

Vote: 590 Buvuma District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 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: 05/01/2015

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

Vote: 590 Buvuma District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	359,887	40,275	11%
2a. Discretionary Government Transfers	1,801,458	397,501	22%
2b. Conditional Government Transfers	2,861,714	767,463	27%
2c. Other Government Transfers	2,183,947	1,049,518	48%
3. Local Development Grant	337,606	84,401	25%
4. Donor Funding	515,090	191,558	37%
Total Revenues	8,059,702	2,530,716	31%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,618,323	335,544	326,820	21%	20%	97%
2 Finance	208,358	44,226	39,398	21%	19%	89%
3 Statutory Bodies	358,912	66,575	62,607	19%	17%	94%
4 Production and Marketing	540,293	79,467	68,746	15%	13%	87%
5 Health	1,622,168	520,612	440,354	32%	27%	85%
6 Education	1,045,456	268,183	219,374	26%	21%	82%
7a Roads and Engineering	711,961	166,886	150,681	23%	21%	90%
7b Water	463,590	102,657	19,041	22%	4%	19%
8 Natural Resources	33,279	5,296	4,631	16%	14%	87%
9 Community Based Services	469,907	34,382	20,170	7%	4%	59%
10 Planning	960,414	894,059	893,536	93%	93%	100%
11 Internal Audit	27,041	7,791	7,791	29%	29%	100%
Grand Total	8,059,702	2,525,678	2,253,150	31%	28%	89%
Wage Rec't:	2,553,203	795,158	795,158	31%	31%	100%
Non Wage Rec't:	3,703,094	1,264,509	1,217,317	34%	33%	96%
Domestic Dev't	1,288,316	274,453	76,157	21%	6%	28%
Donor Dev't	515,090	191,558	164,518	37%	32%	86%

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

In Q.1 FY 2014/15, out of the approved budget of Ushs.8.06bn, a total of Ushs. 2.53bn was received highlighting 31% budget outturn. Of the receipts, Local revenues contributed 11% a better outturn compared to Q.1 the previous FY (8%) attributed to improved revenue mobilization modalities. Discretionary transfers posted 22% while conditional transfers settled at 27%. However, Other transfers from the Centre accounted for 48% due to transfer of Ushs.857.95m to facilitate the National Census 2014 activities. More funds than the quarterly budget were also received from MoH to contain Neglected Tropical Diseases (NTD). 25% of Local Development grant was received as expected by close of Q.1.

For Donor funds, a total of Ushs.191.56m had been received by end of Q.1 representing 37% of the

Vote: 590 Buvuma District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

approved donor budget of Ushs.515.09m. Due to high HIV/AIDS prevalence among the fisher folk (14%) more funding from Waltereed (MWRP) are being remitted coupled with support from UNICEF to facilitate immunization and Birth Registration of Children <5 years old. However, out of the Q.1 donor expenditures, Ushs.11.17m was unspent balances from MWRP/Waltereed which had been remitted at the close of the FY 2013/14 for payment of Salaries for Staff recruited under MWRP.

In regard to Q.1 expenditure, a total of Ushs.2.25bn had been spent representing 89% of the total releases amounting to Ushs.2.53bn. The variance in expenditure is attributed to unspent balances mainly on the development accounts in particular (Rural Water-Ushs. 83.62m, Community Based Services/CDD-Ushs. 13.23m, Health-Ushs. 80.26m, Education-Ushs.48.81m). 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 reached Bid Evaluation stage by close of Q.1.

Vote: 590 Buvuma District**2014/15 Quarter 1****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	40,275	11%
Forest Revenues	38,000	3,950	10%
Business licences	83,781	882	1%
Application Fees (Non-refundable fees)	10,000	5,590	56%
Local Service Tax	16,660	6,263	38%
Market/Gate Charges	75,188	7,600	10%
Other Fees and Charges	44,938	6,029	13%
Other licences	66,320	796	1%
Transfers from other Gov't Units (35%)	25,000	9,165	37%
2a. Discretionary Government Transfers	1,801,458	397,501	22%
District Unconditional Grant - Non Wage	383,656	95,914	25%
Hard to reach allowances	482,222	0	0%
Transfer of District Unconditional Grant - Wage	769,117	243,645	32%
Urban Unconditional Grant - Non Wage	41,269	10,317	25%
Transfer of Urban Unconditional Grant - Wage	125,194	47,625	38%
2b. Conditional Government Transfers	2,861,714	767,463	27%
Conditional Grant to PHC Salaries	742,271	245,025	33%
Conditional transfers to Production and Marketing	88,526	22,131	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	3,000	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	387,626	96,907	25%
Conditional Grant to Women Youth and Disability Grant	6,881	1,720	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	95,539	27,003	28%
Conditional Grant to Secondary Education	49,316	12,337	25%
Conditional Grant to Primary Education	57,676	14,780	26%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,592	19%
Conditional Grant to PHC- Non wage	36,932	9,253	25%
Conditional Grant to PHC - development	37,595	9,399	25%
Conditional Grant to PAF monitoring	33,491	8,373	25%
Conditional Grant to NGO Hospitals	14,094	3,523	25%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to Community Devt Assistants Non Wage	1,911	478	25%
Conditional Grant to Agric. Ext Salaries	30,172	9,656	32%
Conditional Grant for NAADS	130,767	0	0%
Conditional Grant to Primary Salaries	575,214	149,432	26%
NAADS (Districts) - Wage	84,095	47,680	57%
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to DSC Operational Costs	7,755	1,939	25%
Conditional transfers to School Inspection Grant	30,071	7,518	25%
2c. Other Government Transfers	2,183,947	1,049,518	48%
Vegetable/Palm Oil Development Project	161,935	0	0%

Vote: 590 Buvuma District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UBOS-Census 2014	862,953	857,953	99%
Road Maintenance Grant (Road Fund)	688,846	159,077	23%
Uganda Examinations Board (UNEB)	1,844	0	0%
Neglected Tropical Diseases	50,000	32,488	65%
National Women Council Grant	3,500	0	0%
MoH/WHO-Mass Immunization	93,450	0	0%
MGLSD-Youth Entrepreneurship	295,149	0	0%
Unspent-conditional grants Rural Water	26,270	0	0%
3. Local Development Grant	337,606	84,401	25%
LGMSD (Former LGDP)	337,606	84,401	25%
4. Donor Funding	515,090	191,558	37%
UNICEF-Birth Registration	25,000	17,411	70%
UNICEF-OVC Mapping	20,000	0	0%
UNICEF	52,920	31,900	60%
Unspent balances - donor	11,170	11,170	100%
PACE	5,000	0	0%
Global Fund	23,000	0	0%
Waltereed	322,000	131,077	41%
CODES Project-Child Fund-Uganda	20,000	0	0%
GAVI	16,000	0	0%
MWRP-OVC Activities	20,000	0	0%
Total Revenues	8,059,702	2,530,716	31%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance stood at 11% (Ushs.40.28m) of the annual L/Rev budget of Ushs.359.89m. However this was a better outturn compared to Q.1 the previous FY of (8%). This was attributed to improved revenue mobilization modalities and creation of more LLGs has strengthened revenue mobilization in the formally hard to reach Islands.

(ii) Cumulative Performance for Central Government Transfers

By close of Q.1 FY 2014/15, the District had received a total of Ushs.2.53bn out of the Approved budget of Ushs.8.06bn representing 31% budget outturn. Discretionary and Conditional government transfers accounted for 22% (Ushs.397.50m) and 27% (Ushs.767.46m) respectively. More so, wage component accounted for 31% an increase attributed to factoring in hardship allowances which are part of the gross pay figures quoted under wage disbursements. These allowances will be separated from wage in Q.2

The District also received funding from other transfers from the Centre in particular funds to facilitate the National Census 2014 activities amounting to Ushs.857.95m, and again funds totalling to Ushs.32.48m more than the anticipated quarterly budget were released from MoH/NTD to strengthen control measures

(iii) Cumulative Performance for Donor Funding

For Donor funds, a total of Ushs.191.56m had been received by end of Q.1 representing 37% of the approved donor budget of Ushs.515.09m. Due to high HIV/AIDS prevalence among the fisher folk (14%) more funding from Waltereed (MWRP) are being remitted coupled with support from UNICEF to facilitate immunization and Birth Registration of Children <5 years old.

Vote: 590 Buvuma District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,510,801	314,744	21%	377,697	314,744	83%
Conditional Grant to PAF monitoring	5,103	1,275	25%	1,275	1,275	100%
Locally Raised Revenues	34,395	2,568	7%	8,598	2,568	30%
Multi-Sectoral Transfers to LLGs	146,373	35,482	24%	36,593	35,482	97%
District Unconditional Grant - Non Wage	73,591	31,774	43%	18,397	31,774	173%
Transfer of District Unconditional Grant - Wage	769,117	243,645	32%	192,279	243,645	127%
Hard to reach allowances	482,222	0	0%	120,555	0	0%
<i>Development Revenues</i>	107,522	20,800	19%	26,880	20,800	77%
LGMSD (Former LGDP)	33,761	8,440	25%	8,440	8,440	100%
Multi-Sectoral Transfers to LLGs	42,688	9,360	22%	10,672	9,360	88%
District Unconditional Grant - Non Wage	31,073	3,000	10%	7,768	3,000	39%
Total Revenues	1,618,323	335,544	21%	404,577	335,544	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,510,802	306,020	20%	377,700	306,020	81%
Wage	800,783	259,596	32%	200,196	259,596	130%
Non Wage	710,019	46,424	7%	177,504	46,424	26%
<i>Development Expenditure</i>	107,522	20,800	19%	26,878	20,800	77%
Domestic Development	107,522	20,800	19%	26,878	20,800	77%
Donor Development	0	0		0	0	
Total Expenditure	1,618,324	326,820	20%	404,577	326,820	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,724	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,724	1%			

In Q.1, out of the quarterly budget of Ushs.404.58m, a total of Ushs. 335.54m was received highlighting 83% outturn. However, there was an increase in Non Wage allocation (173%) to facilitate the operationalization of the 4 new Sub-counties, and again the wage component stood at (127%) due to factoring in Hard to reach allowances. Therefore by close of Q.1, 21% which is Ushs.335.54m of the total budget amounting to Ushs.1.62bn had been realized.

In regard to expenditure, Ushs.326.82m representing 81% of the quarterly budget of Ushs.404.58m had been spent by end of Q.1. More so, 20% which is Ushs.326.82m of the total annual budget of Ushs.1.62bn had been spent by end of Q.1, leaving a balance of Ushs. 8.72m on the recurrent account.

