

Vote: 590 Buvuma District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2013/14. 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: 16/10/2014

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	268,044	73,134	27%
2a. Discretionary Government Transfers	1,681,257	841,918	50%
2b. Conditional Government Transfers	3,148,416	1,454,262	46%
2c. Other Government Transfers	762,782	407,447	53%
3. Local Development Grant	342,292	171,146	50%
4. Donor Funding	378,700	93,195	25%
Total Revenues	6,581,491	3,041,102	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,539,156	756,818	740,817	49%	48%	98%
2 Finance	131,462	79,666	79,666	61%	61%	100%
3 Statutory Bodies	317,489	137,828	131,639	43%	41%	96%
4 Production and Marketing	965,426	409,302	352,599	42%	37%	86%
5 Health	1,489,838	577,049	528,972	39%	36%	92%
6 Education	904,620	468,274	450,230	52%	50%	96%
7a Roads and Engineering	540,626	278,581	277,675	52%	51%	100%
7b Water	433,947	223,434	131,205	51%	30%	59%
8 Natural Resources	20,809	4,162	3,918	20%	19%	94%
9 Community Based Services	153,116	71,825	46,341	47%	30%	65%
10 Planning	70,073	27,918	27,866	40%	40%	100%
11 Internal Audit	14,927	6,245	6,245	42%	42%	100%
Grand Total	6,581,491	3,041,102	2,777,172	46%	42%	91%
Wage Rec't:	2,429,991	1,108,801	1,108,801	46%	46%	100%
Non Wage Rec't:	2,132,535	1,030,642	993,319	48%	47%	96%
Domestic Dev't	1,640,264	808,464	581,858	49%	35%	72%
Donor Dev't	378,700	93,195	93,195	25%	25%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By close of Q.2, the District had cumulatively received a total of Ushs.3.04bn out of the approved budget of Ushs.6.58bn translating into 46% outturn. Local revenue turnover still below average posted only 27% attributed to weak tax bases and high cost of mobilization, the potential source i.e. fisheries is taken by MAAIF and no remittances are made to the District. Discretionary transfers accounted for 50% while Conditional transfers settled at 46%. However, there was a drop in hard to reach allowances due to migration of Staff to the IPPS hence deducting such allowances coupled with increase in the transfer of secondary staff salaries more than the number of Staff deployed at Buvuma College. Other transfers from the Centre accounted for 53% even though Ushs.1.84m was received from UNEB in preparation for PLE exams 2013. 50% of Local Development grant was received and distributed accordingly by close of Q.2

Vote: 590 Buvuma District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Donor funding cumulatively accounted for 25% of the receipts which is still below average attributed to no support registered from Global Fund, PACE and paltry 12% from MWRP/Waltereed attributed to declining donor inflows

In regard to expenditure, a total of Ushs.2.78bn had been expended out of the cumulative releases amounting to Ushs.3.04bn translating into 91% utilization of receipts. The variance in expenditure is attributed to unspent balances mainly on the development account in particular (Rural Water-Ushs.92.23m, Educ-Ushs.18.04m, Health Ushs.48.08m, Production/NAADS-Ushs.41.32m, CBS/CDD-18.79m and Admin-Ushs.8.15m). Most of the development funds could not be expended since signing contract agreements had just been concluded and civil works done could not warrant payment. However, appraisal of PWD/CDD group project proposals in line with the evaluation criteria was still ongoing at the District Level hence funds could not be transferred to the respective PWD/CDD group accounts.

Vote: 590 Buvuma District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,044	73,134	27%
Forest Revenues	38,999	14,979	38%
Business licences	48,670	12,818	26%
Local Service Tax	10,000	4,241	42%
Market/Gate Charges	58,791	12,617	21%
Application Fees (Non-refundable fees)	10,000	4,990	50%
Other Fees and Charges	22,500	6,746	30%
Transfers from other Gov't Units (35%)	20,000	3,236	16%
Other licences	44,084	10,329	23%
Inspection Fees	15,000	3,178	21%
2a. Discretionary Government Transfers	1,681,257	841,918	50%
Hard to reach allowances	370,940	170,085	46%
District Unconditional Grant - Non Wage	366,842	183,422	50%
Transfer of District Unconditional Grant - Wage	769,117	391,084	51%
Transfer of Urban Unconditional Grant - Wage	125,194	72,746	58%
Urban Unconditional Grant - Non Wage	49,164	24,582	50%
2b. Conditional Government Transfers	3,148,416	1,454,262	46%
Conditional Grant to PHC - development	37,599	18,799	50%
Conditional Grant to Secondary Education	36,917	24,611	67%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Women Youth and Disability Grant	6,881	3,440	50%
Conditional Grant to Primary Salaries	416,636	209,887	50%
Conditional transfer for Rural Water	387,626	193,813	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Salaries	95,996	63,174	66%
Conditional Grant to Primary Education	40,004	26,670	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200	10,200	25%
Conditional Grant to PHC- Non wage	36,932	18,466	50%
Conditional Grant to PAF monitoring	33,491	16,746	50%
Conditional Grant to NGO Hospitals	14,094	7,046	50%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%
Conditional Grant to Community Devt Assistants Non Wage	1,911	956	50%
Conditional Grant to Agric. Ext Salaries	31,688	3,127	10%
Conditional Grant for NAADS	523,387	261,694	50%
Conditional Grant to PHC Salaries	743,215	268,292	36%
NAADS (Districts) - Wage	121,785	60,893	50%
Conditional transfers to Production and Marketing	91,548	45,774	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	39,600	38%
Conditional transfers to School Inspection Grant	28,524	14,262	50%
Construction of Secondary Schools	37,000	18,500	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to Special Grant for PWDs	14,366	7,184	50%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%

