing of MoUs with Partners. 25% of Local Development grant was received as expected by close of Q.2.

(iii) Cumulative Performance for Donor Funding

Ushs 25.13m was received from UNICEF for the Reds project Ushs.10m was returned to Deloitte Uganda AIDS Commission as unutilised funds due to unfavourable terms which were not practical in the hard to reach Islands set-up

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	1,510,801	792,698	52%	377,697	477,954	127%
Conditional Grant to PAF monitoring	5,103	2,550	50%	1,275	1,275	100%
Locally Raised Revenues	34,395	13,606	40%	8,598	11,038	128%
Multi-Sectoral Transfers to LLGs	146,373	144,137	98%	36,593	108,655	297%
District Unconditional Grant - Non Wage	73,591	55,334	75%	18,397	23,560	128%
Transfer of District Unconditional Grant - Wage	769,117	443,733	58%	192,279	200,088	104%
Hard to reach allowances	482,222	133,338	28%	120,555	133,338	111%
<i>Development Revenues</i>	107,522	30,169	28%	26,880	9,369	35%
LGMSD (Former LGDP)	33,761	16,281	48%	8,440	7,841	93%
Multi-Sectoral Transfers to LLGs	42,688	10,888	26%	10,672	1,528	14%
District Unconditional Grant - Non Wage	31,073	3,000	10%	7,768	0	0%
Total Revenues	1,618,323	822,867	51%	404,577	487,323	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,510,802	780,658	52%	377,700	474,638	126%
Wage	800,783	459,684	57%	200,196	200,088	100%
Non Wage	710,019	320,974	45%	177,504	274,550	155%
<i>Development Expenditure</i>	107,522	24,376	23%	26,878	3,576	13%
Domestic Development	107,522	24,376	23%	26,878	3,576	13%
Donor Development	0	0		0	0	
Total Expenditure	1,618,324	805,034	50%	404,577	478,214	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,040	1%			
<i>Development Balances</i>		5,793	5%			
Domestic Development		5,793	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,833	1%			

In Q.2, out of the quarterly budget of Ushs 405.58m a total of Ushs 487.32m was received highlighting 120% outturn. This is due to Ushs.75m received by Buvuma Town Council for their Office block. The wage component stood at (126%) due to factoring in Hard to reach allowances. Therefore by close of Q.2, 30% which is Ushs 487.32m of the total budget amounting to Ushs.1.62bn had been realized.

In regard to expenditure, Ushs.478.21m representing 118% of the quarterly budget of Ushs.404.58m had been spent by end of Q.2. More so, 30% which is Ushs 478.21m of the total annual budget of Ushs.1.62bn had been spent by end of Q.2, leaving a balance of Ushs. 12.04m on the recurrent account, particularly due to some balance on funds for the Buvuma Town Council Office block, and a balance of Ushs 5.79m on the Development account for LGMSD projects for some Lower Local Governments that are yet to be completed

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

Multisectoral transfers to Buvuma Town Council Office block and LGMSD projects in other Lower Local Governments that have not been completed

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	78	68
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of motorcycles purchased	1	0
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (US\$ '000)	1,618,324	805,034
Cost of Workplan (US\$ '000):	1,618,324	805,034

Workplan implementation on course, but Buvuma Town Council Office block still awaiting completion, and LGMSD projects in other LLGs

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	184,956	86,644	47%	50,907	48,989	96%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	14,003	8,560	61%	3,500	4,560	130%
Multi-Sectoral Transfers to LLGs	125,629	36,636	29%	31,407	19,630	63%
District Unconditional Grant - Non Wage	41,324	39,448	95%	15,000	23,799	159%
<i>Development Revenues</i>	23,402	13,329	57%	6,600	6,758	102%
Multi-Sectoral Transfers to LLGs	22,402	13,329	59%	5,600	6,758	121%
District Unconditional Grant - Non Wage	1,000	0	0%	1,000	0	0%
Total Revenues	208,358	99,973	48%	57,507	55,747	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,956	86,244	47%	50,909	50,589	99%
Wage	22,092	12,667	57%	5,523	5,577	101%
Non Wage	162,864	73,577	45%	45,386	45,012	99%
<i>Development Expenditure</i>	23,402	5,652	24%	6,598	1,909	29%
Domestic Development	23,402	5,652	24%	6,598	1,909	29%
Donor Development	0	0		0	0	
Total Expenditure	208,358	91,896	44%	57,507	52,498	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		7,677	33%			
Domestic Development		7,677	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,077	4%			

The Finance department received a total of Ushs 55.75m out of the quarterly budget of Ushs.57.51m hence posting 97% outturn.

By end of Q.2, 27% which is Ushs.55.75m of the total budget amounting to Ushs.208.36m had been realized. Of the annual budget of Ushs.208.36m, a total of Ushs 7.68m was unspent by end of Q.2. 97% of the quarterly receipts had been expended

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

These were funds for LLGs earmarked for needs assessment for next 5 year DDP/SDPs. On the development account were funds for Luby S/c awaiting procurement of the contractor for their Resource Centre, and Lwajje S/C for their LGMSD project.

(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**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-07-2015	20-07-2015
Value of LG service tax collection	10702000	3119000
Value of Other Local Revenue Collections	79500000	59124942
Date of Approval of the Annual Workplan to the Council	14-02-2015	19-02-2015
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	10-04-2015
Date for submitting annual LG final accounts to Auditor General	25-09-2015	25-09-2015
Function Cost (UShs '000)	208,358	91,896
Cost of Workplan (UShs '000):	208,358	91,896

Departmental performance maintained to improved standards as was the case in Q.1, particularly with a commendable revenue collection, though still below the planned amount

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	353,912	137,259	39%	88,478	70,684	80%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	3,000	50%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%	1,940	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	41,184	38%	26,769	20,592	77%
Conditional transfers to Councillors allowances and E	31,313	6,000	19%	7,828	3,000	38%
Locally Raised Revenues	20,000	4,781	24%	5,000	3,940	79%
Multi-Sectoral Transfers to LLGs	77,692	27,690	36%	19,423	14,412	74%
District Unconditional Grant - Non Wage	51,430	27,666	54%	12,858	13,771	107%
<i>Development Revenues</i>	5,000	0	0%	5,000	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	5,000	0	0%
Total Revenues	358,912	137,259	38%	93,478	70,684	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,912	135,259	38%	88,478	72,652	82%
Wage	135,201	49,788	37%	33,799	22,396	66%
Non Wage	218,711	85,471	39%	54,679	50,256	92%
<i>Development Expenditure</i>	5,000	0	0%	5,000	0	0%
Domestic Development	5,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	358,912	135,259	38%	93,478	72,652	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,000	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,000	1%			

In Q.2, 75% which is Ushs 70.68m of the quarterly budget of Ushs. 93.48m had been received. The department was fairly funded in Q.2, however, Council Administration costs continue increasing despite the pertinent low local revenue base. By end of Q.2, only 38%, Ushs 137.26m of the approved budget of Ushs.358.91m for statutory bodies had been realized of Ushs.358.91m

In regard to expenditure, Ushs. 72.65m representing 78% of the quarterly budget of Ushs.88.48m had been spent by end of Q.2. Only 21% which is Ushs.72.65m of the total annual budget of Ushs.358.91m had been spent by end of Q.2 leaving a balance of Ushs 2m

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

The balance unspent includes DLB funds awaiting approval of the remaining committee members

(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**2014/15 Quarter 2****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 General's queries reviewed per LG	15	10
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	358,912	135,259
Cost of Workplan (US\$ '000):	358,912	135,259

The District Land Board yet to sit since only half of the members have been approved by the Hon. Minister, upon approval of the remaining 2 members, work will commence.

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	352,836	363,434	103%	103,032	296,139	287%
Conditional Grant to Agric. Ext Salaries	30,172	18,373	61%	7,543	8,717	116%
Conditional transfers to Production and Marketing	39,837	19,918	50%	9,959	9,959	100%
NAADS (Districts) - Wage	84,095	47,680	57%	21,023	0	0%
Locally Raised Revenues	2,095	0	0%	500	0	0%
Other Transfers from Central Government	161,935	271,224	167%	55,333	271,224	490%
Multi-Sectoral Transfers to LLGs	29,059	6,239	21%	7,264	6,239	86%
District Unconditional Grant - Non Wage	5,644	0	0%	1,410	0	0%
<i>Development Revenues</i>	187,456	24,344	13%	55,761	12,172	22%
Conditional Grant for NAADS	130,767	0	0%	43,589	0	0%
Conditional transfers to Production and Marketing	48,689	24,344	50%	12,172	12,172	100%
Locally Raised Revenues	8,000	0	0%	0	0	0%
Total Revenues	540,293	387,778	72%	158,793	308,311	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	352,836	278,365	79%	110,554	213,119	193%
Wage	125,307	71,220	57%	31,326	13,884	44%
Non Wage	227,529	207,145	91%	79,228	199,235	251%
<i>Development Expenditure</i>	187,456	20,495	11%	48,239	16,995	35%
Domestic Development	187,456	20,495	11%	48,239	16,995	35%
Donor Development	0	0		0	0	
Total Expenditure	540,292	298,860	55%	158,793	230,114	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,069	24%			
<i>Development Balances</i>		3,849	2%			
Domestic Development		3,849	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,918	16%			

Of the quarterly budget of Ushs.158.79m, Ushs 308.31m had been received by close of Q.2, representing 194% outturn. The significant increase in receipts was attributed to transfer of gratuity, Ushs 47.68m under NAADS to facilitate the transition process.. Receipts from VODP/BIDCO amounted to Ushs 223.54m meant particularly for roads and boundary opening, also verification of land yet to be procured was still ongoing.

Performance in respect to expenditure recorded 145% which is Ushs.230.11m out of the quarterly budget of Ushs.158.79m. Overall budget expenditure stood at 36% which is Ushs.68.7m of the annual budget of Ushs.540.29m. Both the recurrent and development accounts had unspent balances totalling upto Ushs.88.92m which is 16% of all the receipts. This was due to a balance on the money for VODP activities of Ushs.78.78m and Ushs. 10.14m for budgeted production activities that have not occurred due to procurement delays

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

This was due to a balance on the money for VODP activities of Ushs.78.78m and Ushs. 10.14m for budgeted production activities that have not occurred due to procurement delays

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	2
No. of farmers receiving Agriculture inputs	1700	0
Function Cost (US\$ '000)	220,597	101,118
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	2200
No. of fish ponds constructed and maintained	2	0
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	5	1
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	311,396	194,542
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	1
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)	8,299	3,200
Cost of Workplan (US\$ '000):	540,292	298,860

Due to ongoing re-direction of NAADS programme, most of the planned outputs had not taken off by end of Q.2. Also, some of the planned outputs under therecurrent and development budget were awaiting completion of the procurement process to take off.

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	971,480	526,270	54%	266,230	228,285	86%
Conditional Grant to PHC Salaries	742,271	446,601	60%	185,567	201,576	109%
Conditional Grant to PHC- Non wage	36,932	18,494	50%	9,233	9,241	100%
Conditional Grant to NGO Hospitals	14,094	7,046	50%	3,523	3,523	100%
Locally Raised Revenues	2,000	600	30%	500	600	120%
Other Transfers from Central Government	143,450	38,707	27%	59,225	6,219	11%
Multi-Sectoral Transfers to LLGs	27,090	14,822	55%	6,772	7,126	105%
District Unconditional Grant - Non Wage	5,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	650,688	302,987	47%	164,878	80,360	49%
Conditional Grant to PHC - development	37,595	18,798	50%	9,398	9,399	100%
Unspent balances - donor	11,170	11,170	100%	0	0	
Donor Funding	438,920	188,107	43%	114,730	25,130	22%
LGMSD (Former LGDP)	74,914	42,319	56%	18,728	23,125	123%
Multi-Sectoral Transfers to LLGs	88,089	42,593	48%	22,022	22,706	103%
Total Revenues	1,622,168	829,257	51%	431,108	308,645	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	971,480	526,270	54%	264,204	241,391	91%
Wage	760,751	460,495	61%	190,187	207,774	109%
Non Wage	210,729	65,775	31%	74,017	33,617	45%
<i>Development Expenditure</i>	650,688	263,052	40%	166,904	107,576	64%
Domestic Development	200,598	71,318	36%	49,948	62,949	126%
Donor Development	450,090	191,734	43%	116,956	44,627	38%
Total Expenditure	1,622,168	789,322	49%	431,108	348,968	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,934	6%			
Domestic Development		32,392	16%			
Donor Development		7,543	2%			
Total Unspent Balance (Provide details as an annex)		39,934	2%			

Upto 72% which is Ushs.308.65m of the quarterly budget of Ushs.431.11m had been received by end of Q.2. The reduction in receipts was due to the anticipated donor funds from MWRP not coming awaiting the signing of a Memorandum of Understanding. Overall budget funding by close of Q.2 settled at 19% which is Ushs308.65m of the annual budget of Ushs.1.62bn

In regard to expenditure, a total of Ushs 348.97m had been expended out of the quarterly budget of Ushs.431.11m representing 81% utilization of receipts. However, upto Ushs.348.97m of the annual budget of Ushs.1.62bn had been expended hence leaving a total of Ushs.39.93m development account.

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

NTD activities not full executed leaving a balance on the account.

Most development projects yet to take place due to procurement delays

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	3400	775
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	229
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	40	20
Number of outpatients that visited the Govt. health facilities.	60000	25618
Number of inpatients that visited the Govt. health facilities.	1150	622
No. and proportion of deliveries conducted in the Govt. health facilities	650	379
%age of approved posts filled with qualified health workers	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8
No. of children immunized with Pentavalent vaccine	4700	1633
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	1
No of staff houses rehabilitated	1	1
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	1,622,168	789,322
Cost of Workplan (US\$ '000):	1,622,168	789,322

Many villages still lack VHTs citing inadequate facilitation and training.