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

- These were multi-sectoral transfers to the new Sub-counties which started on July 1, 2014 but had not fully constituted their Councils to approve workplans/budgets for FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	2
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	1
No. of monitoring reports generated	4	1
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	326,820
Cost of Workplan (US\$ '000):	1,618,324	326,820

- Apart from the development expenditure targets which were awaiting completion of the procurement process, implementation of workplan was on course as per the Q.1 targets

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	184,956	37,655	20%	46,907	37,655	80%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	14,003	4,000	29%	3,500	4,000	114%
Multi-Sectoral Transfers to LLGs	125,629	17,006	14%	31,407	17,006	54%
District Unconditional Grant - Non Wage	41,324	15,649	38%	11,000	15,649	142%
<i>Development Revenues</i>	23,402	6,571	28%	5,600	6,571	117%
Multi-Sectoral Transfers to LLGs	22,402	6,571	29%	5,600	6,571	117%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Total Revenues	208,358	44,226	21%	52,507	44,226	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,956	35,655	19%	46,909	35,655	76%
Wage	22,092	7,090	32%	5,523	7,090	128%
Non Wage	162,864	28,565	18%	41,386	28,565	69%
<i>Development Expenditure</i>	23,402	3,743	16%	5,598	3,743	67%
Domestic Development	23,402	3,743	16%	5,598	3,743	67%
Donor Development	0	0		0	0	
Total Expenditure	208,358	39,398	19%	52,507	39,398	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,000	1%			
<i>Development Balances</i>		2,828	12%			
Domestic Development		2,828	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,828	2%			

The Finance department received a total of Ushs.44.23m out of the quarterly budget of Ushs.52.51m hence posting 84% outturn. However, the increase in funding from NW/L/Rev was to support revenue mobilization and procurement of revenue books. By end of Q.1, 21% which is Ushs.44.23m of the total budget amounting to Ushs.208.36m had been realized.

Whereas 19% which is Ushs.39.39m of the annual budget of Ushs.208.36m had been spent by end of Q.1, a total of Ushs. 4.83m was unspent by end of Q.1. 75% 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 Lubya S/c awaiting procurement of the contractor for their Resource Centre

(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 1****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	1559500
Value of Other Local Revenue Collections	79500000	17946604
Date of Approval of the Annual Workplan to the Council	14-02-2015	14-02-2015
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	26-09-2015
Function Cost (US\$ '000)	208,358	39,398
Cost of Workplan (US\$ '000):	208,358	39,398

- Performance of the department was relatively good considering the improvement in revenue mobilization by the 8LLGs. Final Accounts were also submitted within the mandatory deadline of 30th September attributed to improved data processing using the LGOBT

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	353,912	66,575	19%	88,477	66,575	75%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	1,500	25%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	1,939	25%	1,939	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	20,592	19%	26,769	20,592	77%
Conditional transfers to Councillors allowances and Ex	31,313	3,000	10%	7,828	3,000	38%
Locally Raised Revenues	20,000	841	4%	5,000	841	17%
Multi-Sectoral Transfers to LLGs	77,692	13,278	17%	19,423	13,278	68%
District Unconditional Grant - Non Wage	51,430	13,895	27%	12,858	13,895	108%
<i>Development Revenues</i>	5,000	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
Total Revenues	358,912	66,575	19%	88,477	66,575	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,912	62,607	18%	88,477	62,607	71%
Wage	135,201	27,392	20%	33,799	27,392	81%
Non Wage	218,711	35,215	16%	54,678	35,215	64%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	358,912	62,607	17%	88,477	62,607	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,968	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,968	1%			

In Q.1, 75% which is Ushs.66.56m of the quarterly budget of Ushs. 88.48m had been received. The department was fairly funded in Q.1 though Council Administration costs are increasing despite low local revenue base. By end of Q.1, only 19% of the approved budget for statutory bodies had been realized which is Ushs.66.57m= of Ushs.358.91m

In regard to expenditure, Ushs. 62.61m representing 71% of the quarterly budget of Ushs.88.48m had been spent by end of Q.1. Only 17% which is Ushs.62.61m of the total annual budget of Ushs.358.91m had been spent by end of Q.1 leaving a balance of Ushs3.9m

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

- Part of the funds were savings for DSC meetings scheduled in Q.2 and 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 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	15	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	358,912	62,607
Cost of Workplan (US\$ '000):	358,912	62,607

The District Land Board still remains non-functional since half of the members have been approved by the Hon. Minister, upon approval of the remaining 2 members, work will commence immediately. Again by close of Q.1 we had not received the Management letter from OAG to evaluate the number of queries therein

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	352,836	67,295	19%	47,699	67,295	141%
Conditional Grant to Agric. Ext Salaries	30,172	9,656	32%	7,543	9,656	128%
Conditional transfers to Production and Marketing	39,837	9,959	25%	9,959	9,959	100%
NAADS (Districts) - Wage	84,095	47,680	57%	21,023	47,680	227%
Locally Raised Revenues	2,095	0	0%	500	0	0%
Other Transfers from Central Government	161,935	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	29,059	0	0%	7,264	0	0%
District Unconditional Grant - Non Wage	5,644	0	0%	1,410	0	0%
<i>Development Revenues</i>	187,456	12,172	6%	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	12,172	25%	12,172	12,172	100%
Locally Raised Revenues	8,000	0	0%	0	0	
Total Revenues	540,293	79,467	15%	103,460	79,467	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	352,836	65,246	18%	55,221	65,246	118%
Wage	125,307	57,336	46%	31,326	57,336	183%
Non Wage	227,529	7,910	3%	23,895	7,910	33%
<i>Development Expenditure</i>	187,456	3,500	2%	48,239	3,500	7%
Domestic Development	187,456	3,500	2%	48,239	3,500	7%
Donor Development	0	0		0	0	
Total Expenditure	540,292	68,746	13%	103,460	68,746	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,049	1%			
<i>Development Balances</i>		8,672	5%			
Domestic Development		8,672	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,721	2%			

Upto 77% which is Ushs.79.47m of the quarterly budget of Ushs.103.46m had been received by close of Q.1. The significant increase in receipts was attributed to transfer of arrears under NAADS Wage to facilitate the transition process coupled with agricultural extension salaries where hardship allowances were factored into the gross pay. No receipts from NW/LRev due to high administrative costs. No receipts from VODP/BIDCO which but verification of land yet to be procured was still ongoing. Overall budget funding by end of the quarter totalled up to Ushs.79.47m out of Ushs.540.29m hence posting 15% outturn.

Performance in respect to expenditure recorded 66% which is Ushs.68.75m out of the quarterly budget of Ushs.103.46m. Overall budget expenditure stood at 13% which is Ushs.68.75m of the annual budget of Ushs.540.29m. Both the recurrent and development accounts had unspent balances totalling upto Ushs.10.72m which is 2% of all the receipts

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

- Data collection of agricultural statistics could not take off during Census activities hence the recurrent balances. On the development account, the procurement process was on course (evaluation of bids) hence development project could not take off

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	0
No. of farmers receiving Agriculture inputs	1700	0
Function Cost (US\$ '000)	220,597	47,680
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	1000
No. of fish ponds constructed and maintained	2	0
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	311,396	21,066
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,299	0
Cost of Workplan (US\$ '000):	540,292	68,746

- Due to ongoing re-direction of NAAD programme, most of the planned outputs had not taken off by end of Q.1. Again most of the planned outputs under the development budget were awaiting completion of the procurement process to take off. The poor savings culture of fishing communities still undermines the growth of cooperatives in the District hence the unmet targets

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	971,480	297,985	31%	219,505	297,985	136%
Conditional Grant to PHC Salaries	742,271	245,025	33%	185,567	245,025	132%
Conditional Grant to PHC- Non wage	36,932	9,253	25%	9,233	9,253	100%
Conditional Grant to NGO Hospitals	14,094	3,523	25%	3,523	3,523	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	143,450	32,488	23%	12,500	32,488	260%
Multi-Sectoral Transfers to LLGs	27,090	7,696	28%	6,772	7,696	114%
District Unconditional Grant - Non Wage	5,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	650,688	222,627	34%	166,048	222,627	134%
Conditional Grant to PHC - development	37,595	9,399	25%	9,398	9,399	100%
Unspent balances - donor	11,170	11,170	100%	11,170	11,170	100%
Donor Funding	438,920	162,977	37%	104,730	162,977	156%
LGMSD (Former LGDP)	74,914	19,194	26%	18,728	19,194	102%
Multi-Sectoral Transfers to LLGs	88,089	19,887	23%	22,022	19,887	90%
Total Revenues	1,622,168	520,612	32%	385,553	520,612	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	971,480	284,879	29%	217,480	284,879	131%
Wage	760,751	252,721	33%	190,187	252,721	133%
Non Wage	210,729	32,158	15%	27,293	32,158	118%
<i>Development Expenditure</i>	650,688	155,476	24%	168,073	155,476	93%
Domestic Development	200,598	8,369	4%	50,748	8,369	16%
Donor Development	450,090	147,107	33%	117,325	147,107	125%
Total Expenditure	1,622,168	440,354	27%	385,553	440,354	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,106	1%			
<i>Development Balances</i>		67,151	10%			
Domestic Development		40,111	20%			
Donor Development		27,040	6%			
Total Unspent Balance (Provide details as an annex)		80,258	5%			

Upto 135% which is Ushs.520.61m of the quarterly budget of Ushs.385.55m had been received by end of Q.1. The increase in receipts was due to the transfer of NTD funds in Q.1 which is normally done in Q.3, donor funds from MWRP and wage enhancements where hardship allowances are factored into the gross pay. Overall budget funding by close of Q.1 settled at 32% which is Ushs.520.61m of the annual budget of Ushs.1.62bn

In regard to expenditure, a total of Ushs.440.35m had been expended out of the quarterly budget of Ushs.385.55m representing 114% utilization of receipts. However, upto Ushs.440.35m of the annual budget of Ushs.1.62bn had been expended hence leaving a total of Ushs.80.26m on both the recurrent and development accounts

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

- On the recurrent account funds were for NTD activities which were still ongoing by end of Q.1. Both the District and LLG LGMSD projects had not taken off awaiting completion of the procurement process. On donor account were Q.2 salaries for MWRP staff

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in the Govt. health facilities	650	195
%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	1014
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	0
No of staff houses rehabilitated	1	0
Number of outpatients that visited the NGO Basic health facilities	3400	376
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	108
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	60000	13125
Number of inpatients that visited the Govt. health facilities.	1150	311
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	1,622,168	440,354
Cost of Workplan (US\$ '000):	1,622,168	440,354

- Apart from the luckluster performance of the VHTs standing only at 8% which is attributed to inadequate facilitation and motivation most of the outputs under the recurrent budget were promising. However, due to the ongoing procurement process, the planned outs had not taken off by end of Q.1

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	819,804	211,070	26%	212,635	211,070	99%
Conditional Grant to Primary Salaries	575,214	149,432	26%	143,803	149,432	104%
Conditional Grant to Secondary Salaries	95,539	27,003	28%	23,884	27,003	113%
Conditional Grant to Primary Education	57,676	14,780	26%	19,225	14,780	77%
Conditional Grant to Secondary Education	49,316	12,337	25%	16,438	12,337	75%
Conditional transfers to School Inspection Grant	30,071	7,518	25%	7,517	7,518	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	1,844	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
District Unconditional Grant - Non Wage	5,643	0	0%	643	0	0%
<i>Development Revenues</i>	225,652	57,113	25%	56,413	57,113	101%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Multi-Sectoral Transfers to LLGs	15,000	4,450	30%	3,750	4,450	119%
Total Revenues	1,045,456	268,183	26%	269,048	268,183	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	819,804	210,815	26%	214,151	210,815	98%
Wage	670,753	176,435	26%	167,687	176,435	105%
Non Wage	149,051	34,380	23%	46,464	34,380	74%
<i>Development Expenditure</i>	225,652	8,559	4%	54,897	8,559	16%
Domestic Development	225,652	8,559	4%	54,897	8,559	16%
Donor Development	0	0		0	0	
Total Expenditure	1,045,456	219,374	21%	269,048	219,374	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		255	0%			
<i>Development Balances</i>		48,554	22%			
Domestic Development		48,554	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,809	5%			

By close of Q.1, out of the quarterly budget of Ushs. 269.04m, the Education department had received a total of Ushs.268.18m representing 100% outturn. The significant increase in receipts especially under Primary and Secondary Salaries was due to factoring in hardship allowances in all the staff salaries. 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.1 settled at 26% which is Ushs.268.18m of the approved Annual budget of Ushs.1.05bn.