Vote: 590 Buvuma District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	762,782	407,447	53%
Vegetable/Palm Oil Development Project	172,888	35,215	20%
Uganda Examinations Board (UNEB)	1,480	1,844	125%
Road Maintenance Grant (Road Fund)	519,714	276,981	53%
Neglected Tropical Diseases	64,000	0	0%
MGLSD-Youth Entrepreneurship	4,700	4,675	99%
WHO/MOH-Immunization		88,732	
3. Local Development Grant	342,292	171,146	50%
LGMSD (Former LGDP)	342,292	171,146	50%
4. Donor Funding	378,700	93,195	25%
Global Fund	25,000	0	0%
GAVI	48,000	7,726	16%
UNICEF	38,000	17,750	47%
UNICEF-OVC Mapping	15,700	15,700	100%
Unspent balances - donor		26,264	
Waltereed	210,000	25,755	12%
PACE	42,000	0	0%
Total Revenues	6,581,491	3,041,102	46%

(i) Cumulative Performance for Locally Raised Revenues

Despite improvement in Local Revenue collections by the 5LLGs, Local revenue turnover is still below average with only Ushs.73.13m collected out of the annual budget of Ushs.268.04m hence posting only 27% outturn. This low outturn is attributed to weak tax bases and high cost of mobilization. The potential source i.e. fisheries was taken over by MAAIF and no single coin is remitted to the District hence constraining service delivery.

(ii) Cumulative Performance for Central Government Transfers

A cumulative total of Ushs.3.04bn was received by close of Q.2 translating into 46% of the Approved budget of Ushs.6.58bn. Discretionary transfers accounted for 50% and Conditional transfers settled at 46%. The deviation in receipts was mainly under Secondary Staff Salaries where a total of Ushs.49.91m was released against the quarterly wagebill of Ushs.23.99m. Only 46% of PHC salaries was remitted attributed to some staff being knocked off the payroll due to migration to IPPS.

Funding from Other transfers from Centre accounted for 53% cumulatively, with UNEB releasing Ushs.1.84m (125%) towards preparation of PLE Exams 2013, and (MoH/WHO) Ushs.42.42m earmarked for 2nd Round Immunization of Children under 1 year.

(iii) Cumulative Performance for Donor Funding

Donor funding cumulatively accounted for 25% of the receipts which is still below average attributed to no support received from Global Fund, PACE and a paltry 12% from MWRP/Waltereed. This low outturn is attributed to declining donor inflows from the parent funders

Vote: 590 Buvuma District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,468,153	727,326	50%	367,036	390,796	106%
Conditional Grant to PAF monitoring	5,103	2,552	50%	1,275	1,276	100%
Locally Raised Revenues	33,689	5,493	16%	8,422	3,843	46%
Multi-Sectoral Transfers to LLGs	232,470	119,815	52%	58,117	65,025	112%
District Unconditional Grant - Non Wage	56,834	38,298	67%	14,208	18,779	132%
Transfer of District Unconditional Grant - Wage	769,117	391,084	51%	192,279	224,159	117%
Hard to reach allowances	370,940	170,085	46%	92,735	77,714	84%
<i>Development Revenues</i>	71,003	29,492	42%	17,725	16,333	92%
LGMSD (Former LGDP)	35,252	17,626	50%	8,788	8,813	100%
Multi-Sectoral Transfers to LLGs	3,357	346	10%	839	0	0%
District Unconditional Grant - Non Wage	32,394	11,520	36%	8,098	7,520	93%
Total Revenues	1,539,156	756,818	49%	384,761	407,129	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,468,153	719,471	49%	367,011	383,131	104%
Wage	894,311	463,829	52%	223,577	260,295	116%
Non Wage	573,842	255,642	45%	143,434	122,836	86%
<i>Development Expenditure</i>	71,003	21,346	30%	17,750	10,251	58%
Domestic Development	71,003	21,346	30%	17,750	10,251	58%
Donor Development	0	0		0	0	
Total Expenditure	1,539,156	740,817	48%	384,761	393,382	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,855	1%			
<i>Development Balances</i>		8,146	11%			
Domestic Development		8,146	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,001	1%			

The Administration department received a total of Ushs.407.13m which is 106% outturn of the quarterly budget of Ushs.384.76m. The increase in receipts was partly from District Non-Wage (132%) to pay off motorcycle for Speaker's Office and increase in administration operational costs, Multi-Sectoral Transfers to LLGs (112%) and District Wage (117%). Cumulative outturn of receipts accounted for 49% which is Ushs.756.82m of the Annual budget of Ushs.1.54bn