Due to the ongoing procurement process, the planned outs had not taken off by end of Q.2,however,most processes are now complete and execution should commence immediately

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	819,804	394,577	48%	217,336	183,507	84%
Conditional Grant to Primary Salaries	575,214	269,545	47%	143,803	120,113	84%
Conditional Grant to Secondary Salaries	95,539	49,325	52%	23,884	22,322	93%
Conditional Grant to Primary Education	57,676	30,024	52%	19,225	15,244	79%
Conditional Grant to Secondary Education	49,316	24,674	50%	16,438	12,337	75%
Conditional transfers to School Inspection Grant	30,071	15,014	50%	7,517	7,496	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	1,844	1,999	108%	1,844	1,999	108%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
District Unconditional Grant - Non Wage	5,643	3,996	71%	3,500	3,996	114%
<i>Development Revenues</i>	225,652	116,122	51%	56,413	59,009	105%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Multi-Sectoral Transfers to LLGs	15,000	10,796	72%	3,750	6,346	169%
Total Revenues	1,045,456	510,699	49%	273,749	242,516	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	819,804	394,577	48%	214,998	183,762	85%
Wage	670,753	318,870	48%	167,687	142,435	85%
Non Wage	149,051	75,707	51%	47,311	41,327	87%
<i>Development Expenditure</i>	225,652	16,559	7%	58,751	8,000	14%
Domestic Development	225,652	16,559	7%	58,751	8,000	14%
Donor Development	0	0		0	0	
Total Expenditure	1,045,456	411,136	39%	273,749	191,762	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		99,563	44%			
Domestic Development		99,563	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,563	10%			

By close of Q.2, out of the quarterly budget of Ushs. 273.75m, the Education department had received a total of Ushs.242.52m representing 89% outturn. However the sector had no allocations from Local Revenues and District Non-wage due to high administration costs. Overall total receipts by close of Q.2 settled at 23% which is Ushs.242.52m of the approved Annual budget of Ushs.1.05bn

Up to 18%,Ushs.191.76m had been spent by close of Q.2,representing 70% of the budgeted Ushs.273.75m.A balance of Ushs.99.56m remained on the development account for SFG projects yet to be executed

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

The procurement process for SFG development projects has been completed by close of Q.2 and execution should now start to clear the unspent balance on the development account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 590 Buvuma District**2014/15 Quarter 2****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	114
No. of qualified primary teachers	114	114
No. of textbooks distributed	350	0
No. of pupils enrolled in UPE	7000	6984
No. of student drop-outs	171	48
No. of Students passing in grade one	20	0
No. of pupils sitting PLE	520	541
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	0
Function Cost (US\$ '000)	868,230	320,025
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	10
No. of students passing O level	100	0
No. of students sitting O level	120	109
No. of students enrolled in USE	601	391
Function Cost (US\$ '000)	145,855	74,491
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	29
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	31,071	16,020
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	4
Function Cost (US\$ '000)	300	600
Cost of Workplan (US\$ '000):	1,045,456	411,136

PLE and UCE exams were held successfully though transport challenges still remain. Assessment of children to access SNEs was still ongoing. Development projects still awaiting completion of the procurement process to take off

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	707,580	383,218	54%	200,828	217,620	108%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	688,846	370,953	54%	196,145	211,876	108%
Multi-Sectoral Transfers to LLGs	14,912	12,265	82%	3,728	5,744	154%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	4,381	2,574	59%	1,095	1,286	117%
Multi-Sectoral Transfers to LLGs	4,381	2,574	59%	1,095	1,286	117%
Total Revenues	711,961	385,792	54%	201,923	218,906	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,580	344,370	49%	200,828	193,689	96%
Wage	6,720	6,521	97%	1,680	0	0%
Non Wage	700,860	337,849	48%	199,148	193,689	97%
<i>Development Expenditure</i>	4,381	400	9%	1,095	400	37%
Domestic Development	4,381	400	9%	1,095	400	37%
Donor Development	0	0		0	0	
Total Expenditure	711,961	344,770	48%	201,923	194,089	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,848	5%			
<i>Development Balances</i>		2,174	50%			
Domestic Development		2,174	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,022	6%			

The Roads and Engineering department received a total of Ushs.218.91m which is 108% outturn of the quarterly budget of Ushs.201.92m., By close of Q.2 the department had received a total of 218.91m which is 31% of the annual budget of Ushs.711.96m.

By close of Q.2, a total of Ushs.194.09m which is 96% of the quarterly budget of Ushs.201.92m had been expended, translating into 27% outturn of the annual budget of Ushs.711.96m hence leaving a balance of Ushs.41.02m.

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

- Still awaiting completion of procurement which has only been finished by close of Q.2 to enable the hire of road equipment (bulldozer), procure culverts and murrum for District road 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	42	25
Length in Km of Urban unpaved roads routinely maintained	31	27
Length in Km of Urban unpaved roads periodically maintained	4	3
Length in Km of District roads routinely maintained	82	34
Length in Km of District roads periodically maintained	26	12
Function Cost (UShs '000)	624,173	326,992

Vote: 590 Buvuma District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	87,788	17,778
<i>Cost of Workplan (UShs '000):</i>	711,961	344,770

Activities under CARs were executed well, though some LLGs had not spent their entire receipt, significant progress had been made towards routine and periodic maintenance of District and urban roads respectively

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	26,822	11,500	43%	6,705	5,750	86%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	436,768	193,814	44%	64,024	96,907	151%
Conditional transfer for Rural Water	387,626	193,814	50%	32,036	96,907	302%
LGMSD (Former LGDP)	9,872	0	0%	2,468	0	0%
Unspent balances – Conditional Grants	26,270	0	0%	26,270	0	0%
Multi-Sectoral Transfers to LLGs	13,000	0	0%	3,250	0	0%
Total Revenues	463,590	205,314	44%	70,729	102,657	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,822	11,406	43%	6,705	5,656	84%
Wage	0	0		0	0	
Non Wage	26,822	11,406	43%	6,705	5,656	84%
<i>Development Expenditure</i>	436,768	35,396	8%	64,024	22,105	35%
Domestic Development	436,768	35,396	8%	64,024	22,105	35%
Donor Development	0	0		0	0	
Total Expenditure	463,590	46,802	10%	70,729	27,761	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		158,418	36%			
Domestic Development		158,418	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,512	34%			

The water department received a total of Ushs.102.66m out of the quarterly budget of Ushs.70.73m hence posting 145%. The significant increase in receipts was attributed to the Centre remitting more funds than the planned quarterly budget under rural water grant. However, a total of Ushs.102.66m which 22% of the annual budget of Ushs.465.59m had been received by end of Q.2

In regard to expenditure, total of Ushs.27.76m which is 39% had been expended out of the quarterly budget of Ushs.70.73m. Overall, only 10% of the total receipts had been expended by end of Q.2 hence leaving a balance of Ushs.158.51m

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

The procurement process which had just been completed for Water works to start

(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**2014/15 Quarter 2****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	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	6
% of rural water point sources functional (Gravity Flow Scheme)	90	0
% of rural water point sources functional (Shallow Wells)	95	0
No. of water and Sanitation promotional events undertaken	26	5
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	120	0
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	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	463,590	46,802
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,590	46,802

- By end of Q.2 most of the physical performance outputs were still down awaiting completion of the procurement process which had just been completed

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	33,279	8,045	24%	8,319	2,749	33%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	3,000	2,856	95%	750	356	47%
Multi-Sectoral Transfers to LLGs	14,630	0	0%	3,657	0	0%
District Unconditional Grant - Non Wage	8,465	1,597	19%	2,116	597	28%
Total Revenues	33,279	8,045	24%	8,319	2,749	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,279	7,448	22%	8,319	2,817	34%
Wage	11,040	0	0%	2,760	0	0%
Non Wage	22,239	7,448	33%	5,559	2,817	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,279	7,448	22%	8,319	2,817	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		597	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		597	2%			

Out of the quarterly budget of Ushs. 8.32m, a total of Ushs.2.75m had been received by end of Q. representing 33% outturn. This is due to failure by LLGs to allocate money to the sector activities and the high administrative costs. Therefore, by end of Q.2 the department had received Ushs.2.75m received out of the annual budget of Ushs.33.28m representing 8% budget outturn

In respect to expenditure, a total of Ushs.2.82m had been expended out of the annual budget of Ushs.33.28m hence posting 8% utilization of receipts. 34% of the quarterly receipts were expended hence leaving a balance of Ushs 0.59m on the recurrent account

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

Funds for monitoring yet to be done because the available funds are not sufficient for the activity

(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**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	0
No. of monitoring and compliance surveys/inspections undertaken	48	20
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	500	50
No. of monitoring and compliance surveys undertaken	5	2
Function Cost (US\$ '000)	33,279	7,448
Cost of Workplan (US\$ '000):	33,279	7,448

By close of Q.2, most of the planned outputs had still not been worked upon a situation attributed to low budgetary allocations

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	368,461	24,388	7%	65,776	10,736	16%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,911	956	50%	477	478	100%
Conditional Grant to Women Youth and Disability Gr	6,881	3,440	50%	1,720	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	7,184	50%	3,591	3,592	100%
Locally Raised Revenues	3,700	0	0%	750	0	0%
Other Transfers from Central Government	298,649	0	0%	48,500	0	0%
Multi-Sectoral Transfers to LLGs	26,945	9,036	34%	6,736	3,060	45%
District Unconditional Grant - Non Wage	8,465	0	0%	2,116	0	0%
<i>Development Revenues</i>	101,446	35,510	35%	55,361	14,780	27%
Donor Funding	40,000	0	0%	40,000	0	0%
LGMSD (Former LGDP)	2,924	1,479	51%	731	738	101%
Multi-Sectoral Transfers to LLGs	58,522	34,031	58%	14,630	14,042	96%
Total Revenues	469,907	59,898	13%	121,137	25,516	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,461	23,493	6%	65,778	10,827	16%
Wage	9,720	4,326	45%	2,430	0	0%
Non Wage	358,741	19,167	5%	63,348	10,827	17%
<i>Development Expenditure</i>	101,446	16,130	16%	55,359	8,626	16%
Domestic Development	61,446	16,130	26%	15,359	8,626	56%
Donor Development	40,000	0	0%	40,000	0	0%
Total Expenditure	469,907	39,623	8%	121,137	19,453	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		895	0%			
<i>Development Balances</i>		19,380	19%			
Domestic Development		19,380	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,275	4%			

Out of the Annual budget of Ushs.469.91m, the Community Based Services department had received a total of Ushs.25.52m translating into 6% outturn by close of Q.2. Most of the budget which is Youth Livelihood Program (YLP) had not been accessed by close of Q.2 hence the low budget outturn.

A total of Ushs.19.45m had been expended by end of Q.2 representing 76% utilization of receipts. Overall only 4% had been expended out of the annual budget of Ushs.469.91m hence leaving a balance of Ushs.20.28m

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

Most of the balance is CDD money yet to be allocated to receipts

(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**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	31	0
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	210	45
No. of Youth councils supported	5	2
No. of women councils supported	6	1
Function Cost (US\$ '000)	469,907	39,623
Cost of Workplan (US\$ '000):	469,907	39,623

CDOs facilitated to assess Youth Livelihood projects and support given to Youth ccouncils

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	899,324	874,321	97%	9,092	8,065	89%
Conditional Grant to PAF monitoring	13,388	6,696	50%	3,347	3,348	100%
Locally Raised Revenues	2,501	0	0%	625	0	0%
Other Transfers from Central Government	862,953	857,953	99%	0	0	
Multi-Sectoral Transfers to LLGs	4,045	1,320	33%	1,011	1,320	131%
District Unconditional Grant - Non Wage	16,437	8,352	51%	4,109	3,397	83%
<i>Development Revenues</i>	61,090	33,122	54%	41,147	5,319	13%
Donor Funding	25,000	17,411	70%	25,000	0	0%
LGMSD (Former LGDP)	15,954	12,311	77%	3,988	4,919	123%
Locally Raised Revenues	9,500	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs		400		0	400	
District Unconditional Grant - Non Wage	10,636	3,000	28%	2,659	0	0%
Total Revenues	960,414	907,443	94%	50,239	13,384	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,324	870,651	97%	8,933	4,668	52%
Wage	0	0		0	0	
Non Wage	899,324	870,651	97%	8,933	4,668	52%
<i>Development Expenditure</i>	61,090	32,181	53%	41,306	4,378	11%
Domestic Development	36,090	14,770	41%	16,306	4,378	27%
Donor Development	25,000	17,411	70%	25,000	0	0%
Total Expenditure	960,414	902,832	94%	50,239	9,046	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,670	0%			
<i>Development Balances</i>		941	2%			
Domestic Development		941	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,611	0%			

By close of Q.2, Planning Unit had received a total of Ushs13.38m out of the Annual budget of Ushs.960.41m representing 1% outturn. This low outturn is due to the fact that Ushs.862.9m was for the National Population and Housing Census that took place in Q.1. The Quarterly budget outturn therefore posted 27% which is Ushs 13.38m out of Ushs.50.24m earmarked for Q.2. This is because funds expected from UNICEF had not been received yet.

Out of the receipts, Ushs 9.05m had been expended by end of Q.2 representing 18% utilization of receipts. However, 1% of the total receipts had been utilized by close of Q.2 leaving a balance of Ushs.3.6m on the recurrent account.

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

Recurrent balance due to funds earmarked for planning purposes by LLGs, but yet to be spent.