In regard to expenditure, a total of Ushs.219.37m which is 82% of the quarterly budget of Ushs.269.05m had been expended by end of Q.1. Overall expenditure by close of Q.1 posted 21% which is Ushs.219.37m of the approved Annual budget of Ushs.1.05bn hence leaving a balance of Ushs.48.81m

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

- The procurement process for SFG development projects had reached bid evaluation stage by close of Q.1 hence the unspent balance on the development account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	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	6755
No. of student drop-outs	171	48
No. of Students passing in grade one	20	0
No. of pupils sitting PLE	520	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	0
Function Cost (US\$ '000)	868,230	172,532
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	100	0
No. of students sitting O level	120	0
No. of students enrolled in USE	601	383
Function Cost (US\$ '000)	145,855	39,332
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	23
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	31,071	7,510
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	0
Function Cost (US\$ '000)	300	0
Cost of Workplan (US\$ '000):	1,045,456	219,374

- The District had not received instructional materials (textbooks) from the Centre by end of Q.1. More so, assessment of children to access SNEs was still on course coupled with development projects which were awaiting completion of the procurement process to take off

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,580	165,598	23%	163,761	165,598	101%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	688,846	159,077	23%	159,078	159,077	100%
Multi-Sectoral Transfers to LLGs	14,912	6,521	44%	3,728	6,521	175%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	4,381	1,288	29%	1,095	1,288	118%
Multi-Sectoral Transfers to LLGs	4,381	1,288	29%	1,095	1,288	118%
Total Revenues	711,961	166,886	23%	164,856	166,886	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,580	150,681	21%	163,761	150,681	92%
Wage	6,720	6,521	97%	1,680	6,521	388%
Non Wage	700,860	144,160	21%	162,081	144,160	89%
<i>Development Expenditure</i>	4,381	0	0%	1,095	0	0%
Domestic Development	4,381	0	0%	1,095	0	0%
Donor Development	0	0		0	0	
Total Expenditure	711,961	150,681	21%	164,856	150,681	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,917	2%			
<i>Development Balances</i>		1,288	29%			
Domestic Development		1,288	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,205	2%			

The Roads and Engineering department received a total of Ushs.166.89m which is 101% outturn of the quarterly budget of Ushs.164.86m. The increase in receipts was attributed to multi-sectoral transfers to LLGs to cater for wages of staff under works department at Buvuma T/C. Therefore, by close of Q.1 the department had received a total of 166.89m which is 23% of the annual budget of Ushs.711.96m.

By close of Q.1, a total of Ushs.150.68m which is 91% of the quarterly budget of Ushs.164.86m had been expended. Total expenditure of receipts amounted to Ushs.15.68m translating into 21% outturn of the annual budget of Ushs.711.96m hence leaving a balance of Ushs.16.21m.

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

- Awaiting completion of which had reached bid evaluation stage by close of Q.1 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		

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	42	0
Length in Km of Urban unpaved roads routinely maintained	31	19
Length in Km of Urban unpaved roads periodically maintained	4	2
Length in Km of District roads routinely maintained	82	17
Length in Km of District roads periodically maintained	26	8
Function Cost (UShs '000)	624,173	142,358
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	87,788	8,323
Cost of Workplan (UShs '000):	711,961	150,681

- Apart from the activities under CARs where funds had not been accessed from URF, significant progress had been made towards routine and periodic maintenance of District and urban roads respectively

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,822	5,750	21%	6,705	5,750	86%
Sanitation and Hygiene	23,000	5,750	25%	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	96,907	22%	42,489	96,907	228%
Conditional transfer for Rural Water	387,626	96,907	25%	36,771	96,907	264%
LGMSD (Former LGDP)	9,872	0	0%	2,468	0	0%
Unspent balances – Conditional Grants	26,270	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	13,000	0	0%	3,250	0	0%
Total Revenues	463,590	102,657	22%	49,194	102,657	209%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,822	5,750	21%	6,705	5,750	86%
Wage	0	0		0	0	
Non Wage	26,822	5,750	21%	6,705	5,750	86%
<i>Development Expenditure</i>	436,768	13,291	3%	42,489	13,291	31%
Domestic Development	436,768	13,291	3%	42,489	13,291	31%
Donor Development	0	0		0	0	
Total Expenditure	463,590	19,041	4%	49,194	19,041	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		83,616	19%			
Domestic Development		83,616	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,616	18%			

The water department received a total of Ushs.102.66m out of the quarterly budget of Ushs.49.19m hence posting 209%. 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.1

In regard to expenditure, total of Ushs.19.04m which is 39% had been expended out of the quarterly budget of Ushs.49.19m. Overall, only 4% of the total receipts had been expended by end of Q.1 hence leaving a balance of Ushs.83.62m

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

- Awaiting completion of the procurement process which had reached at the stage of evaluating bids by close of Q.1

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	3
% of rural water point sources functional (Gravity Flow Scheme)	90	85
% of rural water point sources functional (Shallow Wells)	95	95
No. of water and Sanitation promotional events undertaken	26	0
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	19,041
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,590	19,041

- By end of Q.1 most of the physical performance outputs were still down awaiting completion of the procurement process which was in advanced stages

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,279	5,296	16%	8,319	5,296	64%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	25%	1,296	1,296	100%
Locally Raised Revenues	3,000	2,500	83%	750	2,500	333%
Multi-Sectoral Transfers to LLGs	14,630	0	0%	3,657	0	0%
District Unconditional Grant - Non Wage	8,465	1,000	12%	2,116	1,000	47%
Total Revenues	33,279	5,296	16%	8,319	5,296	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,279	4,631	14%	8,319	4,631	56%
Wage	11,040	0	0%	2,760	0	0%
Non Wage	22,239	4,631	21%	5,559	4,631	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,279	4,631	14%	8,319	4,631	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		665	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		665	2%			

Out of the quarterly budget of Ushs. 8.32m, a total of Ushs.5.29m had been received by end of Q.1 representing 64% outturn. The significant increase in allocation was from L/Rs to support demarcation of Local Forest Reserves (LFRs). Therefore, by end of Q.1 the department had received Ushs.5.29m out of the annual budget of Ushs.33.28m representing 16% budget outturn

In respect to expenditure, a total of Ushs.4.63m had been expended out of the annual budget of Ushs.33.28m hence posting 14% utilization of receipts. 56% of the quarterly receipts were expended hence leaving a balance of Ushs 0.66m on the recurrent account

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

- As facilitation to support monitoring and supervision of the demarcation of LFRs which was still ongoing by close of Q.1

(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 1****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	10
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	0
No. of monitoring and compliance surveys undertaken	5	1
Function Cost (US\$ '000)	33,279	4,631
Cost of Workplan (US\$ '000):	33,279	4,631

By close of Q.1, most of the planned outputs had not been worked upon a situation attributed to low budgetary allocations

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,461	13,652	4%	17,276	13,652	79%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,911	478	25%	477	478	100%
Conditional Grant to Women Youth and Disability Gr	6,881	1,720	25%	1,720	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%	3,591	3,592	100%
Locally Raised Revenues	3,700	0	0%	750	0	0%
Other Transfers from Central Government	298,649	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	26,945	5,976	22%	6,736	5,976	89%
District Unconditional Grant - Non Wage	8,465	0	0%	2,116	0	0%
<i>Development Revenues</i>	101,446	20,730	20%	15,361	20,730	135%
Donor Funding	40,000	0	0%	0	0	
LGMSD (Former LGDP)	2,924	741	25%	731	741	101%
Multi-Sectoral Transfers to LLGs	58,522	19,989	34%	14,630	19,989	137%
Total Revenues	469,907	34,382	7%	32,637	34,382	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,461	12,666	3%	17,278	12,666	73%
Wage	9,720	4,326	45%	2,430	4,326	178%
Non Wage	358,741	8,340	2%	14,848	8,340	56%
<i>Development Expenditure</i>	101,446	7,504	7%	15,359	7,504	49%
Domestic Development	61,446	7,504	12%	15,359	7,504	49%
Donor Development	40,000	0	0%	0	0	
Total Expenditure	469,907	20,170	4%	32,637	20,170	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		986	0%			
<i>Development Balances</i>		13,226	13%			
Domestic Development		13,226	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,212	3%			

Out of the Annual budget of Ushs.469.91m, the Community Based Services department had received a total of Ushs.34.38m translating into 7% outturn by close of Q.1. The thrust of the budget which is Youth Livelihood Program (YLP) had not been accessed by close of Q.1 hence the low budget outturn. However, 105% which is Ushs.34.38m had been received out of the quarterly budget of Ushs.32.64m. The increase in quarterly receipts was due to transfer of CDD arrears to Bugaya S/c

A total of Ushs.13.01m had been expended by end of Q.1 representing 40% utilization of receipts. Overall only 2% had been expended out of the annual budget of Ushs.469.91m hence leaving a balance of Ushs.21.37m

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

- Assessment of CDD group projects by the District and the respective CDOs was still ongoing by close of Q.1 hence the unspent funds on the development account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	31	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	210	45
No. of Youth councils supported	5	1
No. of women councils supported	6	1
Function Cost (UShs '000)	469,907	20,170
Cost of Workplan (UShs '000):	469,907	20,170

Due to strengthening of counselling sessions and probation services, no children had been settled out of their families by close of Q.1

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	899,324	866,256	96%	872,045	866,256	99%
Conditional Grant to PAF monitoring	13,388	3,348	25%	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%	862,953	857,953	99%
Multi-Sectoral Transfers to LLGs	4,045	0	0%	1,011	0	0%
District Unconditional Grant - Non Wage	16,437	4,955	30%	4,109	4,955	121%
<i>Development Revenues</i>	61,090	27,803	46%	6,647	27,803	418%
Donor Funding	25,000	17,411	70%	0	17,411	
LGMSD (Former LGDP)	15,954	7,392	46%	3,988	7,392	185%
Locally Raised Revenues	9,500	0	0%	0	0	
District Unconditional Grant - Non Wage	10,636	3,000	28%	2,659	3,000	113%
Total Revenues	960,414	894,059	93%	878,692	894,059	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,324	865,733	96%	873,510	865,733	99%
Wage	0	0		0	0	
Non Wage	899,324	865,733	96%	873,510	865,733	99%
<i>Development Expenditure</i>	61,090	27,803	46%	5,182	27,803	537%
Domestic Development	36,090	10,392	29%	5,182	10,392	201%
Donor Development	25,000	17,411	70%	0	17,411	
Total Expenditure	960,414	893,536	93%	878,692	893,536	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		523	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		523	0%			