By close of Q.2, a total of Ushs.393.38m which is 102% of the quarterly budget of Ushs.384.76m had been expended. Total expenditure of receipts amounted to Ushs.740.82m translating into 48% outturn of the annual budget of Ushs.1.54bn hence leaving a balance of Ushs.7.86m on the recurrent account and Ushs.8.15m as CBG on the development account

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

Ushs.7.18m was L/Revenue for the LLGs of Bugaya and Busamuzi earmarked for meeting Q.3 co-funding obligations for LGMSD/NAADS/CDD. Review of the Inception Report for CBG Consultancy services was still on therefore payment of Ush.8.15m was referred to Q.3

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	65	68
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of motorcycles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,539,156	740,817
Cost of Workplan (UShs '000):	1,539,156	740,817

- In line with the approved budget and planned outputs, the performance of Administration department was above average. However, by close of Q.2 the %age of LG established posts filled stood at 68% due to recruitment of additional medical and support staff under Health department.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,712	76,203	61%	31,178	37,955	122%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	14,608	6,012	41%	3,652	5,362	147%
Multi-Sectoral Transfers to LLGs	65,332	30,114	46%	16,333	12,856	79%
District Unconditional Grant - Non Wage	40,772	38,077	93%	10,193	18,737	184%
<i>Development Revenues</i>	6,750	3,463	51%	1,687	155	9%
Multi-Sectoral Transfers to LLGs	6,750	3,463	51%	1,687	155	9%
Total Revenues	131,462	79,666	61%	32,865	38,110	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,712	76,203	61%	31,178	38,415	123%
Wage	0	0		0	0	
Non Wage	124,712	76,203	61%	31,178	38,415	123%
<i>Development Expenditure</i>	6,750	3,463	51%	1,687	155	9%
Domestic Development	6,750	3,463	51%	1,687	155	9%
Donor Development	0	0		0	0	
Total Expenditure	131,462	79,666	61%	32,865	38,570	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the quarterly budget of Ushs.32.87m, the Finance department received a total of Ushs.38.11m representing an overly of 116% outturn. The increase in receipts was attributed to payment of outstanding debts and arrears for Stationery, revenue enhancement hence the 147% and 184% allocation from Local Revenue collections and District Non-wage respectively. Cumulative outturn settled at Ushs.79.67m which is 61% of the Annual budget of Ushs.131.46%

By close of Q.2, Finance department had expended a total of Ushs.38.57m which is 117% utilization of receipts against the quarterly budget of Ushs.32.87m. Cumulative expenditure settled at 61% which is Ushs.79.67m of the annual budget of Ushs.131.46m

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: 1481 Financial Management and Accountability(LG)		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	24/07/2014	24-07-2014
Value of LG service tax collection	10500000	6095000
Value of Other Local Revenue Collections	89500000	16205000
Date of Approval of the Annual Workplan to the Council	24/04/2014	15-02-2014
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014	30-05-2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30-09-2013
Function Cost (UShs '000)	131,462	79,666
Cost of Workplan (UShs '000):	131,462	79,666

Due to change in planning and budgeting timelines for the ensuing FY, we adjusted the dates for approval of the Annual Workplan and presenting the draft budget to Council on 15/02/2014 and 30/05/2014 respectively. The turnover for LST stood at 58% against the approved budget since quite a number of employees were yet to change their residence to Buvuma to effect LST deductions. Value of Other Local revenue collections were below average (18%) a situation attributed to high cost of revenue mobilization in Islands coupled with unsustainable tax bases (forestry).

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	309,989	136,328	44%	77,496	71,514	92%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	3,000	50%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%	1,938	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	39,600	38%	25,740	19,800	77%
Conditional transfers to Councillors allowances and Ex	40,200	10,200	25%	10,050	3,417	34%
Locally Raised Revenues	14,292	8,364	59%	3,573	6,864	192%
Multi-Sectoral Transfers to LLGs	42,022	24,484	58%	10,505	12,831	122%
District Unconditional Grant - Non Wage	45,240	32,742	72%	11,310	18,133	160%
<i>Development Revenues</i>	7,500	1,500	20%	1,875	1,500	80%
Locally Raised Revenues	3,500	1,500	43%	875	1,500	171%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	317,489	137,828	43%	79,371	73,014	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,989	130,139	42%	77,496	66,116	85%
Wage	126,360	39,600	31%	31,590	19,800	63%
Non Wage	183,629	90,539	49%	45,906	46,316	101%
<i>Development Expenditure</i>	7,500	1,500	20%	1,875	1,500	80%
Domestic Development	7,500	1,500	20%	1,875	1,500	80%
Donor Development	0	0		0	0	
Total Expenditure	317,489	131,639	41%	79,371	67,616	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,189	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,189	2%			

Statutory bodies received a total of Ushs.73.01m which is 92% outturn of the quarterly budget of Ushs.79.37m. There was significant increase in receipts from Local Revenue and Non-wage due to increase in Council recurrent expenditure. Therefore, by close of Q.2 Statutory bodies had cumulatively received a total of 137.83m which is 43% of the annual budget of Ushs.317.49m.

By close of Q.2, a total of Ushs.67.62m which is 85% of the quarterly budget of Ushs.79.37m had been expended. Total expenditure of receipts amounted to Ushs.131.34m translating into 41% outturn of the annual budget of Ushs.317.48m hence leaving a balance of Ushs.6.19m on the recurrent account

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

- Ushs. 6.18m was unspent balance partly for District Land Board awaiting approval of new members submitted to the Hon. Minister for Lands and also for facilitation of DSC, DPAC meetings scheduled early in Q.3.