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	960,414	902,832
Cost of Workplan (UShs '000):	960,414	902,832

All the quarterly performance targets were met includin submission of 1st Quarter BFP Report

Vote: 590 Buvuma District**2014/15 Quarter 2****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>	27,041	15,523	57%	6,760	7,732	114%
Conditional Grant to PAF monitoring	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	3,000	50	2%	750	50	7%
Multi-Sectoral Transfers to LLGs	12,576	7,357	59%	3,144	3,316	105%
District Unconditional Grant - Non Wage	8,465	6,616	78%	2,116	3,616	171%
Total Revenues	27,041	15,523	57%	6,760	7,732	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,041	15,523	57%	6,760	7,732	114%
Wage	10,836	6,657	61%	2,709	2,916	108%
Non Wage	16,205	8,866	55%	4,051	4,816	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,041	15,523	57%	6,760	7,732	114%
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 Internal Audit department received a total of Ushs 7.73m out of the quarterly budget of Ushs.6.76m translating into 114% outturn by close of Q.2. The increase in receipts was attributed to wage enhancement for audit staff at Buvuma T/C. Overall, the annual budget outturn stood at 28% which is Ushs.7.73m of the annual budget of Ushs.27.04m

In terms of expenditure, by end of Q.2 all the funds released to the Internal Audit department totaling to Ushs. 7.73m had been expended representing 28% utilization of receipts

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

None

(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	2
Date of submitting Quaterly Internal Audit Reports	15-10-2014	19-02-2015
<i>Function Cost (UShs '000)</i>	27,041	15,523
Cost of Workplan (UShs '000):	27,041	15,523

Submission of quarterly internal audit report to the relevant offices

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Welfare and Entertainment</i>		5,591
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		764
<i>Small Office Equipment</i>		420
<i>Bank Charges and other Bank related costs</i>		334
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		3,300
<i>Guard and Security services</i>		200
<i>Travel inland</i>		10,979
<i>Maintenance - Vehicles</i>		3,955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,438	26,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,438	26,663

Output: Human Resource Management

Non Standard Outputs:	-Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)	-Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)
	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis
	- Printing, stationery, photocopy and binding expenses paid	- Printing, stationery, photocopy and binding expenses paid
	- Sma	- Sma
<i>General Staff Salaries</i>		200,088
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

Vote: 590 Buvuma District**2014/15 Quarter 2****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		
Allowances		133,338
Printing, Stationery, Photocopying and Binding		400
Travel inland		715
Wage Rec't:	192,279	200,088
Non Wage Rec't:	122,710	134,453
Domestic Dev't:		
Donor Dev't:		
Total	314,989	334,541
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from FY 2010/11- 2014/15)
No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building session undertaken)	1 (Capacity building training at Civil Service College Jinja for 2 staff in the Personnel Department)
Non Standard Outputs:	HoDs mentored on LGOBT	HoDs mentored on LGOBT
Workshops and Seminars		2,670
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,440	2,670
Donor Dev't:		
Total	8,440	2,670
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	68 (68% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)
Non Standard Outputs:	- 2 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes-Bugaya and Bweema Sub-counties
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	1,375	875
Domestic Dev't:		
Donor Dev't:		
Total	1,375	875
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)
No. of monitoring reports generated	1 (- 1 Monitoring report generated and disseminated to stakeholders)	1 (- 1 Monitoring report generated and disseminated to stakeholders)

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Records Management		
Non Standard Outputs:	Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Small Office Equipment</i>		320
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	775
Output: Procurement Services		
Non Standard Outputs:	- 1 quarterly report on micro procurements and contracts submitted to PPDA - 6 Evaluation committee meetings convened at District HQs - Assorted stationery procured for PDU	- 1 quarterly report on micro procurements and contracts submitted to PPDA - 2 Evaluation committee meetings convened at District HQs - Assorted stationery procured for PDU
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,982	1,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,982	1,520
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
---	---	--

1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs	N/A
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,321	0
Donor Dev't:		0
Total	1,321	0

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	()	20-07-2015 (N/A)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLG	Financial record Books/stationery procured for use by the District and the 5 LLG
	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
	175 litres of fuel procured for the operations of the finance departme	175 litres of fuel procured for the operations of the finance departme
<i>Printing, Stationery, Photocopying and Binding</i>		8,916
<i>Small Office Equipment</i>		220
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel inland</i>		4,606

Vote: 590 Buvuma District**2014/15 Quarter 2****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		
Maintenance - Vehicles		235
Maintenance – Machinery, Equipment & Furniture		560
Wage Rec't:		
Non Wage Rec't:	4,776	14,803
Domestic Dev't:		
Donor Dev't:		
Total	4,776	14,803

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)	1559500 (Ushs.1,559,500/- collected from Local Service tax deductions from District Employees)
Value of Other Local Revenue Collections	19875000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.29m/-)	41178338 (Local revenues collected from these sources: , Non-refundable fees -Ushs.4.253m, 35% remittances from LLGs-Ushs.3.867m, others licences- Ushs.2.739m,Forest revenues-Ushs.1.800m,Business licences-4.060m,Market charges-13.342m,Other fees-10,314)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated
Printing, Stationery, Photocopying and Binding		220
Travel inland		4,958
Wage Rec't:		
Non Wage Rec't:	7,055	5,178
Domestic Dev't:		
Donor Dev't:		
Total	7,055	5,178

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	10-04-2015 (N/A)
Date of Approval of the Annual Workplan to the Council	0	19-02-2015 (N/A)
Non Standard Outputs:	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force
Workshops and Seminars		2,000

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
2. Finance		
Printing, Stationery, Photocopying and Binding		3,978
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	5,978
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,978

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	25-09-2015 (N/A)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Monthly revenue and expenditure reports prepared and disseminated DTPC and DEC
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,675	5,000
Domestic Dev't:		
Donor Dev't:		
Total	1,675	5,000

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 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	1 council meeting held at Buvuma District Council Hall, FY 2014-15
	2 council meetings held at Buvuma District Council Hall, FY 2014-15	Councillors emoluments paid for 2 Council meeting held at District HQs
	Councillors emoluments paid for 2 Council meeting held at District HQs	Assorted stationery, fuel and lubricants, special meals and refreshments procured.
	Assorted sta	Salary and Gratuity for
General Staff Salaries		20,592
Allowances		5,720

Vote: 590 Buvuma District**2014/15 Quarter 2****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		
<i>Gratuity Expenses</i>		3,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		108
<i>Travel inland</i>		7,640
<i>Transfers to Other Private Entities</i>		4,000
<i>Wage Rec't:</i>	26,769	20,592
<i>Non Wage Rec't:</i>	20,972	20,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,741	41,260

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings held to approve evaluation committee reports and awarding Contracts for FY 2014/2015	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports
	3 Evaluation Committee meetings held at the District HQs	2 Evaluation Committee meetings held at the District HQs
	Contracts Information displayed at District Headquarters	Contracts Information displayed at District Headquarters
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,580	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,580	0

Output: LG staff recruitment services

Non Standard Outputs:	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff	Disciplinary cases presented by the rewards and sanctions committee addressed
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's Salary for 3 months paid
	DSC Chairperson's Salary for 3 months paid	Retainer for 4 DSC members paid
	Retainer for 4 DSC members paid	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,104
<i>Travel inland</i>		0

Vote: 590 Buvuma District**2014/15 Quarter 2****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		
<i>Wage Rec't:</i>	6,130	0
<i>Non Wage Rec't:</i>	1,938	3,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,068	3,104
Output: LG Land management services		
No. of Land board meetings	1 (1 Land Board Committee meeting held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	37 (37 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (None cleared in Q.2)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	3,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	3,370
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by District Council)	1 (1 LG PAC report discussed by District Council)
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	10 (10 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)
Non Standard Outputs:	1LG PAC meeting held at the District HQs to review Internal Audit Reports	1LG PAC meeting held at the District HQs to review Internal Audit Reports
<i>Allowances</i>		3,676
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,676
Output: LG Political and executive oversight		

Vote: 590 Buvuma District**2014/15 Quarter 2****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:

1 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes

1 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Luby Sub-county-formally part of Nairambi S/c

Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	1,500	1,250
Domestic Dev't:		
Donor Dev't:		
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 meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals

1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15

1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15

Allowances		5,580
Wage Rec't:		
Non Wage Rec't:	4,420	5,580
Domestic Dev't:		
Donor Dev't:		
Total	4,420	5,580

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

2 (2 technologies distributed to farmers in form of improved agriculture inputs)

2 (2 technologies distributed to farmers in form of improved agriculture inputs)

Non Standard Outputs:

Agricultural inputs distributed to farmers in all the 9LLGs

Agricultural inputs distributed to farmers in all the 9LLGs;Coffee seedlings and Cassava planting materials

Gratuity Expenses		45,402
Medical and Agricultural supplies		8,036

Vote: 590 Buvuma District**2014/15 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 45,402*Domestic Dev't:* 43,681 8,036*Donor Dev't:***Total** 43,681 53,438**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Salaries to agricultural extension staff in the 9LLGs cleared for 12 months

N/A

General Staff Salaries

0

Wage Rec't:

21,023 0

Non Wage Rec't: 500*Domestic Dev't:* 0*Donor Dev't:***Total** 21,523 0**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Office routine operations carried out at the district

Office routine operations carried out at the district

-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended

-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended

-Production facilities in the

-Production facilities in the

General Staff Salaries

8,717

Allowances

5,559

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

0

Information and communications technology (ICT)

0

Travel inland

2,018

Travel abroad

800

Wage Rec't: 7,543

8,717

Non Wage Rec't: 3,007

2,818

Domestic Dev't: 375

5,559

*Donor Dev't:***Total** 10,925 17,094**Output: Crop disease control and marketing**

Vote: 590 Buvuma District**2014/15 Quarter 2****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		
No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	-1 Trip made to MAAIF and other research institutions for technical guidance - Pests and diseases of economic importance controlled -4 visits District wide made to farmer's fields suspected to be affected by diseases & pests - 1 trip made to eit	-Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 1 Quarterly Planning meeting, support to coordination office, radio talk shows, environmental mitigation measures)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,300
<i>Workshops and Seminars</i>		23,501
<i>Welfare and Entertainment</i>		1,630
<i>Bank Charges and other Bank related costs</i>		214
<i>Travel inland</i>		42,234
<i>Fuel, Lubricants and Oils</i>		73,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	63,374	144,763
<i>Domestic Dev't:</i>	583	
<i>Donor Dev't:</i>		
Total	63,957	144,763

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	1250 (-A total of 1,250 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	1200 (-A total of 1200 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
Non Standard Outputs:	-1Trip to MAAIF and other research institutions made. -1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP	-1Trip to MAAIF and other research institutions made. -1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	
<i>Domestic Dev't:</i>	875	0
<i>Donor Dev't:</i>		
Total	1,753	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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**

Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds stocked	(N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (- Procurement process completed - Site identification completed)	0 (- Procurement process completed - Site identification completed)
Non Standard Outputs:	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -Typing, Stationery and photocopying for office routine operation done -1 Trips to MAAIF and other research institutions done -Fishes	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -Typing, Stationery and photocopying for office routine operation done -1 Trips to MAAIF and other research institutions done -Fishes
Travel inland		1,980
Wage Rec't:		
Non Wage Rec't:	2,272	1,980
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,522	1,980

Output: Vermin control services

No. of parishes receiving anti-vermin services	3 (- Anti-Vermin services extended to 3 Parishes in Busamuzi S/c)	1 (- Anti-Vermin services extended to Bweema S/C)
Number of anti vermin operations executed quarterly	1 (- 1 Anti vermin operations executed in Busamuzi S/c)	1 (- 1 Anti vermin operations executed in Bweema S/c)
Non Standard Outputs:	- Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide	Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide
Medical and Agricultural supplies		1,400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	711	0
Domestic Dev't:	500	1,400
Donor Dev't:		
Total	1,211	1,400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)
Non Standard Outputs:	-1 Trip to MAAIF headquarters and other research institutions done.	-1 Trip to MAAIF headquarters and other research institutions done.

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Medical and Agricultural supplies</i>		2,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	0
<i>Domestic Dev't:</i>	975	2,000
<i>Donor Dev't:</i>		
Total	1,900	2,000

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

No. of cooperatives assisted in registration	1 (-1 Cooperative assisted in registration at District and National Level)	0 (None mobilized for registration in Q.2)
No. of cooperative groups mobilised for registration	1 (-1 cooperative group mobilized for registration at the District and National Level)	0 (None mobilized for registration in Q.2)
No of cooperative groups supervised	1 (-1 SACCO's mobilised and strengthened on promoting savings and investments)	1 (-1 SACCO's mobilised and strengthened on promoting savings and investments)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	911	1,700

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (- 1 Tourism Action Plan developed)	0 (Tourism Plan being developed)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,163	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,163	1,500

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

Vote: 590 Buvuma District**2014/15 Quarter 2****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**Output: Healthcare Management Services**

Non Standard Outputs:	2 health education talks by DHE conducted	2 health education talks by DHE conducted
	10 sub county supervisors, 9 health workers trained for 2 days.	10 sub county supervisors, 9 health workers trained for 2 days.
	World Aids day celebrated	World Aids day celebrated
	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Social mobilization	Social mobilization
General Staff Salaries		201,576
Contract Staff Salaries (Incl. Casuals, Temporary)		25,601
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		331
Travel inland		32,515
Maintenance - Vehicles		1,280
Maintenance – Machinery, Equipment & Furniture		336
Wage Rec't:	185,567	201,576
Non Wage Rec't:	61,543	22,497
Domestic Dev't:		
Donor Dev't:	116,956	37,845
Total	364,066	261,918

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

Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (175 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	121 (121 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 0	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	850 (850 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	399 (399 outpatients received the Health Service Delivery in through Lingira and Namiti PNFP Health Units in Busamuzi and Nairambi S/counties respectively)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		3,523

Vote: 590 Buvuma District**2014/15 Quarter 2****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,522	3,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,522	3,523

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

%age of approved posts filled with qualified health workers	62 (62% 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)	62 (62% 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	60 (60 trained 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)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
Number of outpatients that visited the Govt. health facilities.	15000 (Minimum Health Care Package provided to 15,000 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.)	12493 (Minimum Health Care Package provided to 12493 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	162 (162 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)	184 (184 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.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)
No. of children immunized with Pentavalent vaccine	1175 (1175 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	619 (619 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
Number of inpatients that visited the Govt. health facilities.	287 (Minimum Health Care Package accorded to 287 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	311 (Minimum Health Care Package accorded to 311 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		6,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,300	6,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,300	6,669

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

No of healthcentres rehabilitated	1 (Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county)	1 (Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)
-----------------------------------	---	---

Vote: 590 Buvuma District**2014/15 Quarter 2****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

	Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)	Water facilities at Buvuma H/C IV renovated)
No of healthcentres constructed	0 (Contract awarded for the construction of Ziru H/C II, Lyabaana/Bugaya Sub-county	0 (Part payments made towards Phase III construction of Luby H/C II OPD, Luby/Nairambi Sub-county
	Part payments made towards Phase III construction of Luby H/C II OPD, Luby/Nairambi Sub-county)	A patient shelter constructed at Buwooya H/C II, Busamuzi Sub-county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		26,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,111	19,676
<i>Donor Dev't:</i>		6,783
Total	20,111	26,459

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Namatale H/C II (2 in 1) Staff house in Bweema S/c completed	1 (Namatale H/C II (2 in 1) Staff house in Bweema S/c completed)
	Staff house project commissioned)	
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		20,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,118	20,777
<i>Donor Dev't:</i>		0
Total	6,118	20,777

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

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
---	---	--

6. Education

Non Standard Outputs:

PLE exams 2014 supervised in the 9 examination centres.