By close of Q.1, Planning Unit had received a total of Ushs.894.06m out of the Annual budget of Ushs.960.41m representing 93% outturn. This significant outturn was attributed to transfer of funds from UBOS to cater for the National Census 2014 activities. The Quarterly budget outturn therefore posted 102% which is Ushs.894.06m out of Ushs.878.69m earmarked for Q.1

Out of the receipts, Ushs.893.54m had been expended by end of Q.1 representing 102% utilization of receipts. However, 93% of the total receipts had been utilized by close of Q.1 leaving a balance of Ushs.0.52m on the recurrent account

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

-Recurrent balance of Ushs.0.52m was earmarked for transporting back UBOS materials to the Centre

(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 1****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	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	960,414	893,536
Cost of Workplan (UShs '000):	960,414	893,536

All the quarterly performance targets were met attributed to recruitment of additional staff and support to planned activities especially the National Census 2014

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,041	7,791	29%	6,760	7,791	115%
Conditional Grant to PAF monitoring	3,000	750	25%	750	750	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,576	4,041	32%	3,144	4,041	129%
District Unconditional Grant - Non Wage	8,465	3,000	35%	2,116	3,000	142%
Total Revenues	27,041	7,791	29%	6,760	7,791	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,041	7,791	29%	6,760	7,791	115%
Wage	10,836	3,741	35%	2,709	3,741	138%
Non Wage	16,205	4,050	25%	4,051	4,050	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,041	7,791	29%	6,760	7,791	115%
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.7,78m out of the quarterly budget of Ushs.6.76m translating into 115% outturn by close of Q.1. The increase in receipts was attributed to wage enhancement for audit staff at Buvuma T/C. Overall, the annual budget outturn stood at 29% which is Ushs.7.79m of the annual budget of Ushs.27.04m

In terms of expenditure, by end of Q.1 all the funds released to the Internal Audit department totaling to Ushs. 7.79m had been expended representing 29% 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	1
Date of submitting Quarterly Internal Audit Reports	15-10-2014	22-10-2014
<i>Function Cost (UShs '000)</i>	27,041	7,791
Cost of Workplan (UShs '000):	27,041	7,791

The Annual closure of books of accounts was completed coupled with submission of quarterly internal audit report to the relevant offices

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Adverts run in the print media (Prequalification of service providers and investments for open bidding)	perational expenses for CAO's office and Administration cleared; welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, Vehicle maintenance and bank charge
	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drin	
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		4,730
Small Office Equipment		280
Bank Charges and other Bank related costs		285
Subscriptions		1,000
Telecommunications		100
Rent – (Produced Assets) to private entities		3,000
Guard and Security services		250
Travel inland		13,528
Maintenance - Vehicles		3,928
Wage Rec't:		
Non Wage Rec't:	20,438	27,900
Domestic Dev't:		
Donor Dev't:		
Total	20,438	27,900

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
	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 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 cleared while printing payslips for Staff
	- Sma	-Human Resource Officer facil
General Staff Salaries		243,645
Contract Staff Salaries (Incl. Casuals, Temporary)		798
Printing, Stationery, Photocopying and Binding		400

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	192,279	243,645
<i>Non Wage Rec't:</i>	122,710	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	314,989	245,343
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 Fys 2010/11- 2014/15)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity Building sessions undertaken (Payment of tuition fees for Staff to attend short courses)	2 (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))
Non Standard Outputs:	-Tution fees paid for 5 officers to undertake short courses - Staff Appraisal forms filled effectively. - HoDs mentored on LGOBT	- HoDs mentored on LGOBT -Tution fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work - Staff Appraisal forms filled effectively.
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		6,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,440	7,492
<i>Donor Dev't:</i>		
Total	8,440	7,492
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 -Bweema and Nairambi Sub-counties
<i>Travel inland</i>		875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	875
Output: Assets and Facilities Management		
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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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)
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
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Records Management		
Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		50
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,073	550
Domestic Dev't:		
Donor Dev't:		
Total	1,073	550
Output: Procurement Services		
Non Standard Outputs:	- 1 quarterly report on micro procurements and contracts submitted to PPDA - 2 Evaluation committee meetings convened at District HQs - Assorted stationery procured for PDU	- 4th quarter report on micro procurements and contracts submitted to PPDA
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	2,982	630
Domestic Dev't:		
Donor Dev't:		
Total	2,982	630
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

BoQs for SFG projects prepared and submitted to PDU

1 Monitoring exercise conducted in Busamuzi S/c on SFG projects under implementation and those for the completed the previous FY

Retention paid for construction of 2-in-1 staff house and pit latrine

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		8,259
Donor Dev't:		0
Total	0	8,259

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	Part payments made towards procurement of a Administration Block at District HQs
Non Residential buildings (Depreciation)		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,321	3,000
Donor Dev't:		0
Total	1,321	3,000

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	0	20-07-2015 (N/A)
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 8 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

189 litres of fuel procured for the operations of the finance departme

Printing, Stationery, Photocopying and Binding

6,000

Bank Charges and other Bank related costs

134

Travel inland

4,630

Maintenance - Vehicles

1,155

Wage Rec't:

Non Wage Rec't:

9,417

11,919

Domestic Dev't:

Donor Dev't:

Total**9,417****11,919****Output: Revenue Management and Collection Services**

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/-)

17946604 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees -Ushs.4.25m, 35% remittances from LLGs-Ushs.9.17m/-, others licences- Ushs.4.37m)

Value of Hotel Tax Collected

0

0 (N/A)

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)

Non Standard Outputs:

Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force

Local Revenue Sources assessed in the 8LLGs by the District Revenue Task team

4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di

8LLGs supervised on remittance of 35% to the District as mandated

Travel inland

3,430

Wage Rec't:

Non Wage Rec't:

2,338

3,430

Domestic Dev't:

Donor Dev't:

Total**2,338****3,430****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

14-02-2015 (N/A)

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT

Final Budget for FY 2014/15 produced and disseminated to DTPC, Hon. Councillors and DEC

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,000

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)	26-09-2015 (Final Accounts prepared and submitted to OAG on 26/09/2015)
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		1,000
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	2,251	2,300
Domestic Dev't:		
Donor Dev't:		
Total	2,251	2,300

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

Non Standard Outputs:

1 council meeting held at Buvuma District Council Hall, FY 2014-15

Councillors emolments paid for 1 Council meeting held at District HQs

Assorted stationery, fuel and lubricants, special meals and refreshments procured.

Salary and Gratuity for Lo

Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 3 months, FY 2014/15

1 council meeting held at Buvuma District Council Hall, FY 2014-15

Assorted stationery, fuel and lubricants, special meals and refreshments procured.

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		2,490
<i>Gratuity Expenses</i>		3,000
<i>Special Meals and Drinks</i>		400
<i>Bank Charges and other Bank related costs</i>		219
<i>Travel inland</i>		8,543
<i>Wage Rec't:</i>	26,769	20,592
<i>Non Wage Rec't:</i>	20,971	14,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,740	35,244

Output: LG procurement management services

Non Standard Outputs:	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	2 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	2 Evaluation Committee meetings held at the District HQs
	2 Evaluation Committ	Contracts Information displayed at District Headquarters
<i>Allowances</i>		1,410
<i>Special Meals and Drinks</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,580	1,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,580	1,660

Output: LG staff recruitment services

Non Standard Outputs:	2 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
	Disciplinary cases presented by the rewards and sanctions committee addressed	
	DSC Chairperson's Salary for 3 months paid	
	Retain	
<i>General Staff Salaries</i>		4,500
<i>Travel inland</i>		330

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	6,130	4,500
<i>Non Wage Rec't:</i>	1,938	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,068	4,830
Output: LG Land management services		
No. of Land board meetings	1 (1 Land Board Committee meeting held at the District HQs)	0 (None convened by close of Q.1)
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.1)
Non Standard Outputs:		Reviewed list of Buvuma DLB members submitted to P/S Ministry of Lands, Housing and Urban Development)
		N/A
<i>Allowances</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	453
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	0 (N/A)	0 (N/A)
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>		3,170
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	4,240
Output: LG Political and executive oversight		

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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 Lubya 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:	2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	2 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		2,775
Wage Rec't:		
Non Wage Rec't:	4,420	2,775
Domestic Dev't:		
Donor Dev't:		
Total	4,420	2,775

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	Salaries paid to NAADS agricultural extension staff in the 4LLGs for 12 months
General Staff Salaries		47,680
Wage Rec't:	21,023	47,680
Non Wage Rec't:	500	
Domestic Dev't:	0	
Donor Dev't:		
Total	21,523	47,680

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Office routine operations carried out at the district	1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies
	-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	Internet data procured for 3 months (Aug-Sept 2014)
	-Production facilities in the	Extension staff supervised in the sub-counties of Bweema and Bugaya on compliance
Information and communications technology (ICT)		120
General Staff Salaries		9,656
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		108
Travel inland		2,002
Wage Rec't:	7,543	9,656
Non Wage Rec't:	3,007	2,480
Domestic Dev't:	375	
Donor Dev't:		
Total	10,925	12,136

Output: Crop disease control 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	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
	-4 visits District wide made to farmer's fields suspected to be affected by diseases & pests	
	- 1 trip made to eit	
Travel inland		2,188
Wage Rec't:		
Non Wage Rec't:	8,041	2,188
Domestic Dev't:	583	
Donor Dev't:		
Total	8,624	2,188

Output: Livestock Health and Marketing

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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)	1000 (A total of 1,000 livestock (cattle) vaccinated against (Leptoapirosis/foot mouth) animal diseases in the 2LLGs of Nairambi (400) and Buvuma T/C(600))
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	<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, CBPP</p>	<p>-Animal diseases controlled through treatment and vaccination in Leptoapirosis in Busamuzi, Nairambi sub-counties and Buvuma T/C.</p>
<i>Medical and Agricultural supplies</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	878	
<i>Domestic Dev't:</i>	875	3,500
<i>Donor Dev't:</i>		
Total	1,753	3,500
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (-Procurement process initiated - Mobilization of resources underway)	0 (-Procurement process initiated - Mobilization of resources underway)
Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds stocked	(N/A)	0 (N/A)
Non Standard Outputs:	<p>-Typing, Stationery and photocopying for office routine operation done</p> <p>-1 Trips to MAAIF and other research institutions done</p> <p>-Fisheries law enforcement done through capturing and destroying illegal fishing gears</p>	<p>-Fisheries law enforcement done through capturing and destroying illegal fishing gears in Bugaya and Lyabaana Sub-counties</p>
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,272	1,500
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	3,522	1,500
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 0	0 (N/A)