(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**2013/14 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

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	2
Function Cost (US\$ '000)	317,489	131,639
Cost of Workplan (US\$ '000):	317,489	131,639

Following inconsistencies in the credentials of some of the DLB members submitted for approval to the Hon. Minister for Lands, Council approved a new set of members and are yet to be approved. This is the reason for the non-performance of the DLB planned outputs. By close of Q.2, Council had not been served with the Management Letter from Auditor General for review hence the zero performance under that indicator.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,687	122,432	31%	97,921	80,687	82%
Conditional Grant to Agric. Ext Salaries	31,688	3,127	10%	7,922	3,127	39%
Conditional transfers to Production and Marketing	41,197	20,598	50%	10,299	10,299	100%
NAADS (Districts) - Wage	121,785	60,893	50%	30,446	30,446	100%
Locally Raised Revenues	3,308	0	0%	827	0	0%
Other Transfers from Central Government	172,888	35,215	20%	43,222	35,215	81%
Multi-Sectoral Transfers to LLGs	10,100	2,600	26%	2,525	1,600	63%
District Unconditional Grant - Non Wage	10,722	0	0%	2,680	0	0%
<i>Development Revenues</i>	573,738	286,870	50%	187,050	99,819	53%
Conditional Grant for NAADS	523,387	261,694	50%	174,462	87,231	50%
Conditional transfers to Production and Marketing	50,351	25,176	50%	12,588	12,588	100%
Total Revenues	965,426	409,302	42%	284,971	180,506	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,687	107,052	27%	97,925	65,307	67%
Wage	153,473	64,019	42%	38,368	33,573	88%
Non Wage	238,214	43,033	18%	59,557	31,734	53%
<i>Development Expenditure</i>	573,739	245,547	43%	187,046	91,984	49%
Domestic Development	573,739	245,547	43%	187,046	91,984	49%
Donor Development	0	0		0	0	
Total Expenditure	965,426	352,599	37%	284,971	157,291	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,380	4%			
<i>Development Balances</i>		41,323	7%			
Domestic Development		41,323	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,703	6%			

Out of the quarterly budget of Ushs. 284.97, the Production and Marketing department received a total of Ushs.180.51m representing 63% outturn by close of Q.2. Despite no receipts from Local Revenues and Non-wage due to high administration costs, the department received other transfers amounting to Ushs.35.22m from MAAIF-VODP earmarked for Palm Oil Project. Cumulative receipts accounted for 42% which is Ushs. 409.30m of the approved Annual budget of Ushs.965.43m.

By close of Q.2, a total of Ushs.157.29m which is 55% of the quarterly budget of Ushs.284.97m had been expended. Overall cumulative expenditure by end of Q.2 posted 37% which is Ushs.352.59m of the approved Annual budget of Ushs.965.43m hence leaving a balance of Ushs.15.38m on the recurrent account and Ushs.41.32m on the development account.

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

-Ushs.15.38m was earmarked for cross-cutting (VODP) activities pending completion of surveying & compensation done in Q.2 whereas Ushs.41.32m for PMG was pending signing of contract agreements & execution of work to warrant payment hence referred to Q.3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	2
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	10080	4120
No. of farmer advisory demonstration workshops	324	192
No. of farmers receiving Agriculture inputs	1010	819
Function Cost (US\$ '000)	649,671	303,849
Function: 0182 District Production Services		
No. of livestock vaccinated	144600	1000
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	5	1
No. of tsetse traps deployed and maintained	130	0
Function Cost (US\$ '000)	304,234	45,750
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	1
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	0
No. and name of new tourism sites identified	5	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,521	3,000
Cost of Workplan (US\$ '000):	965,426	352,599

The performance of the Agricultural advisory services function was relatively above average attributed to functionality of the SNCs/AASPs. In regard to livestock vaccinated, performance was weak (1,000/14,4600) attributed to lack of vaccines, the use of a demand driven approach and response to disease incidences. Submissions of requests by Parishes for anti-vermin operations were still under assessment on which method to use hence the under-performance.