PLE exams 2014 supervised in the 9 examination centres.

Assorted stationery and small office equipment procured,

Assorted stationery and small office equipment procured,

Medical and funeral expenses catered for.

Bank Charges cleared

Bank Charges cleared

General Staff Salaries

120,113

Bank Charges and other Bank related costs

176

Travel inland

1,484

Wage Rec't:

143,803

120,113

Non Wage Rec't:

1,585

1,660

Domestic Dev't:

147

0

*Donor Dev't:***Total****145,535****121,773****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

175 (175 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)

0 (N/A)

Non Standard Outputs:

PLE 2014 Exams managed well at all 9 seating centres in Buvuma District

PLE 2014 Exams managed well at all 9 seating centres in Buvuma District

Travel inland

3,305

*Wage Rec't:**Non Wage Rec't:*

1,844

3,305

*Domestic Dev't:**Donor Dev't:***Total****1,844****3,305****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

520 (520 Pupils sat PLE 2014)

541 (541 Pupils sat PLE 2014)

No. of Students passing in grade one

0 (N/A)

0 (N/A)

No. of student drop-outs

171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)

0 (No drop-outs recorded)

No. of pupils enrolled in UPE

8500 (8,500 pupils enrolled in the 12 UPE schools in Buvuma district)

6984 (6984 pupils enrolled in the 12 UPE schools in Buvuma district)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

14,414

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	19,227	14,414
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,227	14,414

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

Non Standard Outputs:	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY	N/A
	Retention for SFG projects FY 2013/14 cleared	
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,137	0
Donor Dev't:		0
Total	3,137	0

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

No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)	109 (109 students sat O'Level in academic year 2014)
No. of students passing O level	0 (Examinations done at the respective centres)	0 (Examinations done at the respective centres)
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)	10 (Salaries paid for 10 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		22,322
Wage Rec't:	23,884	22,322
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,884	22,322

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

No. of students enrolled in USE	400 (400 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)	391 (391 students enrolled in USE Programme at Buvuma college, Lingira livinghope)
---------------------------------	--	--

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary Schools		12,837
Wage Rec't:		0
Non Wage Rec't:	16,438	12,837
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,438	12,837
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected in Q.1, 1 government and 1 private secondary school under USE programme)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection report submitted to Council for discussion in the FY 2014/15.)	1 (1 inspection report submitted to Council Committee for discussion in the FY 2014/15.)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	29 (29 Primary Schools inspected in Q.2 both Government Aided and Private in Buvuma District)
Non Standard Outputs:	N/A	N/A
Travel inland		7,510
Wage Rec't:		
Non Wage Rec't:	7,517	7,510
Domestic Dev't:		
Donor Dev't:		
Total	7,517	7,510
Output: Sports Development services		
Non Standard Outputs:	N/A	District ball games facilitated
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE	0 (Identification of SNE children)	4 (4 SNE children identified)

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
facilities		
No. of SNE facilities operational	0 (None)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	600

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 costs for office running cleared, supervision, monitoring of District Roads done.	Accountant facilitated to bank URA 6% deductions and Road gangs payments in Mukono
	Allowances of 5 DRC Members paid for the FY 2014/2015.	District Roads Committee meeting and site visit to Buye-Kalambi road in Buye Parish, Bugaya S/C
	Road tools and assorted stationery for District Engineering office procured.	Road works supervised along Buye-Kalambi Road, Buye Parish S/c and for o
	District Roads equi	
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		119
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		8,433
<i>Maintenance - Civil</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,437	8,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,437	8,677

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

No of bottle necks removed from CARs	29 (Bottle necks removed from 29kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:	25 (Tools for road gangs procured for Bweema Sub-county
		Bottle necks removed from 29kms of CARs in

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
---	---	--

7a. Roads and Engineering

	(Bugaya Sub-county-3kms Buye-Kasenyi Road, 3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu)	4LLGs of Bugaya, Busamuzi, Nairambi and Bweema: (Bugaya Sub-county-3kms Buye-Kasenyi Road, 3kms Kayola-Buyuba; Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		52,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,067	52,799
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,067	52,799

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)	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)
Length in Km of Urban unpaved roads periodically maintained	1 (1km of Urban unpaved roads periodically maintained; 1kms Walwanda-Buliba)	1 (1km of Urban unpaved roads periodically maintained; 1kms Walwanda-Buliba)
Non Standard Outputs:	N/A	mechanical imprest, civil roads maintenance, travel inland, Operation and maintenance on vehicles
<i>Conditional transfers for Road Maintenance</i>		26,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	26,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	26,396

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (4kms of District Roads Periodically maintained; -Buye-Kalambi Rd)	4 (4kms of District Roads Periodically maintained; -Buye-Kalambi Rd)
Length in Km of District roads routinely maintained	17 (17kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	17 (17kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		96,362

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,910	96,362
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	102,910	96,362

7a. Roads and Engineering

<i>Function: District Engineering Services</i>
<i>1. Higher LG Services</i>
Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle/Double cabin LG 0003-026 repaired and maintained
<i>Maintenance - Vehicles</i>		1,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,331

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared(replacement of a cable wire on the Tipper,hiring a breakdown for the Tipper)
<i>Maintenance - Vehicles</i>		7,524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,040	7,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,040	7,524

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
7b. Water		
Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid
	Assorted stationary, Internet subscription fees paid	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization
	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	455litres of fuel and lubricants for routine office and field operations procured.
	455litres of fuel and lubricants for routine office a	5 construction supervision
Contract Staff Salaries (Incl. Casuals, Temporary)		2,127
Printing, Stationery, Photocopying and Binding		390
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		210
Travel inland		5,516
Wage Rec't:		
Non Wage Rec't:	955	
Domestic Dev't:	5,603	8,242
Donor Dev't:		
Total	6,558	8,242

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	5 (5 Supervision visits conducted during and after construction)	0 (None)
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 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	3 (3 Public Notices displayed at District Headquarters and at the 2LLGs (Bugaya, Buvuma T/C, Bweema S/county) Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	1 (1district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)
Non Standard Outputs:	2 Inspection visits conducted after construction of water sources	2 Inspection visits conducted after construction of water sources
	Data collected and analyzed regularly	Data collected and analyzed regularly
Travel inland		2,581

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,108	2,581
<i>Donor Dev't:</i>		
Total	2,108	2,581

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	5 (Communities sensitized to fulfill critical requirements in all the 5LLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Procurement process completed)	0 (Procurement process completed)
No. of water user committees formed.	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 meetings held on training of Water and Sanitation (WSC) caretakers 3 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 20 Meetings held on training of WUC on their roles 1 Planning and advocacy mee	20 meetings held on training of Water and Sanitation (WSC) caretakers 1 Advocacy meeting held at Sub-county level
<i>Workshops and Seminars</i>		6,572
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,974	6,572
<i>Donor Dev't:</i>		
Total	2,974	6,572

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema) District sanitation and hygiene data verified and updated	District sanitation and hygiene data verified and updated
<i>Travel inland</i>		5,656

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,750	5,656
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,656

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

Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Retention paid for Phase II of Office Block
	Water Quality testing undertaken on old and new water sources	
Other Fixed Assets (Depreciation)		4,709
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,347	4,709
Donor Dev't:		0
Total	2,347	4,709

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	2nd Qtr reports prepared and delivered to MoWE
	Assorted small equipment procured	
	Reports prepared and delivered and consultative meetings attended at ministry	
Travel inland		500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Forestry Regulation and Inspection		

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	10 (10 routine patrols and compliance surveys conducted in all LFRs.)
Non Standard Outputs:	1 workshop held to safe guard against illegal tree felling in Nairambi S/C	1 workshop held to safe guard against illegal tree felling in Bukiyindi village,Nairambi S/C
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	678	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	678	800
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Capacity of 1 Bugaya S/C LEC developed in wetland managemen)	0 (None developed in Q.2)
Non Standard Outputs:	100 community members sensitised on wetland conservation and management in Bugaya	1 community awareness meeting held for 70 members around Nkoka wetlands in Busamuzi Sub-county
<i>Workshops and Seminars</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	340
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (100 community members sensitized in ENR sustainable utilisation in Bugayai S/C)	50 (50 community members sensitized in ENR sustainable utilisation in Bukiyindi,Nairambi S/C)
Non Standard Outputs:	1 general cleaning day held at Busamuzi S/county	None conducted in Q.2
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	463	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	463	500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Bweema fragile ecosystems monitored Bweema S/C projects monitored for environmental	1 (Bweema fragile ecosystems monitored Bweema S/C projects monitored for

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
8. Natural Resources		
	compliance and mitigation measures)	environmental compliance and mitigation measures)
Non Standard Outputs:	N/A	N/A
Travel inland		677
Wage Rec't:		
Non Wage Rec't:	625	677
Domestic Dev't:		
Donor Dev't:		
Total	625	677

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**

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 120 litres of fuel and lubricants procured
	Support Supervision given to 5CDOs deployed at 5LLGs	Support Supervision given to 5CDOs deployed at 5LLGs
	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support
Travel inland		1,360
Wage Rec't:		
Non Wage Rec't:	201	0
Domestic Dev't:	732	1,360
Donor Dev't:		
Total	933	1,360

Output: Probation and Welfare Support

No. of children settled	7 (7 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None resettled in Q.1)
Non Standard Outputs:	10 juvenile cases settled in their respective homesteads	14 domestic cases settled and follow up on 10 cases ongoing
	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 stakeholder	

Vote: 590 Buvuma District**2014/15 Quarter 2****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>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	400
Output: Adult Learning		
No. FAL Learners Trained	52 (52 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	40 (40 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	Motivation allowance for the 89 FAL Instructors paid out FAL Program coordinated and monitored in the 5LLGs	FAL Program coordinated and monitored in the 9LLGs
<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>		
<i>Donor Dev't:</i>		
Total	1,886	1,880
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Operational costs/expenses in appraising project proposals and office running/reporting cleared
<i>Agricultural Supplies</i>		3,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,000	3,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	40,000	
Total	85,000	3,024
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	1 (1 Youth council supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	Sensitization meetings conducted for Children and Youth	1 sensitization meeting conducted for Children and Youth
<i>Workshops and Seminars</i>		680

Vote: 590 Buvuma District**2014/15 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,513	680
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	1,513	680
--------------	--------------	------------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (N/A)

0 (N/A)

Non Standard Outputs:

PWDs supported to start IGAs

PWDs supported to start IGAs

2 home based care training and visits conducted by LLG Staff

2 home based care training and visits conducted by LLG Staff

Travel inland

790

Wage Rec't:

<i>Non Wage Rec't:</i>	4,103	790
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	4,103	790
--------------	--------------	------------

Output: Representation on Women's Councils

No. of women councils supported

2 (2 LLG Women Councils supported)

1 (1 LLG Women Councils supported)

Non Standard Outputs:

1 Women Council meeting held at the District HQs

1 Women group supported to initiate Income Generating Activities

1 Women group supported to initiate Income Generating Activities

Agricultural Supplies

680

Wage Rec't:

<i>Non Wage Rec't:</i>	4,088	680
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	4,088	680
--------------	--------------	------------

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

Vote: 590 Buvuma District**2014/15 Quarter 2****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:	62 litres of Fuel and lubricants procured and used for planning unit activities.	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.
	Small office equipment for the Planning Unit office procured.	Small office equipment for the Planning Unit office procured.
	Allowances for staff in planning unit paid.	Allowances for staff in planning unit paid.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	593	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	593	0
Output: District Planning		
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)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of Council meetings with relevent resolutions on file at the Unit.)	1 (1 set of minutes of Council meetings with relevent resolutions on file at the Unit.)
Non Standard Outputs:	3 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Demographic data collection		
Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,155	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	0
Total	26,155	0

Vote: 590 Buvuma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: Operational Planning**

Non Standard Outputs:	1 Quarterly (Form B) Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries	Bank charges for the months of October-December cleared
<i>Travel inland</i>		46
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,329	46
<i>Donor Dev't:</i>		
Total	2,079	46