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Number of anti vermin operations executed quarterly	0 (Data collection done on incidence of destruction of crops by vermins)	0 (Data collection done on incidence of destruction of crops by vermins)
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
<i>Travel inland</i>		1,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	1,142
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,211	1,142

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Procurement process initiated)	0 (Procurement process initiated)
Non Standard Outputs:	-Tsetse and tick surveillance and control - Routine office operations facilitated -1 Trip to MAAIF headquarters and other research institutions done.	Tsetse fly control trap nets procured in Q.4 FY 2013/14 deployed in Bweema and Bugaya Sub-counties
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	600
<i>Domestic Dev't:</i>	975	
<i>Donor Dev't:</i>		
Total	1,900	600

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

Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district Social mobilization of political leadership done for two days Radio announcements made. Mass drug administration of albendazole and praziquantel in all ende	Salaries for the months of July paid to the 7 MWRP Contract Staff NTDs controlled in all the 4LLGs, H/Workers, Sub-county and Parish supervisors trained, teachers trained in RTI/NTD Envision programme, social mobilization conducted at S/county level an
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>General Staff Salaries</i>		245,025
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		13,037
<i>Bank Charges and other Bank related costs</i>		240
<i>Travel inland</i>		154,796
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>	185,567	245,025
<i>Non Wage Rec't:</i>	14,819	21,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	117,325	147,107
Total	317,711	414,097

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

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)	108 (108 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
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)	376 (376 outpatients received the Health Service Delivery in through Lingira and Namiti PNFP Health Units in Busamuzi and Nairambi S/counties respectively)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		3,523
<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)

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 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)

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)
% 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)
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.)	13125 (Minimum Health Care Package provided to 13,125 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)	195 (195 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	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)
No. of children immunized with Pentavalent vaccine	1175 (1175 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1014 (1014 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		6,669
Wage Rec't:		0
Non Wage Rec't:	6,300	6,669
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,300	6,669

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

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

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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-Sept cleared
	Environment screening of SFG projects for FY 2014/15 done	
	Bank Charges cleared	
General Staff Salaries		149,432
Bank Charges and other Bank related costs		127
Travel inland		300
Wage Rec't:	143,803	149,432
Non Wage Rec't:	1,585	127
Domestic Dev't:	150	300
Donor Dev't:		
Total	145,538	149,859
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools in Buvuma district)	6755 (6,755 pupils enrolled in the 12 UPE schools in Buvuma district)
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)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education		14,414
Wage Rec't:		0
Non Wage Rec't:	19,224	14,414
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,224	14,414
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	BoQs for SFG projects prepared and submitted to PDU
	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY	1 Monitoring exercise conducted in Busamuzi S/c on SFG projects under implementation and those for the completed the previous FY
	Retention for SFG projects FY 2013/14 cleared	Retention paid for construction of 2-in-1 staff house and pit latrine

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Engineering and Design Studies & Plans for capital works 6,009

Monitoring, Supervision & Appraisal of capital works 2,250

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,137 8,259

Donor Dev't: 0

Total 3,137 **8,259**

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

No. of students sitting O level	0 (Preparation of students for UCE exams)	0 (Students prepared for UCE exams 2014)
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
No. of students passing O level	(Registration of students)	0 (Registration of students)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 27,003

Wage Rec't: 23,884 27,003

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 23,884 **27,003**

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

No. of students enrolled in USE	380 (380 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)	383 (383 students enrolled in USE Programme at Buvuma college, Lingira livinghope)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Secondary Schools 12,329

Wage Rec't: 0

Non Wage Rec't: 16,438 12,329

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 16,438 **12,329**

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

No. of secondary schools inspected	3 (3 secondary schools inspected per Quarter, 1	2 (2 secondary schools inspected in Q.1, 1
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Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
in quarter	government and 2 private under USE programme)	government and 1 private secondary school under USE programme)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	23 (23 Primary Schools inspected in Q.1 both Government Aided and Private in Buvuma District)
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 tertiary institutions inspected in quarter	0 (None)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,517	7,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,517	7,510

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.	Road tools (slashers and gumboots) for road maintenance and assorted stationery for District Engineering office procured.
	Road tools and assorted stationery for District Engineering office procured.	CAO and District Engineer facilitated to tra
	District Roads equi	
<i>Small Office Equipment</i>		270
<i>Bank Charges and other Bank related costs</i>		107
<i>Information and communications technology (ICT)</i>		560
<i>Travel inland</i>		10,381
<i>Maintenance - Civil</i>		1,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,456	13,303
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,456	13,303

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	8 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	19 (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,)
Length in Km of Urban unpaved roads periodically maintained	2 (2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga,)	2 (2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga,)
Non Standard Outputs:	N/A	Assorted hand tools procured for routine road maintenance, Road naming sign posts procured, double cabin LG 0005-026 serviced, tractor LG0006-026 serviced, monitoring and supervision of road works undertaken

Conditional transfers for Road Maintenance

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)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	8 (8kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kazilu,)	8 (8kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kazilu,)
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)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance

96,139

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,910	96,139
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	102,910	96,139

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

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

2,723

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		
Non Wage Rec't:	1,250	2,723
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,723

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Tipper LG 0002-026) repaired and maintenance costs cleared
		Sheer pin and blade, transmission and hydrolic tubes replaced on the District Grader
Maintenance - Vehicles		5,600
Wage Rec't:		
Non Wage Rec't:	20,021	5,600
Domestic Dev't:		
Donor Dev't:		
Total	20,021	5,600

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

Non Standard Outputs:	1 advert for contracts above Ushs.50m placed in the print media	Internet data procured for the months of July-Sept 2014
	Water Office motorcycle/Motorcycle repaired and maintained	SWO facilitated to attend annual District Water officers meeting in Kabaale District
	Assorted stationery, Internet subscription fees paid, 12 Plastic chairs procured for DWO	SWO facilitated to submit Annual Workplan for Water Activities to MoWE, Kampala
	Contract Staff Salaries for 3 months	Assorted stationery and s
Printing, Stationery, Photocopying and Binding		570
Bank Charges and other Bank related costs		134
Information and communications technology (ICT)		210
Travel inland		2,726
Wage Rec't:		
Non Wage Rec't:	955	
Domestic Dev't:	7,803	3,640
Donor Dev't:		
Total	8,758	3,640

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	0 (None)	0 (None)
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 (Busamuzi, Nairambi S/county) Public Noticeboards)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
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	N/A
	Data collected and analyzed regularly	
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,108	980
<i>Donor Dev't:</i>		
Total	3,108	980

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Procurement process underway)	0 (Procurement process underway)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>3 communities mobilised to participate in construction activities in all 3LLGs (Busamuzi, Nairambi, Bweema)</p> <p>3 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)</p> <p>1 baseline survey for sanitation conducted</p>	<p>1 Planning and advocacy meeting for District Leaders held at the District HQs</p> <p>1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties</p> <p>1 Advocacy meeting held for Sub-county stakeholders</p> <p>Water source verification conducted</p>
Workshops and Seminars		6,331
Travel inland		1,740
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,433	8,071
Donor Dev't:		
Total	6,433	8,071

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Sanitation Week held in Busamuzi s/c</p> <p>Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.</p> <p>Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)</p> <p>1 sanitation camp</p>	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).
Travel inland		5,750
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,750

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

Non Standard Outputs:	<p>Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets</p> <p>Verification of water sources/Borehole assessment in all the 5LLGs</p>	Verification of water sources/Borehole assessment conducted on 6 boreholes to be drilled this FY
Other Fixed Assets (Depreciation)		600

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,895	600
Donor Dev't:		0
Total	21,895	600

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	Motorcycle repaired and maintained Reg. No LG 142-36
	Assorted small equipment procured	1st Qtr reports prepared and delivered to MoWE
	Reports prepared and delivered and consultative meetings attended at mini	
Travel inland		345
Maintenance - Vehicles		76
Wage Rec't:		
Non Wage Rec't:	500	421
Domestic Dev't:		
Donor Dev't:		
Total	500	421

Output: Forestry Regulation and Inspection

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 Bweema S/C	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county
Workshops and Seminars		948
Consultancy Services- Short term		2,552
Wage Rec't:		
Non Wage Rec't:	678	3,500
Domestic Dev't:		
Donor Dev't:		
Total	678	3,500

Output: Community Training in Wetland management

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	1 (Capacity of 1 Bweema S/C LEC developed in wetland management)	0 (None developed in Q.1)
Non Standard Outputs:	100 community members sensitised on wetland conservation and management in Bweema	1 community awareness meeting held around Nkoka wetlands in Busamuzi Sub-county
<i>Workshops and Seminars</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	210

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Bugaya fragile ecosystems monitored Bugaya S/C projects monitored for environmental compliance and mitigation measures)	1 (Lubya S/C (construction of Lubya OPD) projects monitored for environmental compliance and implementation of mitigation measures)
Non Standard Outputs:	10 capital projects screened in the district	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured Support Supervision given to SCDOs deployed at 5LLGs 3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	DCDO facilitated to undertake assessment of CDD group project proposals from the 3LLGs of Nairambi, Busamuzi and Buvuma T/C
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	201	

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	732	470
<i>Donor Dev't:</i>		
Total	933	470
Output: Adult Learning		
No. FAL Learners Trained	52 (52 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	45 (45 FAL Learners by gender enrolled, retained and trained in the 5LLGs)
Non Standard Outputs:	FAL Program coordinated and monitored in the 5LLGs	FAL Program coordinated and monitored in the 5LLGs
<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: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth councils supported through skills enhancement to initiate IGAs)	1 (1 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	Sensitization meetings conducted for Children and Youth	None conducted in Q.1
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	680
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 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 group activities supported to formulate workplans and budgets (Bweema PWDs development group, Bweema S/c)
<i>Travel inland</i>		3,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	4,198	3,450
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 HLG Women Council supported)	1 (District Women Council activities 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
<i>Agricultural Supplies</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	418	680

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

Non Standard Outputs:	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, 1 report compiled and submitted to MoLG. Allowances for staff in planning unit paid. Ban	Planning department facilitated to prepare Annual Performance report for FY 2013/14 and finalization of the Performance contract (Form B) for FY 2014/15
<i>Travel inland</i>		1,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,718	1,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,718	1,455

Output: Demographic data collection

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders
	District Data bank updated regularly	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF
Workshops and Seminars		857,953
Travel inland		20,411
Wage Rec't:		
Non Wage Rec't:	864,107	860,953
Domestic Dev't:		
Donor Dev't:		17,411
Total	864,107	878,364
Output: Operational Planning		
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
	Annual performance report compiled and submitted to MoFPED	The New LG development Planning guidelines disseminated to LLGs and ro
Travel inland		5,392
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	1,329	5,392
Donor Dev't:		
Total	2,079	5,392
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	1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15
	1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15
Information and communications technology (ICT)		250
Travel inland		5,075
Wage Rec't:		
Non Wage Rec't:	3,347	3,325