Areas for deployment of tsetse fly trap nets had been identified by end of Q.2 however, procurement of the trap nets had reached the level of signing contract agreements hence the zero performance. Inadequate funding of the Commercial services coupled with poor savings culture of fishing communities have contributed to the poor performance of the Commercial Services. Despite awareness on the role of Cooperatives in transforming communities, the fisher folk are yet to appreciate their importance.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	898,010	388,266	43%	224,500	154,916	69%
Conditional Grant to PHC Salaries	743,215	268,292	36%	185,803	96,935	52%
Conditional Grant to PHC- Non wage	36,932	18,466	50%	9,233	9,233	100%
Conditional Grant to NGO Hospitals	14,094	7,046	50%	3,523	3,523	100%
Locally Raised Revenues	3,097	0	0%	774	0	0%
Other Transfers from Central Government	64,000	88,732	139%	16,000	42,415	265%
Multi-Sectoral Transfers to LLGs	28,631	5,230	18%	7,157	2,810	39%
District Unconditional Grant - Non Wage	8,041	500	6%	2,010	0	0%
<i>Development Revenues</i>	591,829	188,782	32%	147,956	73,593	50%
Conditional Grant to PHC - development	37,599	18,799	50%	9,399	9,400	100%
Unspent balances - donor		26,264		0	0	
Donor Funding	363,000	51,231	14%	90,750	20,178	22%
LGMSD (Former LGDP)	74,022	29,053	39%	18,505	10,548	57%
Multi-Sectoral Transfers to LLGs	117,208	63,435	54%	29,302	33,467	114%
Total Revenues	1,489,838	577,049	39%	372,456	228,509	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,010	388,266	43%	224,499	154,916	69%
Wage	743,215	268,292	36%	185,803	96,935	52%
Non Wage	154,795	119,974	78%	38,696	57,981	150%
<i>Development Expenditure</i>	591,829	140,707	24%	147,957	50,873	34%
Domestic Development	228,829	63,212	28%	57,207	30,695	54%
Donor Development	363,000	77,495	21%	90,750	20,178	22%
Total Expenditure	1,489,839	528,972	36%	372,456	205,789	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,076	8%			
Domestic Development		48,076	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,076	3%			

The Health department received a total of Ushs.228.82m which is 61 % outturn of the quarterly budget of Ushs.372.46m. The increase in receipts was from other government transfers-MoH/WHO towards 2nd phase of Immunization, however no allocations were made from Local Revenue and Non-wage. The cumulative budget outturn accounted for 39% which is Ushs.577.36m of Ushs.1.49bn by close of Q.2.

By close of Q.2, a total of Ushs.205.79m which is 55% of the quarterly budget of Ushs.372.46m had been expended. Total expenditure of receipts amounted to Ushs.520.97m translating into 36% outturn of the annual budget of Ushs.1.49bn hence living a balance of Ushs.48.37m on the development account

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

-Ushs.48.39m mainly PHC-dev't/LGMSD funds could not be absorbed pending signing of contract agreements, execution and certification of works done by the service providers to warrant payment hence referred to Q.3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2250	1663
Number of inpatients that visited the NGO Basic health facilities	0	4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	270
Number of trained health workers in health centers	80	59
No.of trained health related training sessions held.	70	17
Number of outpatients that visited the Govt. health facilities.	93000	31481
Number of inpatients that visited the Govt. health facilities.	1500	541
No. and proportion of deliveries conducted in the Govt. health facilities	580	335
%age of approved posts filled with qualified health workers	80	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	7
No. of children immunized with Pentavalent vaccine	5500	2245
No of healthcentres rehabilitated	2	0
No of healthcentres rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	1,489,839	528,972
Cost of Workplan (US\$ '000):	1,489,839	528,972

- The District health sector indicators are generally below National averages however, there has been remarkable improvement in immunization of children under 1 year attributed to increase in medical staff numbers to undertake outreaches and support from development partners in particular UNICEF & WHO. However, most of the health infrastructure is in an appalling state and by close of Q.2 planned rehabilitation of OPDs and procurement of medical equipment was at the level of signing contract agreements hence the under-performance.

- 7% villages had functional VHTs a quite low performance attributed to lack of logistical support to VHTs, long distances and majority of them were yet to be trained in Integrated Community Case Management (ICCM), a pre-requisite for functional VHTs. The turn-up for outpatients stood at 33% and inpatients at 36% by close of Q.2 a relatively low performance attributed to delays (almost 2 months) by NMS to deliver drugs. This coupled with costly transport means, long distances to health facilities are still major impediments to the performance of health sector in Buvuma.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,778	344,449	53%	163,054	184,223	113%
Conditional Grant to Primary Salaries	416,636	209,887	50%	104,159	95,702	92%
Conditional Grant to Secondary Salaries	95,996	63,174	66%	23,999	49,905	208%
Conditional Grant to Primary Education	40,004	26,670	67%	10,001	13,335	133%
Conditional Grant to Secondary Education	36,917	24,611	67%	9,229	12,306	133%
Conditional transfers to School Inspection Grant	28,524	14,262	50%	7,131	7,131	100%
Locally Raised Revenues	3,716	0	0%	929	0	0%
Other Transfers from Central Government	1,480	1,844	125%	1,480	1,844	125%
Multi-Sectoral Transfers to LLGs	14,573	500	3%	3,643	500	14%
District Unconditional Grant - Non Wage	9,932	3,500	35%	2,483	3,500	141%
<i>Development Revenues</i>	256,842	123,826	48%	64,210	61,913	96%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	37,000	18,500	50%	9,250	9,250	100%
Multi-Sectoral Transfers to LLGs	9,190	0	0%	2,297	0	0%
Total Revenues	904,620	468,274	52%	227,264	246,136	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,778	344,449	53%	161,943	184,229	114%
Wage	512,632	273,061	53%	128,158	145,607	114%
Non Wage	135,146	71,388	53%	33,785	38,622	114%
<i>Development Expenditure</i>	256,842	105,782	41%	65,321	51,327	79%
Domestic Development	256,842	105,782	41%	65,321	51,327	79%
Donor Development	0	0		0	0	
Total Expenditure	904,620	450,230	50%	227,264	235,556	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,044	7%			
Domestic Development		18,044	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,044	2%			