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15	Assessment of proposed LGMSD projects for the 4 new Subcounties conducted
	1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	Accountant facilitated to collect bank statements for the months of October - December 2014
		1 on spot monitoring exercise conducted on completion of a 2-in-1 staff house at Na
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,347	3,098
<i>Domestic Dev't:</i>	1,329	2,403
<i>Donor Dev't:</i>		
Total	4,676	5,501

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

<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,659	0
<i>Donor Dev't:</i>		0
Total	2,659	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 590 Buvuma District**2014/15 Quarter 2****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:	Assorted office furniture procured for the District Resource Centre and Planning Unit	Assorted office furniture procured for the District Resource Centre, Planning Unit, District Service Commission, District Procurement Unit (4 tables, 4 office chairs & 5 boardroom chairs)
<i>Furniture and fittings (Depreciation)</i>		1,529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,489	1,529
<i>Donor Dev't:</i>		0
Total	1,489	1,529

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	PAF funded projects monitored
	115 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nair	
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	838	750

Output: Internal Audit

No. of Internal Department Audits	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quarterly Internal Audit Reports	15-01-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	19-02-2015 (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:	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	

Vote: 590 Buvuma District**2014/15 Quarter 2****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)
11. Internal Audit		
<i>Travel inland</i>		3,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,778	3,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,778	3,666

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	606,998	573,408
<i>Non Wage Rec't:</i>	721,851	721,851
<i>Domestic Dev't:</i>	87,561	87,561
<i>Donor Dev't:</i>		
Total	1,427,447	1,427,447

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

		0	None		
Non Standard Outputs:	<div>- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)</div> <div>- Annual supscription to ULGA and other autonomous institutions cleared</div> <div>- 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</div>	<div>- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas</div>			
Expenditure					
213002 Incapacity, death benefits and funeral expenses	3,000	900	30.0%		
221009 Welfare and Entertainment	8,643	6,391	73.9%		
221010 Special Meals and Drinks	2,000	220	11.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	5,494	274.7%		
221012 Small Office Equipment	1,000	700	70.0%		
221014 Bank Charges and other Bank related costs	840	618	73.6%		
221017 Subscriptions	4,000	1,000	25.0%		
222001 Telecommunications	440	100	22.7%		
223003 Rent – (Produced Assets) to private entities	6,500	6,300	96.9%		
223004 Guard and Security services	3,418	450	13.2%		
227001 Travel inland	26,949	24,507	90.9%		
228002 Maintenance - Vehicles	12,000	7,883	65.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,750	Non Wage Rec't:	54,563	Non Wage Rec't:	66.7%
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	81,750	Total	54,563	Total	66.7%

Output: Human Resource Management

0 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	- Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)	-Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)		
	- 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis		
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	- Printing, stationery, photocopy and binding expenses paid		
	- Small office equipments procured	- Sma		
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly pay rolls printed for all Staff			
	Causal/Temporary staff wages paid for 12 months			

Expenditure

211101 General Staff Salaries	769,117	443,733	57.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	798	22.0%
211103 Allowances	479,222	133,338	27.8%
221011 Printing, Stationery, Photocopying and Binding	3,469	800	23.1%
227001 Travel inland	3,021	1,215	40.2%
Wage Rec't:	769,117	Wage Rec't: 443,733	Wage Rec't: 57.7%
Non Wage Rec't:	490,842	Non Wage Rec't: 136,151	Non Wage Rec't: 27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,259,959	Total 579,884	Total 46.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from FY 2010/11- 2014/15)	#Error	None
---	--	---	--------	------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken 7 (7 Capacity Building sessions undertaken in F/Y 2014/15) 3 (2 Capacity Building sessions undertaken (Payment of tuition fees for Staff to attend short courses at Uganda Management Institute (UMI) - (Records Officer - District and HRO-Buvuma T/C) 42.86

Non Standard Outputs:

-Tution fees paid for 3 officers to undertake short courses

- Staff Appraisal forms filled effectively.

- Political leaders trained on monitoring of government projects and programmes

- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT

Mentoring of members of Statutory bodies re-oriented on the their roles and respobilities

Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI)

Induction of newly recruited staff

4 Quarterly CBG reports compiled and submitted to MoLG

Cabacity building training at Civil Service College Jinja for 2 staff in the Personnel Department)

HoDs mentored on LGOBT

Tution fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work

- Staff Appraisal forms filled effectively.

Expenditure

221002 Workshops and Seminars	27,008	3,170	11.7%
221003 Staff Training	6,753	6,992	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,761	10,162	30.1%
Donor Dev't:		0	0.0%
Total	33,761	10,162	30.1%

Output: Supervision of Sub County programme implementation

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

% age of LG establish posts filled	78 (78% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)	87.18	none
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes	- 3 Lower Local Governments monitored and supervised on implementation of government programmes-Bugaya, Nairambi and Bweema Sub-counties		

Expenditure

227001 Travel inland	5,500	1,750	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,750	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,750	31.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	2 (- 2 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	50.00	None
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	2 (- 2 Monitoring reports generated and disseminated to stakeholders)	50.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	Annual Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled		

Expenditure

227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Records Management

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	0	None
	- Allowances for the Records Staff cleared			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	605	100.8%
221012 Small Office Equipment	300	370	123.3%
227001 Travel inland	3,392	350	10.3%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,292	Non Wage Rec't:	1,325	Non Wage Rec't:	30.9%
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	4,292	Total	1,325	Total	30.9%

Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 2 quarterly reports on micro procurements and contracts submitted to PPDA	0	None
	-10 Evaluation committee meetings convened at District HQs	- 2 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			

Expenditure

227001 Travel inland	2,700		2,150		79.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,928	Non Wage Rec't:	2,150	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.928	Total	2.150	Total	18.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

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:		Domestic Dev't:	8,259	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	8,259	Total	0.0%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	None
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. of existing administrative buildings rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Part payments made towards procurement of a Administration Block at District HQs Part payments made towards procurement of a Administration Block at District HQs

Expenditure

231001 Non Residential buildings (Depreciation) 5,286 3,000 56.8%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,286	Domestic Dev't:	56.8%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,286	Total	56.8%

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 20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries) 20-07-2015 (N/A) #Error None

Non Standard Outputs: Financial record Books/stationery procured for use by the District and the 5 LLGs Breakdown hired to transport District Chairperson's Car for repairs

Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done Financial record Books/stationery procured for use by the District and the 5 LLG

700 litres of fuel procured for the operations of the finance department Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done

Bank Charges and costs of collecting bank statements paid

Expenditure

221011 Printing, Stationery, 14,822 14,916 100.6%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance*Photocopying and Binding*

221012 Small Office Equipment	200	220	110.0%	
221014 Bank Charges and other Bank related costs	1,000	400	40.0%	
227001 Travel inland	11,350	9,236	81.4%	
228002 Maintenance - Vehicles	1,000	1,390	139.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	560	112.0%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,172	Non Wage Rec't:	26,722	Non Wage Rec't:	91.6%
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	29,172	Total	26,722	Total	91.6%

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)	3119000 (Ushs.3,119,000/- collected from Local Service tax deductions from District Employees)	29.14	None
Value of Other Local Revenue Collections	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)	59124942 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees - Ushs.8.503m, 35% remittances from LLGs-Ushs.13.037m, others licences- Ushs.7.109m, Forest revenues- Ushs.1.8m, Business licences- 4.06m, Market charges- 13.342m, Other fees-10,314m)	74.37	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task team 8LLGs supervised on remittance of 35% to the District as mandated		

Expenditure

221011 Printing, Stationery,	2,000	220	11.0%	
------------------------------	-------	-----	-------	--

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance*Photocopying and Binding*

227001 Travel inland	7,000	8,388	119.8%
----------------------	-------	-------	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	8,608	Non Wage Rec't:	78.3%
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	11,000	Total	8,608	Total	78.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	10-04-2015 (N/A)	#Error	None
Date of Approval of the Annual Workplan to the Council	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)	19-02-2015 (N/A)	#Error	
Non Standard Outputs:	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Final Budget for FY 2014/15 produced and disseminated to DTPC, Hon. Councillors and DEC		
	Budgeting data collected from all revenue sources	District Budget conference convened in November 2014 in prep		

Expenditure

221002 Workshops and Seminars	3,500	2,000	57.1%		
221011 Printing, Stationery, Photocopying and Binding	2,500	3,978	159.1%		
227001 Travel inland	5,000	1,000	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	6,978	Non Wage Rec't:	63.4%
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	11,000	Total	6,978	Total	63.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015)	25-09-2015 (N/A)	#Error	None
---	---	------------------	--------	------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Monthly revenue and expenditure reports prepared and disseminated DTPC and DEC
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	87.5%
227001 Travel inland	3,155	3,800	120.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,155	7,300	89.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,155	7,300	89.5%

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 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2014/15	2 council meetings held at Buvuma District Council Hall, FY 2014-15
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 2 Council meeting held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCs, special meals and refreshments procured for Council and Clerk Council Office	Assorted stationery, fuel and lubricants, special meals and refreshments procured.
		Salary and Gratuity for
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15	
	District contribution to Autonomous Institutions (ULGA) made	

Expenditure

211101 General Staff Salaries	107,078	41,184	38.5%		
211103 Allowances	17,189	8,210	47.8%		
213004 Gratuity Expenses	31,315	6,000	19.2%		
221010 Special Meals and Drinks	2,000	400	20.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%		
221014 Bank Charges and other Bank related costs	500	327	65.4%		
227001 Travel inland	25,610	16,183	63.2%		
291003 Transfers to Other Private Entities	0	4,000	N/A		
Wage Rec't:	107,078	Wage Rec't:	41,184	Wage Rec't:	38.5%
Non Wage Rec't:	83,864	Non Wage Rec't:	35,320	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,942	Total	76,504	Total	40.1%

Output: LG procurement management services

0 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	4 Contracts Committee meetings held to approve procurement methods, evaluation committee reports
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media	4 Evaluation Committee meetings held at the District HQs
	7 Evaluation Committee meetings is going to be hold at the District HQs	Contracts Information displayed at District Headquarters
	Contracts Information displayed at District Headquarters	

Expenditure

211103 Allowances	5,390	1,410	26.2%
221010 Special Meals and Drinks	525	250	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	1,660	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,327	1,660	26.2%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Secretary DSC facilitated to submit Annual report FY 2013/14 Quarter report to MoPS	0	None
	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed		
	DSC Chairperson's Salary for 12 months paid	DSC Chairperson's Salary for 3 months paid		
	Retainer for 4 DSC members paid	Retainer for 4 DSC members paid		

Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%
211103 Allowances	6,025	3,104	51.5%
227001 Travel inland	730	330	45.2%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	7,755	<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	44.3%
<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	32,278	Total	7,934	Total	24.6%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)	25.00	None
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (None cleared in Q.1 and Q.2)	.00	
Non Standard Outputs:	N/A			

Expenditure

<i>211103 Allowances</i>	4,800	3,823	79.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	3,823	49.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	3,823	49.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	2 (1 LG PAC report discussed by District Council)	50.00	None
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	10 (10 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	66.67	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	2 LGPAC meeting held at the District HQs to review Internal Audit Reports		

Expenditure

<i>211103 Allowances</i>	7,800	6,846	87.8%
<i>221010 Special Meals and Drinks</i>	1,200	300	25.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	200	10.0%
<i>221012 Small Office Equipment</i>	500	150	30.0%
<i>227001 Travel inland</i>	1,720	420	24.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,220	7,916	52.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,220	7,916	52.0%

Output: LG Political and executive oversight

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	2 Quarterly monitoring exercises undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Luby Sub-county-formally part of Nairambi S/c	0	None
-----------------------	--	--	---	------

Expenditure

227001 Travel inland	6,000	2,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,500	41.7%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	3 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	0	None
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15	2 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans for FY 2014/15		

Expenditure

211103 Allowances	15,400	8,355	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,680	8,355	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,680	8,355	47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	2 (2 technologies distributed to farmers in form of improved agriculture inputs)	40.00	Gratuity for laid off NAADS staff paid
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	Agricultural inputs distributed to farmers in all the 9LLGs; Coffee seedlings and Cassava planting materials		

Expenditure

213004 Gratuity Expenses	0	45,402		N/A
224001 Medical and Agricultural supplies	131,224	8,036		6.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		45,402	Non Wage Rec't:	0.0%
Domestic Dev't:	131,224	8,036	Domestic Dev't:	6.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,224	53,438	Total	40.7%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	N/A	0	NAADS agricultural extension staff were laid off
-----------------------	---	-----	---	--

Expenditure

211101 General Staff Salaries	84,095	47,680		56.7%
Wage Rec't:	84,095	47,680	Wage Rec't:	56.7%
Non Wage Rec't:	2,095	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,190	47,680	Total	55.3%

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

0 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	-Office routine operations carried out at the district	Office routine operations carried out at the district		
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-2 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended		
	-Production facilities in the district properly managed, repairs done	-Production facilities in th		
	-Workshops and seminars attended at National/ International Level			
	Bank charges and costs of accessing bank statements paid			