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	1,194	2,000
Donor Dev't:		
Total	4,541	5,325

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

Non Standard Outputs:	1st Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met	1st Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met
Non Residential buildings (Depreciation)		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,659	3,000
Donor Dev't:		0
Total	2,659	3,000

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	N/A
	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	
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	838	750
Domestic Dev't:		
Donor Dev't:		
Total	838	750
Output: Internal Audit		
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)	22-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)

Vote: 590 Buvuma District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. 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))
Non Standard Outputs:	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	N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,778	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,778	3,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	606,998	747,533
<i>Non Wage Rec't:</i>	1,181,075	1,181,075
<i>Domestic Dev't:</i>	54,962	54,962
<i>Donor Dev't:</i>		
Total	2,148,088	2,148,088

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

			0	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> - 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) - Annual subscription to ULGA and other autonomous institutions cleared - Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges 	<ul style="list-style-type: none"> perational expenses for CAO's office and Administration cleared; welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, Vehicle maintenance and bank charge 		

Expenditure

221009 Welfare and Entertainment	8,643	800	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,730	236.5%
221012 Small Office Equipment	1,000	280	28.0%
221014 Bank Charges and other Bank related costs	840	285	33.9%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	440	100	22.7%
223003 Rent – (Produced Assets) to private entities	6,500	3,000	46.2%
223004 Guard and Security services	3,418	250	7.3%
227001 Travel inland	26,949	13,528	50.2%
228002 Maintenance - Vehicles	12,000	3,928	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,750	27,900	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,750	27,900	34.1%

Output: Human Resource Management

0 N/A

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured - Human Resource Officer facilitated to perform official duties - 12 Monthly pay rolls printed for all Staff - Causal/Temporary staff wages paid for 12 months 	<ul style="list-style-type: none"> Hardship allowances paid to staff - Civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy and binding expenses paid cleared while printing payslips for Staff - Human Resource Officer facil
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Expenditure

211101 General Staff Salaries	769,117		243,645		31.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630		798		22.0%
221011 Printing, Stationery, Photocopying and Binding	3,469		400		11.5%
227001 Travel inland	3,021		500		16.6%
Wage Rec't:	769,117	Wage Rec't:	243,645	Wage Rec't:	31.7%
Non Wage Rec't:	490,842	Non Wage Rec't:	1,698	Non Wage Rec't:	0.3%
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	1,259,959	Total	245,343	Total	19.5%

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 Fys 2010/11- 2014/15)	#Error	N/A
No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)	2 (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))	28.57	

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Tuition fees paid for 3 officers to undertake short courses	- HoDs mentored on LGOBT
	- Staff Appraisal forms filled effectively.	-Tuition fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work
	- Political leaders trained on monitoring of government projects and programmes	- Staff Appraisal forms filled effectively.
	- 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 responsibilities	
	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	

Expenditure

221002 Workshops and Seminars	27,008	500	1.9%
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	7,492	22.2%
Donor Dev't:		0	0.0%
Total	33,761	7,492	22.2%

Output: Supervision of Sub County programme implementation

% 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	N/A
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes -Bweema and Nairambi Sub-counties		

Expenditure

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,500	875	15.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	875	15.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,500	875	15.9%	

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)	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	25.00	None
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	1 (- 1 Monitoring report generated and disseminated to stakeholders)	25.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 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	N/A
	- Allowances for the Records Staff cleared			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
221012 Small Office Equipment	300	50	16.7%	
227001 Travel inland	3,392	350	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,292	550	12.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,292	550	12.8%	

Output: Procurement Services

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA -10 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	- 4th quarter report on micro procurements and contracts submitted to PPDA	0	N/A
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Expenditure

227001 Travel inland	2,700	630	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,928	630	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,928	630	5.3%

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

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU 1 Monitoring exercise conducted in Busamuzi S/c on SFG projects under implementation and those for the completed the previous FY Retention paid for construction of 2-in-1 staff house and pit latrin	0	Operation and maintenance of the education infrastructure is quite poor at most schools coupled with increasing drop out rates
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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	8,259	Total	0.0%

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

No. of administrative	0 (N/A)	0 (N/A)	0	N/A
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

buildings constructed

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0
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No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0
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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
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Expenditure

231001 Non Residential buildings (Depreciation)	5,286	3,000	56.8%
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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:	3,000
Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,286	Total	3,000
			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
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Financial record Books/stationery procured for use by the District and the 8 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
	700 litres of fuel procured for the operations of the finance department	189 litres of fuel procured for the operations of the finance departme
	Bank Charges and costs of collecting bank statements paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,822	6,000	40.5%
221014 Bank Charges and other Bank related costs	1,000	134	13.4%
227001 Travel inland	11,350	4,630	40.8%
228002 Maintenance - Vehicles	1,000	1,155	115.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,172	11,919	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,172	11,919	40.9%

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)	1559500 (Ushs.1,559,500/- collected from Local Service tax deductions from District Employees)	14.57	Improvement in revenue mobilization due to tendering and integration of revenue mobilization in other activities
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/-)	17946604 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees - Ushs.4.25m, 35% remittances from LLGs-Ushs.9.17m/-, others licences- Ushs.4.37m)	22.57	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task team
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	8LLGs 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.	

Expenditure

227001 Travel inland	7,000	3,430	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	3,430	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	3,430	31.2%

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)	14-02-2015 (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			

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,000	1,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	1,000	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	1,000	9.1%	

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)	26-09-2015 (Final Accounts prepared and submitted to OAG on 26/09/2015)	#Error	None
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Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Monthly revenue and expenditure reports prepared and disseminated DTTC 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	1,000	25.0%	
227001 Travel inland	3,155	1,300	41.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,155	2,300	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,155	2,300	28.2%	

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	High and increasing cost of Council administration despite low revenue turnover
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2014/15	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 3 months, FY 2014/15
	Councillors emoluments paid for 6 Council meetings held at District HQs	1 council meeting held at Buvuma District Council Hall, FY 2014-15
	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 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	20,592	19.2%		
211103 Allowances	17,189	2,490	14.5%		
213004 Gratuity Expenses	31,315	3,000	9.6%		
221010 Special Meals and Drinks	2,000	400	20.0%		
221014 Bank Charges and other Bank related costs	500	219	43.8%		
227001 Travel inland	25,610	8,543	33.4%		
Wage Rec't:	107,078	Wage Rec't:	20,592	Wage Rec't:	19.2%
Non Wage Rec't:	83,864	Non Wage Rec't:	14,652	Non Wage Rec't:	17.5%
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	190,942	Total	35,244	Total	18.5%

Output: LG procurement management services

0 None

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	2 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	2 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

0 None

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
	Disciplinary cases presented by the rewards and sanctions committee addressed	
	DSC Chairperson's Salary for 12 months paid	
	Retainer for 4 DSC members paid	

Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%
227001 Travel inland	730	330	45.2%

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	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>	330	<i>Non Wage Rec't:</i>	4.3%
<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	4,830	Total	15.0%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (None convened by close of Q.1)	.00	N/A
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)	.00	Reviewed list of Buvuma DLB members submitted to P/S Ministry of Lands, Housing and Urban Development)

Non Standard Outputs:

N/A

Expenditure

<i>211103 Allowances</i>	4,800	453	9.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	453	5.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	453	5.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	1 (1 LG PAC report discussed by District Council)	25.00	Untimely submission of
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)	0 (N/A)	.00	accountabilities/advances
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	1 LGPAC meeting held at the District HQs to review Internal Audit Reports		

Expenditure

<i>211103 Allowances</i>	7,800	3,170	40.6%
<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%

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	4,240	Total	27.9%

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Lubya Sub-county-formally part of Nairambi S/c	0	Work at the Lubya OPD was moving at a snails pace
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Expenditure

227001 Travel inland	6,000	1,250	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,250	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,250	20.8%

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	2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	0	Slow progress registered due to ongoing procurement process
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15	1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15		

Expenditure

211103 Allowances	15,400	2,775	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,680	2,775	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,680	2,775	15.7%

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	Salaries paid to NAADS agricultural extension staff in the 4LLGs for 12 months	0	None
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Expenditure

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

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

Non Standard Outputs:	-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 -Production facilities in the district properly managed, repairs done -Workshops and seminars attended at National/ International Level Bank charges and costs of accessing bank statements paid	1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies Internet data procured for 3 months (Aug-Sept 2014) Extension staff supervised in the sub-counties of Bweema and Bugaya on compliance	0	None
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,200	120	10.0%	
211101 General Staff Salaries	30,172	9,656	32.0%	
221011 Printing, Stationery, Photocopying and Binding	1,740	250	14.4%	
221014 Bank Charges and other Bank related costs	1,569	108	6.9%	
227001 Travel inland	5,977	2,002	33.5%	
Wage Rec't:	30,172	9,656	32.0%	
Non Wage Rec't:	12,031	2,480	20.6%	
Domestic Dev't:	9,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,703	12,136	23.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Farmers take long to adopt to proven crop pest management practises
Non Standard Outputs:	<p>-4 Trips made to MAAIF and other research institutions.</p> <p>- Pests and diseases of economic importance controlled</p> <p>-18 visits District wide made to farmer's fields suspected to be affected by diseases & pests</p> <p>-4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped.</p> <p>-2000 mango root stokes and sions Purchased and grafted.</p> <p>-400 liters of Oils and Lubricants Procured</p> <p>- Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)</p>	<p>Crop pests and disease surveillance in conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C</p> <p>Surveillance on use of pesticides and agro-chemicals conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C</p>		

Expenditure

227001 Travel inland	67,440	2,188	3.2%
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	167,935	<i>Non Wage Rec't:</i>	2,188	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>	2,332	<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	170,267	Total	2,188	Total	1.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Poor animal husbandry practices attributed to the fact that majority of the farmers were predominantly fishing communities and now have just started livestock farming
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	1000 (A total of 1,000 livestock (cattle) vaccinated against (Leptoapirosis/foot mouth) animal diseases in the 2LLGs of Nairambi (400) and Buvuma T/C(600))	20.00	
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>	-Animal diseases controlled through treatment and vaccination in Leptoapirosis in Busamuzi, Nairambi sub-counties and Buvuma T/C.		

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%

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	High cost of logistics (fuel and security)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	during surveillance of the lake to nab those using illegal fishing gears
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	0 (-Procurement process initiated - Mobilization of resources underway)	.00	
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done -2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -4 Trips to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-Fisheries law enforcement done through capturing and destroying illegal fishing gears in Bugaya and Lyabaana Sub-counties		

Expenditure

227001 Travel inland	6,338	1,500	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,088	1,500	16.5%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,088	1,500	10.6%

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)	0 (N/A)	.00	None
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	0 (Data collection done on incidence of destruction of crops by vermins)	.00	
Non Standard Outputs:	- 500 Bullets procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored distrct wide	- Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored distrct wide		

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,847	1,142	23.6%	

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 initiated)	.00	Destruction of the trap nets by animals and bush burning
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.	Tsetse fly control trap nets procured in Q.4 FY 2013/14 deployed in Bweema and Bugaya Sub-counties		

Expenditure

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	0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,600	600	7.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Increasing HIV/AIDS prevalence among the fishing communities
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salaries paid to 127 health staffs in nine government health facilities in Buvuma district

Salaries for the months of July paid to the 7 MWRP Contract Staff

averaging 14% and on some islands 15%+

10 sub county supervisors, 9 health workers trained for 2 days.