The Education department received a total of Ushs.246.14m which is 108% outturn of the quarterly budget of Ushs.227.26m. The increase in receipts was partly from District NW and UNEB to cater for PLE Exams 2013 coupled with Secondary School salaries which were in excess of the number of teaching and non-teaching staff at Buvuma College School and 133% release of UPE/USE funds. Cumulative outturn of the annual budget posted 52% which is Ushs.468.27m of Ushs.904.62m

By close of Q.2, a total of Ushs.235.56m which is 104% of the quarterly budget of Ushs.227.26m had been expended. Total expenditure of receipts amounted to Ushs.450.23m translating into 50% outturn of the annual budget of Ushs.904.62m hence leaving a balance of Ushs.18.04m on the development account

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

- Ushs.18.04m could not be expended since signing of contract agreements had just been concluded and the civil works done by the contractor had not reached to the level of certification by the Engineer to warrant any payment hence referred to Q.3

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	96	92
No. of qualified primary teachers	96	93
No. of textbooks distributed	250	705
No. of pupils enrolled in UPE	6030	6824
No. of student drop-outs	300	204
No. of Students passing in grade one	20	0
No. of pupils sitting PLE	430	440
No. of primary schools receiving furniture	130	0
Function Cost (US\$ '000)	700,677	330,819
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	10
No. of students passing O level	60	0
No. of students sitting O level	100	70
No. of students enrolled in USE	350	233
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	169,913	106,286
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	34
No. of secondary schools inspected in quarter	4	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	33,230	13,125
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	800	0
Cost of Workplan (US\$ '000):	904,620	450,230

The Education sector has indeed moved milestones considering the baseline data when Buvuma District became operational in 2010. Enrolment of children in UPE has almost doubled, staff ceiling almost complete and performance at National exams (PLE/UCE) has registered an upward trend over the years. However, the worst indicator is the increasing drop-out rates of pupils both in upper primary and lower secondary attributed to poor culture of fishing communities towards education whereby students are lured into fishing, mukene drying/trading and looking after upland rice fields.

By end of Q.2, performance at national exams i.e. PLE/UCE had not yet been released by UNEB hence the nil performance however, this picture will change in Q.3. Most of the contracts for SFG projects i.e. procurement of school furniture, construction of teacher houses had been awarded but awaiting signing of agreements to trigger payments against certified civil works. School inspection has improved due to increase in funding from the Centre; however support by the District towards SNE is still poor.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	534,626	277,591	52%	133,654	167,367	125%
Locally Raised Revenues	631	0	0%	157	0	0%
Other Transfers from Central Government	519,714	276,981	53%	129,928	167,157	129%
Multi-Sectoral Transfers to LLGs	11,450	610	5%	2,862	210	7%
District Unconditional Grant - Non Wage	2,831	0	0%	707	0	0%
<i>Development Revenues</i>	6,000	990	17%	1,400	990	71%
Locally Raised Revenues	2,000	0	0%	400	0	0%
District Unconditional Grant - Non Wage	4,000	990	25%	1,000	990	99%
Total Revenues	540,626	278,581	52%	135,054	168,357	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	534,626	276,685	52%	133,554	166,863	125%
Wage	0	0		0	0	
Non Wage	534,626	276,685	52%	133,554	166,863	125%
<i>Development Expenditure</i>	6,000	990	17%	1,500	990	66%
Domestic Development	6,000	990	17%	1,500	990	66%
Donor Development	0	0		0	0	
Total Expenditure	540,626	277,675	51%	135,054	167,853	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		906	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		906	0%			

The Roads and Engineering department received a total of Ushs.168.36m which is 125% outturn of the quarterly budget of Ushs.135.05m. The increase in receipts was attributed to release of CARs funds in Q.2 and refund of Ushs.6m borrowed from the Roads account. Therefore, by close of Q.2 the department had cumulatively received a total of 278.58m which is 52% of the annual budget of Ushs.540.63m.

By close of Q.2, a total of Ushs.167.85m which is 124% of the quarterly budget of Ushs.135.5m had been expended. Total expenditure of receipts amounted to Ushs.277.68m translating into 51% outturn of the annual budget of Ushs.540.63m hence living a balance of Ushs.0.91m on the recurrent account

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

- Ushs.0.91m could not be expended since some road gangs had not accomplished routine maintenance of the roads under their jurisdiction therefore payment of their salaries was referred to Q.3.

(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**2013/14 Quarter 2*****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	4	12
Length in Km of Urban unpaved roads routinely maintained	22	23
Length in Km of Urban unpaved roads periodically maintained	6	4
Length in Km of District roads routinely maintained	93	85
Length in Km of District roads periodically maintained	31	17
<i>Function Cost (US\$ '000)</i>	531,164	276,685
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	9,462	990
<i>Cost of Workplan (US\$ '000):</i>	540,626	277,675