Expenditure

211101 General Staff Salaries	30,172	18,373	60.9%
211103 Allowances	8,000	5,559	69.5%
221011 Printing, Stationery, Photocopying and Binding	1,740	250	14.4%
221014 Bank Charges and other Bank related costs	1,569	108	6.9%
222003 Information and communications technology (ICT)	1,200	120	10.0%
227001 Travel inland	5,977	4,020	67.3%
227002 Travel abroad	1,545	800	51.8%
Wage Rec't:	30,172	18,373	Wage Rec't: 60.9%
Non Wage Rec't:	12,031	5,298	Non Wage Rec't: 44.0%
Domestic Dev't:	9,500	5,559	Domestic Dev't: 58.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	51,703	29,230	Total 56.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	VODP programme progressing
---	---------	---------	---	----------------------------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	-4 Trips made to MAAIF and other research institutions.	Crop pests and disease surveillance in conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C
	- Pests and diseases of economic importance controlled	Surveillance on use of pesticides and agro-chemicals conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C
	-18 visits District wide made to farmer's fields suspected to be affected by diseases & pests	
	-4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped.	-Crosscutting VODP activities implemented on Buv
	-2000 mango root stokes and sions Purchased and grafted.	
	-400 liters of Oils and Lubricants Procured	
	- 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)	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	3,300	38.8%
221002 Workshops and Seminars	48,535	23,501	48.4%
221009 Welfare and Entertainment	2,399	1,630	67.9%
221014 Bank Charges and other Bank related costs	500	214	42.8%
227001 Travel inland	67,440	44,422	65.9%
227004 Fuel, Lubricants and Oils	0	73,884	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,935	146,951	87.5%
Domestic Dev't:	2,332	0	0.0%
Donor Dev't:		0	0.0%
Total	170,267	146,951	86.3%

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	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	2200 (-A total of 2200 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	44.00	
Non Standard Outputs:	<p>-4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination.</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p>	<p>1 Trip to MAAIF and other research institutions made.</p> <p>-1 trip for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBP</p>		

Expenditure

224001 Medical and Agricultural supplies	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,515	0	0.0%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
Total	7,015	3,500	49.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	None
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	0 (- Procurement process completed)	.00	
		- Site identification completed)		

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done	-Fisheries law enforcement done through capturing and destroying illegal fishing gears in Bugaya and Lyabaana Sub-counties
	-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	-4 Trips to MAAIF and other research institutions done	-Typing, Sta
	-Fisheries law enforcement done through capturing and destroying illegal fishing gears	

Expenditure

227001 Travel inland	6,338	3,480	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,088	3,480	38.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,088	3,480	24.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)	1 (- Anti-Vermin services extended to Bweema S/C)	20.00	None
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	1 (- 1 Anti vermin operations executed in Bweema S/c)	50.00	
Non Standard Outputs:	- 500 Bullets procured and vermins controlled	Data collection done on incidence of destruction of crops by vermins)		
	- Bats and rats controlled at the district headquarter.	Bats and rats controlled at the district headquarter.		
	- Vermin and vector activities monitored distrct wide	- Vermin and vector activities monitored distrct wide		

Expenditure

224001 Medical and Agricultural supplies	1,000	1,400	140.0%
227001 Travel inland	2,847	1,142	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,847	1,142	40.1%
Domestic Dev't:	2,000	1,400	70.0%
Donor Dev't:		0	0.0%
Total	4,847	2,542	52.4%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)	.00	None
Non Standard Outputs:	-Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - 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	2,000	51.3%
227001 Travel inland	3,700	600	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	600	16.2%
Domestic Dev't:	3,900	2,000	51.3%
Donor Dev't:		0	0.0%
Total	7,600	2,600	34.2%

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 National Level)	0 (None mobilized for registration in Q.1 and Q.2)	.00	N/A
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (None mobilized for registration in Q.1 and Q.2)	.00	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	1 (-1 SACCO's mobilised and strengthened on promoting savings and investments)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,646	1,700	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,646	1,700	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,646	1,700	46.6%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (Tourism Plan being developed)	0	N/A
Non Standard Outputs:	2 tourist sites identified and promoted; tourism action plans and regulations developed	N/A		

Expenditure

227001 Travel inland	4,653	1,500	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,653	1,500	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,653	1,500	32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Healthcare management up to task
---	----------------------------------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	2 health education talks by DHE conducted
	10 sub county supervisors,9 health workers trained for 2 days.	10 sub county supervisors,9 health workers trained for 2 days.
	Social mobilization of political leadership done for two days	World Aids day celebrated
	Radio announcements made on immunizations, NTDs	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Community medicine distributors(CMDs) in over 141 villages trained and oriented	Social mobilization
	Mass drug administration of albendazole and praziquantel 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 five administrative units	
	Environmental health services supervised	
	Nine health centers fumigated	
	STI services in all hard to reach areas conducted	
	TB services in three health units conducted	
	One surgical camp conducted at Buvuma H/C IV	
	Bank charges paid	
	Proper accountability and practices ensured in the eleven (11) health units	
	90% of all children under one year in Buvuma District	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

immunised

Quarterly support supervision conducted in all 11 H/Cs

Comprehensive HIV care given to all HIV positive patients

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

Salaries for contract staff under MWRP cleared Arrears)

Expenditure

211101 General Staff Salaries	742,271	446,601	60.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,770	38,637	61.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	280	28.0%
221014 Bank Charges and other Bank related costs	1,000	571	57.1%
227001 Travel inland	540,645	187,310	34.6%
228002 Maintenance - Vehicles	2,000	1,280	64.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,336	111.3%
Wage Rec't:	742,271	Wage Rec't: 446,601	Wage Rec't: 60.2%
Non Wage Rec't:	160,825	Non Wage Rec't: 44,463	Non Wage Rec't: 27.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	450,090	Donor Dev't: 184,951	Donor Dev't: 41.1%
Total	1,353,186	Total 676,015	Total 50.0%

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

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Patients receive basic healthcare services at the 2 NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	229 (229 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	32.71	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	775 (775 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	22.79	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,094	7,046	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,094	7,046	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,094	7,046	Total 50.0%

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

%age of approved posts filled with qualified health workers	62 (62% 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)	62 (62% 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	Patients receiving basic healthcare services at the various health facilities
Number of trained health workers in health centers	60 (60 trained 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)	60 (60 trained 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.	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	20 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	50.00	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.	60000 (Minimum Health Care Package provided to 60,000 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.)	25618 (Minimum Health Care Package provided to 25618 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	42.70	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (650 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)	379 (184 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)	58.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)	26.67	
No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1633 (1633 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	34.74	
Number of inpatients that visited the Govt. health facilities.	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	622 (Minimum Health Care Package accorded to 622 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	54.09	
Non Standard Outputs:		N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	25,200	13,338	52.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,200	13,338	Non Wage Rec't:	52.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,200	13,338	Total	52.9%

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

No of healthcentres rehabilitated	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi)	1 (Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)	33.33	Works were done as scheduled
	Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county	Water facilities at Buvuma H/C IV renovated)		
	Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)			

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

5. Health

No of healthcentres constructed	1 (Phase III construction of Lubya H/C II OPD completed at Lubya Island/Sub-county Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed)	0 (Part payments made towards Phase III construction of Lubya H/C II OPD, Lubya/Nairambi Sub-county A patient shelter constructed at Buwooya H/C II, Busamuzi Sub-county)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	80,444	26,459	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,444	19,676	24.5%
Donor Dev't:		6,783	0.0%
Total	80,444	26,459	32.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed)	1 (Namatale H/C II (2 in 1) Staff house in Bweema S/c completed)	100.00	Civil works completed, yet to be commissioned
No of staff houses constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	24,470	20,777	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,470	20,777	84.9%
Donor Dev't:		0	0.0%
Total	24,470	20,777	84.9%

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**

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools in Q.1 and Q.2)	100.00	None
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools in Q.1 and Q.2)	100.00	
Non Standard Outputs:	Assorted stationery and small office equipment procured,	Environment screening of SFG projects for FY 2014/15 done		
	Medical and funeral expenses catered for..	Bank Charges for July-Dec cleared		
	PLE exams 2014 supervised in the 9 examination centres.	PLE exams 2014 supervised in the 9 examination centres.		
	External training in assessment and evaluation of P.6-P.7 teachers conducted	Assorted stationery and small office equipment procured,		
	Environment screening of SFG projects for FY 2014/15 done			
	Bank Charges cleared			

Expenditure

211101 General Staff Salaries	575,214	269,545	46.9%
221014 Bank Charges and other Bank related costs	802	303	37.7%
227001 Travel inland	5,243	1,784	34.0%
Wage Rec't:	575,214	Wage Rec't: 269,545	Wage Rec't: 46.9%
Non Wage Rec't:	6,344	Non Wage Rec't: 1,787	Non Wage Rec't: 28.2%
Domestic Dev't:	602	Domestic Dev't: 300	Domestic Dev't: 49.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	582,160	Total 271,632	Total 46.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)	.00	No books distributed in Q.2, but PLE 2014 Exams successfully held
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District		

Expenditure

227001 Travel inland	1,844	3,305	179.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,844	Non Wage Rec't: 3,305	Non Wage Rec't: 179.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,844	Total 3,305	Total 179.2%

2. Lower Level Services

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	541 (541 Pupils sat PLE 2014)	104.04	Being the 3rd, and promotional term, a few more pupils enrolled in the District UPE Schools
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)	0 (N/A)	.00	
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	48 (48 student drop-outs registered in the 12 UPE Schools in Q>1)	28.07	
No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6984 (6984 pupils enrolled in the 12 UPE schools in Buvuma district)	99.77	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	57,676	28,829	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,676	28,829	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,676	28,829	50.0%

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

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	N/A	0	None
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14			
	Retention for SFG projects FY 2013/14 cleared			

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,551	6,009	56.9%
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,250	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,551	8,259	65.8%
Donor Dev't:		0	0.0%
Total	12,551	8,259	65.8%

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

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Teaching Services**

No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)	109 (109 students sat O'Level in academic year 2014)	90.83	None
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	0 (Examinations done at the respective centres)	.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)	10 (Salaries paid for 10 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	111.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	95,539	49,325	51.6%	
Wage Rec't:	95,539	49,325	Wage Rec't:	51.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,539	49,325	Total	51.6%

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

No. of students enrolled in USE	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	391 (391 students enrolled in USE Programme at Buvuma college, Lingira livinghope)	65.06	None
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	49,316	25,166	51.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,316	25,166	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,316	25,166	Total	51.0%

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected in Q.1 and Q.2, 1 government and 1 private secondary school under USE programme)	66.67	N/A
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)	0 (N/A)	0	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2014/15. 1 report per Quarter.)	2 (2 inspection reports submitted to Council Committee for discussion in the FY 2014/15.)	50.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	29 (29 Primary Schools inspected in Q.1 and Q.2, both Government Aided and Private in Buvuma District)	82.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	30,071	15,020	49.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,071	15,020	Non Wage Rec't:	49.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,071	15,020	Total	49.9%

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	District ball games facilitated	0	Ball games successfully held amidst transport challenges
-----------------------	---	---------------------------------	---	--

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	1,000	Total	100.0%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	5 (5 children supported to access SNE facilities in Mukono District)	4 (4 SNE children identified)	80.00	No operational SNE facilities in Buvuma but efforts are made to enable access in Mukono District
No. of SNE facilities operational	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

282103 Scholarships and related costs	300	600	200.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	300	600	Non Wage Rec't:	200.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	300	600	Total	200.0%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

6. Education**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, supervision, monitoring of District Roads done.	Accountant facilitated to bank URA 6% deductions and Road gangs payments in Mukono	0	None
	Allowances of 5 DRC Members paid for the FY 2014/15.	Road tools (slashers and gumboots) for road maintenance and assorted stationery for District Engineering office		
	Road tools and assorted stationery for District Engineering office procured.	District Roads Committee meeting and site visit to		

Expenditure

221012 Small Office Equipment	500	270	54.0%
221014 Bank Charges and other Bank related costs	800	226	28.2%
222003 Information and communications technology (ICT)	1,000	560	56.0%
227001 Travel inland	25,822	18,814	72.9%
228001 Maintenance - Civil	5,000	2,110	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,122	21,980	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,122	21,980	62.6%

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

No of bottle necks removed from CARs	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:	25 (Tools for road gangs procured for Bweema Sub-county	59.52	None
	(Bugaya Sub-county-3kms Buye-Kasenye Road, 3kms	Bottle necks removed from 29kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi		

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Kayola-Buyuba, 4kms
Wakikere-Kiziba; Busamuzi
Sub-county-3kms Ssesse-
Buwangwe, 3kms Namatooke-
Bulugulu, 4kms Zziba-Galamo,
3kms Lwagge-Ssesse, Bweema
S/c-3kms Makopa-Lwazi, 3kms
Bweema HQs-Kiruguma;
Nairambi S/c-6kms Munyama-
Busoba, 4kms Bwime-Maye,
3kms Nakisiki-Namuzilu))

and Bweema:

(Bugaya Sub-county-3kms
Buye-Kasenyi Road, 3kms
Kayola-Buyuba,; Bweema S/c-
3kms Makopa-Lwazi, 3kms
Bweema HQs-Kiruguma;
Nairambi S/c-6kms Munyama-
Busoba, 4kms Bwime-Maye,
3kms Nakisiki-Namuzilu))

Non Standard Outputs:

N/A

N/A

Expenditure

263312 Conditional transfers for Road Maintenance **52,534** 52,799 100.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,534	Non Wage Rec't:	52,799	Non Wage Rec't:	100.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,534	Total	52,799	Total	100.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (31kms urban unpaved roads routinely maintained; 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)	27 (19.06kms 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)	87.10	Road maintenance done
Length in Km of Urban unpaved roads periodically maintained	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)	3 (1km of Urban unpaved roads periodically maintained; 1kms Walwanda-Buliba, 2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga)	75.00	
Non Standard Outputs:	N/A	mechanical imprest, civil roads maintenance, travel inland, Operation and maintenance on vehicles		

Assorted hand tools procured for routine road maintenance, Road naming sign posts procured, double cabin LG 0005-026 serviced, tractor LG0006-026 serviced

Expenditure

263312 Conditional transfers for Road Maintenance **105,584** 52,792 50.0%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	105,584	<i>Non Wage Rec't:</i>	52,792	<i>Non Wage Rec't:</i>	50.0%
<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	105,584	Total	52,792	Total	50.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm)	12 (12kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kaziru, Buye-Kalambi)	46.15	Road works done on schedule
Length in Km of District roads routinely maintained	82 (82kms 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)	34 (34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	41.46	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	411,640	192,500	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	411,640	192,500	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	411.640	192.500	46.8%