NTDs controlled in all the 4LLGs, H/Workers, Sub-county and Parish supervisors trained, teachers trained in RTI/NTD

Social mobilization of political leadership done for two days

Envision programme, social mobilization conducted at S/county level and

Radio announcements made on immunizations, NTDs

Community medicine distributors (CMDs) in over 141 villages trained and oriented

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 immunised

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	245,025	33.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,770	13,037	20.8%		
221014 Bank Charges and other Bank related costs	1,000	240	24.0%		
227001 Travel inland	540,645	154,796	28.6%		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,000	83.3%		
Wage Rec't:	742,271	Wage Rec't:	245,025	Wage Rec't:	33.0%
Non Wage Rec't:	160,825	Non Wage Rec't:	21,966	Non Wage Rec't:	13.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	450,090	Donor Dev't:	147,107	Donor Dev't:	32.7%
Total	1,353,186	Total	414,097	Total	30.6%

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	108 (108 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	15.43	
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)	376 (376 outpatients received the Health Service Delivery in through Lingira and Namiti PNFP Health Units in Busamuzi and Nairambi S/counties respectively)	11.06	

Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	14,094	3,523	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,094	3,523	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,094	3,523	Total	25.0%

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	Improvement in the quality of service delivery due to more support secured from partners
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.)	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.)	25.00	

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the 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.)	13125 (Minimum Health Care Package provided to 13,125 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.)	21.88	
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)	195 (195 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)	30.00	
% 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)	1014 (1014 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	21.57	
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)	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)	27.04	
Non Standard Outputs:		N/A		

Expenditure

263313 Conditional transfers for PHC-Non wage	25,200	6,669	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,200	6,669	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,200	6,669	26.5%

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	100.00	Implementation of environment mitigation measures at most schools is still poor
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)	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-Sept cleared		
	PLE exams 2014 supervised in the 9 examination centres.			
	External training in assessment and evaluation of P.6-P.7 teachers conducted			
	Environment screening of SFG projects for FY 2014/15 done			
	Bank Charges cleared			

Expenditure

211101 General Staff Salaries	575,214		149,432		26.0%
221014 Bank Charges and other Bank related costs	802		127		15.8%
227001 Travel inland	5,243		300		5.7%
Wage Rec't:	575,214	Wage Rec't:	149,432	Wage Rec't:	26.0%
Non Wage Rec't:	6,344	Non Wage Rec't:	127	Non Wage Rec't:	2.0%
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	149,859	Total	25.7%

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

No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	0 (N/A)	.00	Drop out rates still on the increase especially among fishing communities and upland farm families
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)	28.07	
No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6755 (6,755 pupils enrolled in the 12 UPE schools in Buvuma district)	96.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education 57,676 14,414 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,676	Non Wage Rec't:	14,414	Non Wage Rec't:	25.0%
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	57,676	Total	14,414	Total	25.0%

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

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	BoQs for SFG projects prepared and submitted to PDU	0	Operation and maintenance of the education infrastructure is quite poor at most schools coupled with increasing drop out rates
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14	1 Monitoring exercise conducted in Busamuzi S/c on SFG projects under implementation and those for the completed the previous FY		
	Retention for SFG projects FY 2013/14 cleared	Retention paid for construction of 2-in-1 staff house and pit latrin		

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:	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:	12,551	Domestic Dev't:	8,259	Domestic Dev't:	65.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,551	Total	8,259	Total	65.8%

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)	0 (Students prepared for UCE exams 2014)	.00	General improvement in the timeliness of salaries
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	0 (Registration of students)	.00	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	95,539	27,003	28.3%	
Wage Rec't:	95,539	Wage Rec't: 27,003	Wage Rec't: 28.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
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	95,539	Total 27,003	Total 28.3%	

*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)	383 (383 students enrolled in USE Programme at Buvuma college, Lingira livinghope)	63.73	Increasing drop out rates due to long distances to access secondary education
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	49,316	12,329	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,316	Non Wage Rec't: 12,329	Non Wage Rec't: 25.0%	
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	49,316	Total 12,329	Total 25.0%	

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, 1 government and 1 private secondary school under USE programme)	66.67	Late coming at school coupled with absenteeism of pupils is rampant, ST. Peters College closed
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)	0 (N/A)	0	
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.)	1 (1 inspection report submitted to Council Committee for discussion in the FY 2014/15.)	25.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	23 (23 Primary Schools inspected in Q.1 both Government Aided and Private in Buvuma District)	65.71	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	30,071	7,510	25.0%	
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,071	Non Wage Rec't:	7,510	Non Wage Rec't:	25.0%
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	30,071	Total	7,510	Total	25.0%

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**

0 None

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
	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 procured.
	Road tools and assorted stationery for District Engineering office procured.	CAO and District Engineer facilitated to tra

Expenditure

221012 Small Office Equipment	500	270	54.0%
221014 Bank Charges and other Bank related costs	800	107	13.4%
222003 Information and communications technology (ICT)	1,000	560	56.0%
227001 Travel inland	25,822	10,381	40.2%
228001 Maintenance - Civil	5,000	1,985	39.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	35,122	Non Wage Rec't: 13,303	Non Wage Rec't: 37.9%
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	35,122	Total 13,303	Total 37.9%

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

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of 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)	19 (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,)	61.29	Heavy rainfalls made bush growth hard to contain and yet some road gangs are elusive towards work
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)	2 (2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga,)	50.00	
Non Standard Outputs:	N/A	Assorted hand tools procured for routine road maintenance, Road naming sign posts procured, double cabin LG 0005-026 serviced, tractor LG0006-026 serviced, monitoring and supervision of road works undertaken		

Expenditure

263312 Conditional transfers for Road Maintenance	105,584	26,396	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,584	26,396	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,584	26,396	25.0%

Output: District Roads Maintenance (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)	8 (8kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kazilu,)	30.77	Heavy rains and transportation of the grader to Bweema Islands delayed the works
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	82 (82kms 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)	20.73	
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(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)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

263312 Conditional transfers for Road Maintenance	411,640	96,139	23.4%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	411,640	96,139	Non Wage Rec't:	23.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	411,640	96,139	Total	23.4%

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

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle/Double cabin LG 0003-026 repaired and maintained	0	None
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Expenditure

228002 Maintenance - Vehicles	5,000	2,723	54.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,723	Non Wage Rec't:	54.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	2,723	Total	54.5%

Output: Plant Maintenance

			0	None
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Tipper LG 0002-026) repaired and maintenance costs cleared Sheer pin and blade, transmission and hydrolic tubes replaced on the District Grader
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Expenditure

228002 Maintenance - Vehicles	82,788	5,600	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,788	5,600	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,788	5,600	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Water Office motorcycle/Motorcycle repaired and maintained

Internet data procured for the months of July-Sept 2014

Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO

SWO facilitated to attend annual District Water officers meeting in Kabaale District

1 advert for contracts above Ushs.50m placed in the print media

SWO facilitated to submit Annual Workplan for Water Activities to MoWE, Kampala

Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization

Assorted stationery and s

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

221011 Printing, Stationery, Photocopying and Binding	2,160	570	26.4%
221014 Bank Charges and other Bank related costs	300	134	44.6%
222003 Information and communications technology (ICT)	1,080	210	19.4%
227001 Travel inland	13,722	2,726	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,822	0	0.0%
Domestic Dev't:	22,807	3,640	16.0%
Donor Dev't:		0	0.0%
Total	26,629	3,640	13.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (N/A)

0 (N/A)

0

N/A

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	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)	3 (3 Public Notices displayed at District Headquarters and at the 2LLGs (Busamuzi, Nairambi S/county) Public Noticeboards)	15.00	
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.)	1 (1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	25.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	N/A		
	Data collected and analyzed regularly			

Expenditure

227001 Travel inland	12,325	980	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,325	980	Domestic Dev't:	8.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,325	980	Total	8.0%

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	More emphasis on reporting and documentation of best practises under WATSAN activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)	0	by the sub-county stakeholders is needed
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	0 (N/A)	.00	

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	0 (Procurement process underway)	.00	
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	1 Planning and advocacy meeting for District Leaders held at the District HQs		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	1 Advocacy meeting held for Sub-county stakeholders		
	20 meetings held on training of Water and Sanitation (WSC) caretakers	Water source verification conducted		
	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	6,331	34.4%
227001 Travel inland	5,000	1,740	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,732	8,071	31.4%
Donor Dev't:		0	0.0%
Total	25,732	8,071	31.4%

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation Week held in Busamuzi s/c	Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi).	0	Quite a number of fishing communities still leave in poor and unhygienic homesteads and are adamant towards change
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.			
	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	5,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

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

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Verification of water sources/Borehole assessment conducted on 6 boreholes to be drilled this FY	0	Transportation of the drilling rig to the far islands is still a critical challenge
	Verification of water sources/Borehole assessment in all the 5LLGs			
	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	600	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,390	600	1.2%
Donor Dev't:		0	0.0%
Total	51,390	600	1.2%

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	Motorcycle repaired and maintained Reg. No LG 142-36	0	N/A
	Assorted small equipment procured	1st Qtr reports prepared and delivered to MoWE		
	Reports prepared and delivered and consultative meetings attended at ministry			

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,100	345	31.4%	
228002 Maintenance - Vehicles	600	76	12.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	421	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	421	21.1%	

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)	10 (10 routine patrols and compliance surveys conducted in all LFRs.)	20.83	Communities around the forest reserves engaged in monitoring , this has improved on
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county		
	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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,710	3,500	129.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,710	3,500	129.2%	

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)	.00	Awaiting formulation of wetland management action plans then institute the committees
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 around Nkoka wetlands in Busamuzi Sub-county		

Expenditure

221002 Workshops and Seminars	2,400	210	8.8%	
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	210	Total	8.8%

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 Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)	1 (Lubya S/C (construction of Lubya OPD) projects monitored for environmental compliance and implementation of mitigation measures)	20.00	N/A
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Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district	N/A
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Expenditure

227001 Travel inland	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	500	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	500	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	DCDO facilitated to undertake assessment of CDD group project proposals from the 3LLGs of Nairambi, Busamuzi and Buvuma T/C
	Support Supervision given to 5CDOs deployed at 5LLGs	
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	

Expenditure

227001 Travel inland	4,181	470	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,507	0	0.0%
Domestic Dev't:	2,924	470	16.1%
Donor Dev't:		0	0.0%
Total	4,431	470	10.6%

Output: Adult Learning

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	45 (45 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	21.43	High drop out rates of FAL learners across all LLGs
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 5LLGs		
	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	1,880	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	1,880	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,544	1,880	24.9%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	1 (1 Youth councils supported through skills enhancement to initiate IGAs)	20.00	None
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District