The significant increase in bottlenecks removed from CARs is attributed to accessibility to the road unit (grader) by the respective LLGs. Having facilitated road gangs with equipment (slashers, hoes, wheelbarrows), 85kms out of the planned 93kms had been routinely maintained by end of Q.2 highlighting 91% performance against planned outputs. Steady URF inflows have also enabled timely implementation of planned road works.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	24,971	11,500	46%	6,242	5,750	92%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	548	0	0%	137	0	0%
District Unconditional Grant - Non Wage	1,423	0	0%	355	0	0%
<i>Development Revenues</i>	408,976	211,934	52%	102,243	109,946	108%
Conditional transfer for Rural Water	387,626	193,813	50%	96,906	96,907	100%
LGMSD (Former LGDP)	21,350	18,121	85%	5,337	13,039	244%
Total Revenues	433,947	223,434	51%	108,485	115,696	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,971	11,500	46%	6,243	5,750	92%
Wage	0	0		0	0	
Non Wage	24,971	11,500	46%	6,243	5,750	92%
<i>Development Expenditure</i>	408,976	119,705	29%	102,242	111,035	109%
Domestic Development	408,976	119,705	29%	102,242	111,035	109%
Donor Development	0	0		0	0	
Total Expenditure	433,947	131,205	30%	108,485	116,785	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,230	23%			
Domestic Development		92,230	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,230	21%			

The water department received a total of Ushs.115.69m out of the quarterly budget of Ushs.108.49m hence posting 107% outturn in Q.2. The increase in receipts came from LGMSD towards construction of a water-borne toilet at the District Resource Centre. In cumulative terms, a total of Ushs.223.43m which 51% of the annual budget of Ushs.433.95m had been received by end of Q.2 despite having no receipts from Local Revenue and Non-wage allocations

In Q.2, expenditure was Ushs.116.79m of the quarterly budget of Ushs.108.49m translating into 108% utilization of funds due to payment of retention. Cumulative expenditure had reached Ushs.131.21m which is 30% of the annual budget of Ushs.433.95m hence leaving a balance of Ushs.92.23m on the development account by close of Q.2.

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

-Ushs.92.23m could not be expended since signing of contract agreements had just been concluded and the civil works done by the contractors had not reached to the level of certification by the Water Engineer to warrant any payment hence referred to Q.3

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	9
% of rural water point sources functional (Gravity Flow Scheme)	95	75
% of rural water point sources functional (Shallow Wells)	95	90
No. of water and Sanitation promotional events undertaken	18	5
No. of water user committees formed.	26	9
No. Of Water User Committee members trained	37	60
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 springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	7	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	433,947	131,205
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	433,947	131,205

- The cumulative performance of water department was relatively above average for a number of indicators however, the low indicators were mainly those services contracted out. By close of Q.2, contracts for advocacy activities (drama shows), construction of public latrines, shallow wells, drilling and rehabilitation of deep boreholes, construction of piped water schemes coupled with water quality testing had been awarded but signing of contractual agreements had not been concluded to warrant payment for works done hence the nil cumulative performance in the above indicators. Supervision visits were also limited due to no civil works ongoing at the various project sites.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,409	4,162	21%	4,851	1,796	37%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	3,563	0	0%	890	0	0%
Multi-Sectoral Transfers to LLGs	4,370	570	13%	1,092	0	0%
District Unconditional Grant - Non Wage	4,292	0	0%	1,073	0	0%
<i>Development Revenues</i>	1,400	0	0%	350	0	0%
District Unconditional Grant - Non Wage	1,400	0	0%	350	0	0%
Total Revenues	20,809	4,162	20%	5,201	1,796	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409	3,918	20%	4,851	1,846	38%
Wage	0	0		0	0	
Non Wage	19,409	3,918	20%	4,851	1,846	38%
<i>Development Expenditure</i>	1,400	0	0%	350	0	0%
Domestic Development	1,400	0	0%	350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	20,809	3,918	19%	5,201	1,846	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		245	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245	1%			

Out of the quarterly budget of Ushs. 5.20m, only Ushs.1.79m had been received by end of Q.2 representing 35% outturn. This low outturn was attributed to no allocations from both Local Revenue and District Non-wage due to high administration costs. Cumulatively, total receipts by close of Q.2 accounted for 20% which is Ushs. 4.16m out of the approved Annual budget of Ushs.20.81m.

By close of Q.2, a total of Ushs.1.85m which is 35% of the planned quarterly budget of Ushs.5.20m had been expended. Overall expenditure by end of Q.2 posted 19% which is 3.92m of the approved Annual budget of Ushs.20.81m.

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

- Reserved for fuel to enable routine monitoring, patrols and inspection of Local forests reserves and wetlands scheduled early Q.3

(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**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
No. of Agro forestry Demonstrations	20	0
No. of community members trained (Men and Women) in forestry management	500	192
No. of monitoring and compliance surveys/inspections undertaken	48	36
No. of Wetland Action Plans and regulations developed	6	0
No. of community women and men trained in ENR monitoring	500	192
No. of monitoring and compliance surveys undertaken	10	2
Function Cost (US\$ '000)	20,809	3,918
Cost of Workplan (US\$ '000):	20,809	3,918