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

0 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: District works Vehicle repaired and maintained District works Vehicle/Double cabin LG 0003-026 repaired and maintained

Expenditure

228002 Maintenance - Vehicles	5,000	4,054	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,054	81.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,054	81.1%

Output: Plant Maintenance

Non Standard Outputs: District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared 0 Plant maintained/serviced and now functional

Expenditure

228002 Maintenance - Vehicles	82,788	13,124	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,788	13,124	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,788	13,124	15.9%

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**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization
	1 advert for contracts above Ushs.50m placed in the print media	455litres of fuel and lubricants for routine office and field operations procured.
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	5 construction supervision
	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	2,127	47.6%
221011 Printing, Stationery, Photocopying and Binding	2,160	960	44.4%
221014 Bank Charges and other Bank related costs	300	134	44.6%
222003 Information and communications technology (ICT)	1,080	420	38.9%
227001 Travel inland	13,722	8,242	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,822	0	0.0%
Domestic Dev't:	22,807	11,882	52.1%
Donor Dev't:		0	0.0%
Total	26,629	11,882	44.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	No construction currently ongoing
---	---------	---------	---	-----------------------------------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	0 (None)	.00	
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 (N/A)	.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)	6 (3 Public Notices displayed at District Headquarters and at the 2LLGs (Buvuma T/C, Busamuzi, Nairambi, Bweema, Bugaya S/county) Public Noticeboards)	30.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	2 (2 district water and sanitation coordination committee meetings held at District HQs, 1 set of minutes in place.)	50.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	2 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

Expenditure

227001 Travel inland	12,325	3,561	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,325	3,561	28.9%
Donor Dev't:		0	0.0%
Total	12,325	3,561	28.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	0 (N/A)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	5 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	19.23	
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 Busamuzi and Bweema.)	0 (Procurement process completed)	.00	

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed. 20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs) 0 (N/A) .00

Non Standard Outputs: 11 communities mobilised to participate in construction activities in all 4LLGs 20 meetings held on training of Water and Sanitation (WSC) caretakers

11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 1 Advocacy meeting held at Sub-county level

1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties

20 meetings held on training of Water and Sanitation (WSC) caretakers

20 Meetings held on training of WUC on their roles

1 Planning and advocacy meeting held at the District HQs

4 Advocacy meetings held at Sub-county level

4 advocacy sectoral committee for water held at Sub-county level

Water source verification conducted in all the 5LLGs

Expenditure

221002 Workshops and Seminars	18,404	12,903	70.1%
227001 Travel inland	5,000	1,740	34.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,732	14,643	Domestic Dev't: 56.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,732	14,643	Total 56.9%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Sanitation Week held in Busamuzi s/c	District sanitation and hygiene data verified and updated
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.	Community baselines (Transects, mapping, PHAST tools) implemented 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.	
	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 conducted.	
	Consultations with TSU5 office made.	
	District verification conducted	

Expenditure

227001 Travel inland	23,000	11,406	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,406	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	11,406	49.6%

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

0 none

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Retention paid for Phase II of Office Block
	Verification of water sources/Borehole assessment in all the SLLGs	
	Procurement and installation of HDPE 10cubic metres (10,000litres)	
	Water Quality testing undertaken on old and new water sources	

Expenditure

231007 Other Fixed Assets (Depreciation)	51,390	5,309	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,390	5,309	10.3%
Donor Dev't:		0	0.0%
Total	51,390	5,309	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	2nd Qtr reports prepared and delivered to MoWE	0	None
	Assorted small equipment procured			
	Reports prepared and delivered and consultative meetings attended at ministry			

Expenditure

227001 Travel inland	1,100	845	76.8%
----------------------	-------	-----	-------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

228002 Maintenance - Vehicles **600** 76 12.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	921	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	921	Total	46.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)	20 (20 routine patrols and compliance surveys conducted in all LFRs.)	41.67	Forest Reserve monitoring ongoing
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .	1 workshop held to safe guard against illegal tree felling in Bukiyindi village, Nairambi S/C		
	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county			

Expenditure

221002 Workshops and Seminars	500	948	189.6%
225001 Consultancy Services- Short term	1,710	2,552	149.2%
227001 Travel inland	500	800	160.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,710	Non Wage Rec't: 4,300	Non Wage Rec't: 158.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,710	Total 4,300	Total 158.7%

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)	0 (None developed in Q.1 and Q.2)	.00	Funding not enough to support activities off the mainland
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	1 community awareness meeting held for 70 members around Nkoka wetlands in Busamuzi Sub-county		

Expenditure

221002 Workshops and Seminars	2,400	550	22.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	550	Non Wage Rec't:	22.9%
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	2,400	Total	550	Total	22.9%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**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 Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	50 (50 community members sensitized in ENR sustainable utilisation in Bukiyindi, Nairambi S/C)	10.00	Transport challenges curtail movement to islands off the Buvuma island mainland
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.	N/A		

Expenditure

221002 Workshops and Seminars	1,855	500	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,855	500	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,855	500	27.0%

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 like hilly areas and wetlands)	2 (Bweema fragile ecosystems monitored)	40.00	None
	Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)	Lubya S/C and Bweema S/C projects monitored for environmental compliance and mitigation measures)		
Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district	N/A		

Expenditure

227001 Travel inland	2,500	1,177	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,177	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,177	47.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

			0	None
Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 120 litres of fuel and lubricants procured		
	Support Supervision given to 5CDOs deployed at 5LLGs	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support			
<i>Expenditure</i>				
227001 Travel inland	4,181	1,830	43.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 2,924	<i>Domestic Dev't:</i> 1,830	<i>Domestic Dev't:</i> 62.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,431	Total 1,830	Total 41.3%	

Output: Probation and Welfare Support

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None resettled in Q.1 and Q.2)	.00	None
Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	14 domestic cases settled and follow up on 10 cases ongoing		
	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			
<i>Expenditure</i>				
227001 Travel inland	2,600	400	15.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 14.3%	
	<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 2,800	Total 400	Total 14.3%	

Output: Adult Learning

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	45 (40 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	21.43	None
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	FAL Program coordinated and monitored 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 5LLGs			

Expenditure

227001 Travel inland	3,544	3,760	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	3,760	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,544	3,760	49.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Project proposal appraisal ongoing
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs			
	Operational costs/expenses in appraising project proposals and office running/reporting cleared			

Expenditure

224006 Agricultural Supplies	295,149	3,024	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	295,149	3,024	1.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	40,000	0	0.0%
Total	335,149	3,024	0.9%

Output: Support to Youth Councils

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	40.00	None
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District Sensitization meetings conducted for Children and Youth conducted	1 sensitization meeting conducted for Children and Youth		

Expenditure

221002 Workshops and Seminars	2,500	1,360	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	1,360	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	1,360	22.5%

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 Older persons association formed and registered at the District HQs PWDs supported to start IGAs International PWD day celebrated	PWDs supported to start IGAs 2 home based care training and visits conducted by LLG Staff		

Expenditure

227001 Travel inland	16,794	4,240	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	4,240	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,794	4,240	25.2%

Output: Representation on Women's Councils

No. of women councils supported	6 (1 HLG and 5LLG Women Councils supported)	1 (2 LLG Women Councils supported)	16.67	None
---------------------------------	---	------------------------------------	-------	------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	International Women's Day celebrated in Buvuma District	1 Women group supported to initiate Income Generating Activities
	4 Women Council meetings held at the District HQs	
	5 Women groups supported to initiate Income Generating Activities	

Expenditure

224006 Agricultural Supplies	3,500	1,360	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,852	1,360	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,852	1,360	23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	250litres of Fuel and lubricants procured and used for planning unit activities.	Planning department facilitated to prepare Annual Performance report for FY 2013/14 and finalization of the Performance contract (Form B) for FY 2014/15	0	None
	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and s		
	Allowances for staff in planning unit paid.			
	Small office equipment for the Planning Unit office procured.			
	Assorted stationery for planning office procured			

Expenditure

227001 Travel inland	3,001	1,455	48.5%
----------------------	-------	-------	-------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	4,501	<i>Non Wage Rec't:</i>	1,455	<i>Non Wage Rec't:</i>	32.3%
<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	4,501	Total	1,455	Total	32.3%

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)	6 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	50.00	None
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	100.00	
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.)	3 (3 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	50.00	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks		

Expenditure

227001 Travel inland	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Output: Demographic data collection

0

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets
	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF

Expenditure

221002 Workshops and Seminars	863,953	857,953	99.3%
227001 Travel inland	28,502	20,411	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	867,575	860,953	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	17,411	69.6%
Total	892,575	878,364	98.4%

Output: Operational Planning

0

Non Standard Outputs:	Environment screening of Investment Projects for FY 2014/15 done.	Bills of Quantities for District LGMSD Projects (Waterborne-toilet) formulated and submitted to PDU
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	Environment screening of LGMSD Investment Projects for FY 2014/15 done by DNRO
	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	The New LG development Planning guidelines disseminated to LLGs and ro

Expenditure

227001 Travel inland	8,318	5,438	65.4%
----------------------	-------	-------	-------

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,318	<i>Domestic Dev't:</i>	5,438	<i>Domestic Dev't:</i>	102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,318	Total	5,438	Total	65.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15	2 on spot monitoring exercises undertaken on District/LLGs LGMSD projects for FY 2014/15	0	Operation and maintenance of LGMSD projects still a challenge
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	2 Multi-sectoral monitoring exercises undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15		

Accountant facilitated to collect ba

Expenditure

222003 Information and communications technology (ICT)	1,000	250	25.0%
227001 Travel inland	17,706	10,576	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,388	6,423	48.0%
Domestic Dev't:	5,318	4,403	82.8%
Donor Dev't:		0	0.0%
Total	18,706	10,826	57.9%

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

231001 Non Residential buildings (Depreciation)	10,636	3,000	28.2%
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:	10,636	3,000	Domestic Dev't: 28.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	10.636	Total 3.000	Total 28.2%

Output: Furniture and Fixtures (Non Service Delivery)

0

items delivered in good shape, district co-funding obligation used to top up on the

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit	Assorted office furniture procured for the District Resource Centre, Planning Unit, District Service Commission, District Procurement Unit (4 tables, 4 office chairs & 5 boardroom chairs)		total cost of the items
-----------------------	---	--	--	-------------------------

Expenditure

231006 Furniture and fittings (Depreciation)	5,318	1,529	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,318	1,529	28.8%
Donor Dev't:		0	0.0%
Total	5,318	1,529	28.8%

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**

0 N/A

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	PAF funded projects monitored
	460 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014	

Expenditure

227001 Travel inland	2,755	1,500	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,355	1,500	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,355	1,500	44.7%

Vote: 590 Buvuma District**2014/15 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	2 (2 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	19-02-2015 (2 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	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects		

Expenditure

227001 Travel inland	10,610	6,666	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,110	6,666	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,110	6,666	60.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,428,009	Wage Rec't:	1,320,941	Wage Rec't:	54.4%
Non Wage Rec't:	3,326,020	Non Wage Rec't:	1,903,176	Non Wage Rec't:	57.2%
Domestic Dev't:	456,338	Domestic Dev't:	142,523	Domestic Dev't:	31.2%
Donor Dev't:	515,090	Donor Dev't:	209,145	Donor Dev't:	40.6%
Total	6,725,457	Total	3,575,785	Total	53.2%