None conducted in Q.1

Sensitization meetings conducted for Children and Youth conducted

Expenditure

221002 Workshops and Seminars	2,500	680	27.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,052	680	Non Wage Rec't: 11.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,052	680	Total 11.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 0 (None) 0 (N/A) 0 None

Non Standard Outputs: 10 Home based care training and visits conducted by LLG Staff

PWDs group activities supported to formulate workplans and budgets (Bweema PWDs development group, Bweema S/c)

Older persons association formed and registered at the District HQs

PWDs supported to start IGAs

International PWD day celebrated

Expenditure

227001 Travel inland	16,794	3,450	20.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,794	3,450	Non Wage Rec't: 20.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,794	3,450	Total 20.5%

Output: Representation on Women's Councils

No. of women councils supported: 6 (1 HLG and 5LLG Women Councils supported) 1 (District Women Council activities supported) 16.67 None

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Women's Day celebrated in Buvuma District	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	680	19.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,852	680	Non Wage Rec't: 11.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,852	680	Total 11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**I. 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.			
	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%
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Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders	0	Census 2014 and Birth Registration of Children <5 were successfully implemented with adequate support from UBOS and UNICEF respectively
	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF		
	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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	867,575	<i>Non Wage Rec't:</i>	860,953
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	17,411
Total	892,575	Total	878,364
			98.4%

Output: Operational Planning

0 None

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	5,392	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	5,318	5,392	101.4%
Donor Dev't:		0	0.0%
Total	8,318	5,392	64.8%

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	1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15	0	Operation and maintenance of projects by the beneficiaries is still very poor
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15		

Expenditure

222003 Information and communications technology (ICT)	1,000	250	25.0%
227001 Travel inland	17,706	5,075	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,388	3,325	24.8%
Domestic Dev't:	5,318	2,000	37.6%
Donor Dev't:		0	0.0%
Total	18,706	5,325	28.5%

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

0 N/A

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Co-funding obligations for District LGMSD Projects for FY 2014/15 met 1st Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	N/A	0	N/A
	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	750	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,355	750	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,355	750	22.4%

Output: Internal Audit

Vote: 590 Buvuma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (4 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))	25.00	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)	22-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	#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	N/A		

Expenditure

227001 Travel inland	10,610	3,000	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,110	3,000	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,110	3,000	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,428,009	Wage Rec't:	747,533	Wage Rec't:	30.8%
Non Wage Rec't:	2,961,239	Non Wage Rec't:	1,181,075	Non Wage Rec't:	39.9%
Domestic Dev't:	214,882	Domestic Dev't:	54,962	Domestic Dev't:	25.6%
Donor Dev't:	475,090	Donor Dev't:	164,518	Donor Dev't:	34.6%
Total	6,079,220	Total	2,148,088	Total	35.3%

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		19,487	0
Sector: Public Sector Management				19,487	0
LG Function: District and Urban Administration				19,487	0
<i>Capital Purchases</i>					
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		361,852	14,118
Sector: Works and Transport				164,299	10,400
LG Function: District, Urban and Community Access Roads				164,299	10,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	0
LCII: Bbuye Parish				12,659	0
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	0
Output: District Roads Maintenance (URF)				151,640	10,400
LCII: Bbuye Parish				151,640	10,400
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 4kms of Bbuye-Kalambi Road	Buye-Kalambi	Other Transfers from Central Government	N/A	74,000	0
Routine maintenance of 82.4kms of District Roads	All Sub-counties	Other Transfers from Central Government	N/A	77,640	10,400
			(Roads/cleared bush)		
Sector: Education				37,315	2,629
LG Function: Pre-Primary and Primary Education				37,315	2,629
<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	2,629
LCII: Bbuye Parish				10,515	2,629
Item: 263311 Conditional transfers for Primary Education					
Bugaya P/S		Conditional Grant to Primary Education	N/A	7,093	1,773
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	3,422	855
Sector: Health				18,940	1,089
LG Function: Primary Healthcare				18,940	1,089
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		361,852	14,118
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	1,089
LCII: Bbuye Parish				2,400	713
Item: 263313 Conditional transfers for PHC- Non wage					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	713
LCII: Lyabaana Parish				1,600	376
Item: 263313 Conditional transfers for PHC- Non wage					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	376
Sector: Water and Environment				141,297	0
LG Function: Rural Water Supply and Sanitation				141,297	0
<i>Capital Purchases</i>					
Output: Other Capital				40,355	0
LCII: Bbuye Parish				40,355	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	Works Underway	19,555	0
Procurement and installation of 2HDPE tanks		Conditional transfer for Rural Water	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		356,667	18,651
Sector: Works and Transport				15,467	0
LG Function: District, Urban and Community Access Roads				15,467	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	0
LCII: Lunyanja Parish				15,467	0
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	0
Sector: Education				153,668	15,138
LG Function: Pre-Primary and Primary Education				148,668	13,888
<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
			(Staff house in use)		
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	Completed	2,000	2,250
			(Civil works ongoing)		
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	8,430
LCII: Busamuzi Parish				5,532	1,383
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	5,532	1,383
LCII: Buwooya Parish				12,709	3,173
Item: 263311 Conditional transfers for Primary Education					
Bukaali Community P/S		Conditional Grant to Primary Education	N/A	6,231	1,553

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		356,667	18,651
Buwanzi P/S		Conditional Grant to Primary Education	N/A	6,478	1,620
LCII: Lingira Parish				15,495	3,874
Item: 263311 Conditional transfers for Primary Education					
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A	3,275	819
Lingira P/S		Conditional Grant to Primary Education	N/A	6,717	1,679
Mawanga P/S		Conditional Grant to Primary Education	N/A	5,503	1,376
LG Function: Secondary Education				5,000	1,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,000	1,250
LCII: Lingira Parish				5,000	1,250
Item: 263319 Conditional transfers for Secondary Schools					
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A	5,000	1,250
Sector: Health				18,892	2,913
LG Function: Primary Healthcare				18,892	2,913
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	0
LCII: Buwooya Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya H/C II Ceiling	Buwooya H/C II OPD	Conditional Grant to PHC - development	Being Procured	5,000	0
Output: Specialist health equipment and machinery				2,845	0
LCII: Busamuzi Parish				2,845	0
Item: 231005 Machinery and equipment					
Busamuzi H/C III Solar system	Busamuzi H/C III	Conditional Grant to PHC - development	Being Procured	2,845	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,761
LCII: Namit/Lubya Parish				7,047	1,761
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,761
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,152
LCII: Busamuzi Parish				2,400	752
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		356,667	18,651
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	752
LCII: Buwooya Parish				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	400
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		350,873	47,424
Sector: Agriculture				30,000	0
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<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	26,396
<i>LG Function: District, Urban and Community Access Roads</i>				<i>195,584</i>	<i>26,396</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	26,396
LCII: Buwanga Ward				85,584	19,655
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 3.7kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	27,531	17,560
			(Road works completed)		
Routine maintenance of 30.9kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	58,053	2,096
			(Maintenance ongoing)		
LCII: Walwanda Ward				20,000	6,741
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	6,741
			(Road works on course)		
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
Sector: Education				74,532	15,528
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,216</i>	<i>4,449</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,800

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		350,873	47,424
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
			(BOQs submitted-PDU)		
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	1,649
LCII: Buwanga Ward				3,531	883
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	3,531	883
LCII: Walwanda Ward				3,066	767
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	3,066	767
LG Function: Secondary Education				44,316	11,079
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,316	11,079
LCII: Buwanga Ward				42,316	10,579
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	42,316	10,579
LCII: Walwanda Ward				2,000	500
Item: 263319 Conditional transfers for Secondary Schools					
ST. Peters SS Buvuma		Conditional Grant to Secondary Education	N/A	2,000	500
Sector: Health				13,800	2,500

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		350,873	47,424
<i>LG Function: Primary Healthcare</i>				<i>13,800</i>	<i>2,500</i>
<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	2,500
LCII: Buwanga Ward				10,000	2,500
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	10,000	2,500
Sector: Water and Environment				9,871	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,871</i>	<i>0</i>
<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)					
Payment of Retention for Construction of a 4 Stance Public Latrine at the District Resource Centre		LGMSD (Former LGDP)	Works Underway	2,499	0
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Being Procured	7,372	0
Sector: Public Sector Management				26,086	3,000
<i>LG Function: District and Urban Administration</i>				<i>11,586</i>	<i>3,000</i>
<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)					

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		350,873	47,424
Procurement of Administration Block	District HQs	District Unconditional Grant - Non Wage	Works Underway (Renovations ongoing)	5,286	3,000
Output: Office and IT Equipment (including Software)				4,300	0
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
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					
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
LG Function: Local Government Planning Services				9,500	0
<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
LG Function: Financial Management and Accountability(LG)				1,000	0
<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)					

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		350,873	47,424
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		189,629	88,096
Sector: Works and Transport				94,941	85,739
LG Function: District, Urban and Community Access Roads				94,941	85,739
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	0
LCII: Bweema Parish				8,941	0
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	0
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
			(Road works completed)		
Sector: Education				48,017	829
LG Function: Pre-Primary and Primary Education				48,017	829
<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	829
LCII: Buziri Parish				3,317	829
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	3,317	829
Sector: Health				35,070	1,528
LG Function: Primary Healthcare				35,070	1,528
<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	0
LCII: Buziri Parish				24,470	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		189,629	88,096
Completion of Namatale H/C II Staff House		LGMSD (Former LGDP)	Works Underway	24,470	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	1,528
LCII: Buziri Parish				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	400
LCII: Bweema Parish				2,400	752
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	752
LCII: Lwajje Parish				1,600	376
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	376
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 1****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	0
<i>Sector: Health</i>				<i>11,683</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>11,683</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,683	0
LCII: Ddembe Parish				11,683	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Lwajje H/C II OPD		LGMSD (Former LGDP)	Works Underway	11,683	0

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		198,526	6,039
Sector: Works and Transport				99,467	0
LG Function: District, Urban and Community Access Roads				99,467	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	0
LCII: Buwanga Parish				15,467	0
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	0
Output: District Roads Maintenance (URF)				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	877
LG Function: Pre-Primary and Primary Education				3,510	877
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,510	877
LCII: Lufu Parish				3,510	877
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	3,510	877
Sector: Health				53,419	2,162
LG Function: Primary Healthcare				53,419	2,162
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				44,772	0
LCII: Namit/Lubya Parish				44,772	0
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	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,762
LCII: Namit/Lubya Parish				7,047	1,762
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,762
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	400
LCII: Namiti/Lubya Parish				1,600	400
Item: 263313 Conditional transfers for PHC- Non wage					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	400

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		198,526	6,039
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	Completed	10,636	3,000
			(Support to LDG proje)		

Vote: 590 Buvuma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		5,318	0
Sector: Public Sector Management				5,318	0
LG Function: Local Government Planning Services				5,318	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,318	0
LCII: Not Specified				5,318	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the District Resource Centre	Buvuma District HQs	LGMSD (Former LGDP)	Being Procured	5,318	0

Vote: 590 Buvuma District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 590 Buvuma District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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