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		19,487	0
Sector: Public Sector Management				19,487	0
LG Function: District and Urban Administration				19,487	0
Capital Purchases					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Administration Department	Buvuma District Headquarters	District Unconditional Grant - Non Wage	Being Procured	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				9,487	0
LCII: Not Specified				9,487	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of bookshelves, 1 chair and 2 tables for administration departmet and PDU, Flag Poles and Noticeboard	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	Being Procured	9,487	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		361,852	131,128
Sector: Works and Transport				164,299	118,984
LG Function: District, Urban and Community Access Roads				164,299	118,984
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	12,222
LCII: Bbuye Parish				12,659	12,222
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	12,222
			(opened and shaped)		
Output: District Roads Maintenance (URF)				151,640	106,762
LCII: Bbuye Parish				151,640	106,762
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of 82.4kms of District Roads	All Sub-counties	Other Transfers from Central Government	N/A	77,640	32,000
			(road gangs salaries)		
Widening and shaping 4kms of Bbuye-Kalambi Road	Buye-Kalambi	Other Transfers from Central Government	N/A	74,000	74,762
Sector: Education				37,315	5,258
LG Function: Pre-Primary and Primary Education				37,315	5,258
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,800	0
LCII: Bbuye Parish				26,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 4 classroom block at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	Being Procured	26,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,515	5,258
LCII: Bbuye Parish				10,515	5,258
Item: 263311 Conditional transfers for Primary Education					
Bugaya P/S		Conditional Grant to Primary Education	N/A	7,093	3,547
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	3,422	1,711
Sector: Health				18,940	2,178
LG Function: Primary Healthcare				18,940	2,178
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				13,990	0
LCII: Lyabaana Parish				13,990	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		361,852	131,128
Phase I construction of Ziru OPD/HC II	Ziru OPD/ HC II	Conditional Grant to PHC - development	Being Procured	13,990	0
Output: Specialist health equipment and machinery				950	0
LCII: Bbuye Parish				950	0
Item: 231005 Machinery and equipment					
Procurement of 6 Oxygen Gas Cylinders for Health Centre IIIs	Bugaya H/C III, Bweema H/C III, Busamuzi H/C III	Conditional Grant to PHC - development	Being Procured	950	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,178
LCII: Bbuye Parish				2,400	1,425
Item: 263313 Conditional transfers for PHC- Non wage					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,425
LCII: Lyabaana Parish				1,600	752
Item: 263313 Conditional transfers for PHC- Non wage					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	752
Sector: Water and Environment				141,297	4,709
LG Function: Rural Water Supply and Sanitation				141,297	4,709
<i>Capital Purchases</i>					
Output: Other Capital				40,355	4,709
LCII: Bbuye Parish				40,355	4,709
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	Completed	19,555	4,709
Procurement and installation of 2HDPE tanks		Conditional transfer for Rural Water	(works complete) Being Procured	20,800	0
Output: Construction of piped water supply system				100,942	0
LCII: Bbuye Parish				74,672	0
Item: 231007 Other Fixed Assets (Depreciation)					
Designs for piped water system (surface) phase I	Mubaale Landing Site	Conditional transfer for Rural Water	Being Procured	74,672	0
LCII: Not Specified				26,270	0
Item: 231007 Other Fixed Assets (Depreciation)					
Unspent balances on piped water system phase I FY 203/14	Mubaale Landing Site	Conditional transfer for Rural Water	Not Started	26,270	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		356,667	51,045
Sector: Works and Transport				15,467	13,017
LG Function: District, Urban and Community Access Roads				15,467	13,017
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	13,017
LCII: Lunyanja Parish				15,467	13,017
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	13,017
Sector: Education				153,668	24,818
LG Function: Pre-Primary and Primary Education				148,668	22,318
<i>Capital Purchases</i>					
Output: Other Capital				9,751	5,459
LCII: Busamuzi Parish				7,751	3,209
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment of outstanding obligations for SFG projects FY 2013/14	Kirongo P/S Staff house, Buwanzi P/S structures	Conditional Grant to SFG	Completed	7,751	3,209
LCII: Mawanga Parish				2,000	2,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring SFG projects under implementation	All Sub-counties	Conditional Grant to SFG	N/A	2,000	2,250
Output: Classroom construction and rehabilitation				105,180	0
LCII: Buwooya Parish				105,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom Block, office and store at Buwanzi P/S	Buwanzi P/S	Conditional Grant to SFG	Being Procured	105,180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,737	16,859
LCII: Busamuzi Parish				5,532	2,766
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	5,532	2,766
LCII: Buwooya Parish				12,709	6,346
Item: 263311 Conditional transfers for Primary Education					
Buwanzi P/S		Conditional Grant to Primary Education	N/A	6,478	3,239
Bukaali Community P/S		Conditional Grant to Primary Education	N/A	6,231	3,107
LCII: Lingira Parish				15,495	7,748

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		356,667	51,045
Item: 263311 Conditional transfers for Primary Education					
Lingira P/S		Conditional Grant to Primary Education	N/A	6,717	3,358
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A	3,275	1,638
Mawanga P/S		Conditional Grant to Primary Education	N/A	5,503	2,751
LG Function: Secondary Education				5,000	2,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,000	2,500
LCII: Lingira Parish				5,000	2,500
Item: 263319 Conditional transfers for Secondary Schools					
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A	5,000	2,500
Sector: Health				18,892	12,609
LG Function: Primary Healthcare				18,892	12,609
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	6,783
LCII: Buwooya Parish				5,000	6,783
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya H/C II Ceiling	Buwooya H/C II OPD	Conditional Grant to PHC - development	Being Procured (retention also paid)	5,000	6,783
Output: Specialist health equipment and machinery				2,845	0
LCII: Busamuzi Parish				2,845	0
Item: 231005 Machinery and equipment					
Busamuzi H/C III	Busamuzi H/C III	Conditional Grant to PHC - development	Being Procured	2,845	0
Solar system					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,522
LCII: Namit/Lubya Parish				7,047	3,522
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Lingira		Conditional Grant to	N/A	7,047	3,522
PNFP Health Unit		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,304
LCII: Busamuzi Parish				2,400	1,504
Item: 263313 Conditional transfers for PHC- Non wage					
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,504
LCII: Buwooya Parish				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		356,667	51,045
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
Sector: Water and Environment				168,640	600
LG Function: Rural Water Supply and Sanitation				168,640	600
<i>Capital Purchases</i>					
Output: Other Capital				2,340	600
LCII: Mawanga Parish				2,340	600
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	Completed	2,340	600
Output: Shallow well construction				41,000	0
LCII: Busamuzi Parish				41,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Hand Dug wells in Busamuzi and Nairambi Sub- counties	Nairambi sub county	Conditional transfer for Rural Water	Being Procured	41,000	0
Output: Borehole drilling and rehabilitation				125,300	0
LCII: Not Specified				125,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 6 Boreholes in Busamuzi (3) Nairambi (3) Sub-counties	Nairambi and Busamuzi Sub- counties-upon siting	Conditional transfer for Rural Water	Being Procured	125,300	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		350,873	89,556
Sector: Agriculture				30,000	0
LG Function: District Production Services				30,000	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				30,000	0
LCII: Buwanga Ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Plant Clinic/Mini Laboratory constructed at District HQs	District HQs	Conditional transfers to Production and Marketing	Being Procured	30,000	0
Sector: Works and Transport				195,584	52,792
LG Function: District, Urban and Community Access Roads				195,584	52,792
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	52,792
LCII: Buwanga Ward				85,584	36,155
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of 30.9kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	58,053	10,596
			(Maintenance ongoing)		
Periodic maintenance of 3.7kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	27,531	25,560
			(Road works on course)		
LCII: Walwanda Ward				20,000	16,637
Item: 263312 Conditional transfers for Road Maintenance					
Operation of Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	20,000	16,637
			(operational)		
Output: District Roads Maintenance (URF)				90,000	0
LCII: Buwanga Ward				60,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 6kms of Namunyolo-Kitaka-Kuube Road	Namunyolo-Kitaka-Kuube	Other Transfers from Central Government	N/A	60,000	0
LCII: Walwanda Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert Installation along 481m		Other Transfers from Central Government	N/A	30,000	0
			(under procurement)		
Sector: Education				74,532	28,764
LG Function: Pre-Primary and Primary Education				30,216	6,098
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,800

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		350,873	89,556
LCII: Buwanga Ward				2,800	2,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment for Preparation of Bills of Quantities (BOQs) for SFG projects FY 2011/12	Buvuma District	Conditional Grant to SFG	Not Started	2,800	2,800
Output: Classroom construction and rehabilitation				14,019	0
LCII: Buwanga Ward				14,019	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	Being Procured	14,019	0
Output: Provision of furniture to primary schools				6,800	0
LCII: Not Specified				6,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Repair of damaged metallic school desks	All UPE Schools	Conditional Grant to SFG	Being Procured	6,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,597	3,298
LCII: Buwanga Ward				3,531	1,765
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	3,531	1,765
LCII: Walwanda Ward				3,066	1,533
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	3,066	1,533
LG Function: Secondary Education				44,316	22,666
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,316	22,666
LCII: Buwanga Ward				42,316	21,666
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	42,316	21,666
LCII: Walwanda Ward				2,000	1,000
Item: 263319 Conditional transfers for Secondary Schools					
ST. Peters SS Buvuma		Conditional Grant to Secondary Education	N/A	2,000	1,000
Sector: Health				13,800	5,000
LG Function: Primary Healthcare				13,800	5,000

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		350,873	89,556
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	0
LCII: Buwanga Ward				3,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of the District Speed Boat	DHO's Office	Conditional Grant to PHC - development	Works Underway	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Buwanga Ward				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the Health Department (HQs)	DHO's Office	Conditional Grant to PHC - development	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
LCII: Buwanga Ward				10,000	5,000
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	10,000	5,000
Sector: Water and Environment				9,871	0
LG Function: Rural Water Supply and Sanitation				9,871	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,871	0
LCII: Buwanga Ward				9,871	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Being Procured	7,372	0
Payment of Retention for Construction of a 4 Stance Public Latrine at the District Resource Centre		LGMSD (Former LGDP)	Works Underway	2,499	0
Sector: Public Sector Management				26,086	3,000
LG Function: District and Urban Administration				11,586	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,286	3,000
LCII: Not Specified				5,286	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Administration Block	District HQs	District Unconditional Grant - Non Wage	Works Underway	5,286	3,000
Output: Office and IT Equipment (including Software)				4,300	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		350,873	89,556
LCII: Not Specified				4,300	0
Item: 231005 Machinery and equipment					
Procurement of 1 Office Printer, Lawnmower and Digital Camera	Buvuma District HQs	District Unconditional Grant - Non Wage	Being Procured	4,300	0
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 Lawnmower	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,000</i>	<i>0</i>
<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					
Procuring 1 Laptop computer for Assistant Clerk to Council	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50 Council Chairs	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
<i>LG Function: Local Government Planning Services</i>				<i>9,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,500	0
LCII: Buwanga Ward				9,500	0
Item: 231004 Transport equipment					
Procurement of Motorcycle for Population/Statistics Office	Population/Statistics Office	District Unconditional Grant - Non Wage	Being Procured	9,500	0
Sector: Accountability				1,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Buwanga Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 3 tables and 3 chairs for finance staff	District Headquarters	District Unconditional Grant - Non Wage	Being Procured	1,000	0

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		189,629	121,693
Sector: Works and Transport				94,941	96,201
LG Function: District, Urban and Community Access Roads				94,941	96,201
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	10,463
LCII: Bweema Parish				8,941	10,463
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	10,463
Output: District Roads Maintenance (URF)				86,000	85,739
LCII: Buziri Parish				86,000	85,739
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 7.5kms of Namatale-Kansansa-Kyanja-Kazilu Road	Namatale-Kansansa-Kyanja-Kazilu	Other Transfers from Central Government	N/A	86,000	85,739
Sector: Education				48,017	1,658
LG Function: Pre-Primary and Primary Education				48,017	1,658
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,700	0
LCII: Buziri Parish				44,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 2 classroom block at Namatale P/S	Namatale P/S	Conditional Grant to SFG	Being Procured	44,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,317	1,658
LCII: Buziri Parish				3,317	1,658
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	3,317	1,658
Sector: Health				35,070	23,833
LG Function: Primary Healthcare				35,070	23,833
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Buziri Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Namatale H/C II OPD, store and seats	Namatale H/C II OPD	Conditional Grant to PHC - development	Being Procured	5,000	0
Output: Staff houses construction and rehabilitation				24,470	20,777
LCII: Buziri Parish				24,470	20,777
Item: 231002 Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		189,629	121,693
Completion of Namatale H/C II Staff House		LGMSD (Former LGDP)	Completed	24,470	20,777
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	3,056
LCII: Buziri Parish				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
LCII: Bweema Parish				2,400	1,504
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,504
LCII: Lwajje Parish				1,600	752
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	752
Sector: Water and Environment				11,601	0
LG Function: Rural Water Supply and Sanitation				11,601	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,601	0
LCII: Buziri Parish				11,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public Latrine at Namatale H/C II		Conditional transfer for Rural Water	Being Procured	11,601	0

Vote: 590 Buvuma District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwajje Sub-county		<i>LCIV: Buvuma</i>		11,683	6,000
<i>Sector: Health</i>				<i>11,683</i>	<i>6,000</i>
<i>LG Function: Primary Healthcare</i>				<i>11,683</i>	<i>6,000</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,683	6,000
LCII: Ddembe Parish				11,683	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Lwajje		LGMSD (Former	Completed	11,683	6,000
H/C II OPD		LGDP)			

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		198,526	39,852
Sector: Works and Transport				99,467	17,097
LG Function: District, Urban and Community Access Roads				99,467	17,097
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	17,097
LCII: Buwanga Parish				15,467	17,097
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	17,097
Output: District Roads Maintenance (URF)				84,000	0
LCII: Buwanga Parish				84,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 8kms of Lukale-Musoma Road	Lukale-Musoma	Other Transfers from Central Government	N/A	84,000	0
Sector: Education				3,510	1,755
LG Function: Pre-Primary and Primary Education				3,510	1,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,510	1,755
LCII: Lufu Parish				3,510	1,755
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	3,510	1,755
Sector: Health				53,419	18,000
LG Function: Primary Healthcare				53,419	18,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				44,772	13,676
LCII: Namit/Lubya Parish				44,772	13,676
Item: 231001 Non Residential buildings (Depreciation)					
Phase III construction to completion of Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	Works Underway	44,772	13,676
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,524
LCII: Namit/Lubya Parish				7,047	3,524
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	3,524
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Namiti/Lubya Parish				1,600	800
Item: 263313 Conditional transfers for PHC- Non wage					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		198,526	39,852
Sector: Water and Environment				31,495	0
LG Function: Rural Water Supply and Sanitation				31,495	0
<i>Capital Purchases</i>					
Output: Other Capital				8,695	0
LCII: Magyo Parish				8,695	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	Being Procured	8,695	0
Output: Borehole drilling and rehabilitation				22,800	0
LCII: Busamuzi Parish				22,800	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	Being Procured	22,800	0
Sector: Public Sector Management				10,636	3,000
LG Function: Local Government Planning Services				10,636	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,636	3,000
LCII: Namit/Lubya Parish				10,636	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding District LGMSD Projects for FY 2014/15	Lubya Island, Namatale/Bweema S/c, District HQs Project	District Unconditional Grant - Non Wage	N/A	10,636	3,000

Vote: 590 Buvuma District**2014/15 Quarter 2****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>		5,318	1,529
<i>Sector: Public Sector Management</i>				<i>5,318</i>	<i>1,529</i>
<i>LG Function: Local Government Planning Services</i>				<i>5,318</i>	<i>1,529</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,318	1,529
LCII: Not Specified				5,318	1,529
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the District Resource Centre	Buvuma District HQs	LGMSD (Former LGDP)	Completed	5,318	1,529

Vote: 590 Buvuma District**2014/15 Quarter 2****Checklist for QUARTER 2 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
4 Production and Marketing	Data In

Vote: 590 Buvuma District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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