- At the close of Q.2, construction of the District Nursery bed under Production department had reached final stages and planting was expected in Q.3 hence the nil performance in regard to Area (Ha) of trees planted and surviving coupled with agro forestry demonstrations. In Q.2, Wetland profiling had been completed as a pre-cursor for development of Wetland Actions Plans by the respective LLGs hence the nil performance in that indicator. Participation of communities (M/F) in ENR monitoring is still lacking attributed to low attitude attached to forestry management by fishing communities, however, monitoring and compliance inspections/surveys were stepped up in Q.2 to roll back forestry degradation.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,123	25,437	33%	19,278	10,366	54%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,911	956	50%	477	478	100%
Conditional Grant to Women Youth and Disability Gr	6,881	3,440	50%	1,720	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	7,184	50%	3,591	3,592	100%
Locally Raised Revenues	3,837	930	24%	959	930	97%
Other Transfers from Central Government	4,700	4,675	99%	1,175	0	0%
Multi-Sectoral Transfers to LLGs	27,922	4,480	16%	6,980	1,760	25%
District Unconditional Grant - Non Wage	9,962	0	0%	2,490	0	0%
<i>Development Revenues</i>	75,993	46,388	61%	18,998	31,044	163%
Donor Funding	15,700	15,700	100%	3,925	15,700	400%
Multi-Sectoral Transfers to LLGs	60,293	30,688	51%	15,073	15,344	102%
Total Revenues	153,116	71,825	47%	38,276	41,410	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,123	18,741	24%	19,278	7,247	38%
Wage	0	0		0	0	
Non Wage	77,123	18,741	24%	19,278	7,247	38%
<i>Development Expenditure</i>	75,993	27,600	36%	18,998	27,600	145%
Domestic Development	60,293	11,900	20%	15,071	11,900	79%
Donor Development	15,700	15,700	100%	3,927	15,700	400%
Total Expenditure	153,116	46,341	30%	38,276	34,847	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,697	9%			
<i>Development Balances</i>		18,788	25%			
Domestic Development		18,788	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,485	17%			

Out of the quarterly budget of Ushs.38.28m, the department received a total of Ushs.41.41m translating into 108% outturn. The increase in receipts was attributed to transfer of Ushs.15.7m from UNICEF geared towards OVC district mapping. Cumulatively, 47% which is Ushs.71.83m of the annual budget of Ushs.153.12m had been accessed by end of Q.2

Cumulative expenditure had reached Ushs.46.34m which is 30% of the annual budget of Ushs.153.12m. 91% of the quarterly receipts of Ushs.34.85m had been expended by end of Q.2 hence leaving a balance of Ushs.6.69m on the recurrent account earmarked for PWD group projects and Ushs.18.79m on the development account for CDD group projects.

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

- Appraisal of both PWD and CDD group project proposals in line with the evaluation criteria was still ongoing by close of Q.2 therefore, transfer of funds to the respective PWD group/LLGs CDD accounts was referred to Q.3.

(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**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	10	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	685	255
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	5	5
Function Cost (UShs '000)	153,116	46,341
Cost of Workplan (UShs '000):	153,116	46,341

With the improvement in the proactive methods of CDOs in resettling children in their respective communities, the number of cases reported and due for settlement in nearby Districts has greatly dropped hence the nil performance in that indicator. Only 37% of FAL Learners were trained by close of Q.2 a below average performance attributed to low motivation of FAL Instructors by the learners coupled with lack of logistical support in respect to instructional manuals. Assessment/appraisal of Youth Council development projects was still ongoing hence only 1 had been supported by end of Q.1. Procurement process for the assistive devices for disabled and elderly had just been initiated by end of Q.2 hence the nil performance in that indicator

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,140	19,504	38%	12,784	8,332	65%
Conditional Grant to PAF monitoring	13,388	6,694	50%	3,347	3,347	100%
Locally Raised Revenues	10,470	1,735	17%	2,617	1,000	38%
Multi-Sectoral Transfers to LLGs	3,484	500	14%	871	0	0%
District Unconditional Grant - Non Wage	23,798	10,575	44%	5,949	3,985	67%
<i>Development Revenues</i>	18,933	8,414	44%	4,732	4,207	89%
LGMSD (Former LGDP)	16,830	8,414	50%	4,207	4,207	100%
District Unconditional Grant - Non Wage	2,103	0	0%	525	0	0%
Total Revenues	70,073	27,918	40%	17,516	12,539	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,140	19,452	38%	12,785	8,280	65%
Wage	0	0		0	0	
Non Wage	51,140	19,452	38%	12,785	8,280	65%
<i>Development Expenditure</i>	18,933	8,414	44%	4,731	6,895	146%
Domestic Development	18,933	8,414	44%	4,731	6,895	146%
Donor Development	0	0		0	0	
Total Expenditure	70,073	27,866	40%	17,516	15,175	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

A total of Ushs.12.54m was received in Q.2 out of the quarterly budget of Ushs.17.52m translating into 72% outturn. Cumulatively the department had received a total of Ushs. 27.92m out of the annual budget of Ushs.70.07m hence posting 40% outturn by end of Q.2

In regard to expenditure, Ushs.15.18m which is 87% of the quarterly budget of Ushs. 17.52m was expended by end of Q.2. Cumulatively, a total of Ushs. 27.87m which is 40% of the annual budget of Ushs.70.07m had been utilized.

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

- Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	70,073	27,866
Cost of Workplan (UShs '000):	70,073	27,866

Vote: 590 Buvuma District

2013/14 Quarter 2

Workplan 10: Planning

Overall performance of the Planning unit was above average attributed to commitment by the 2 staff in the Unit and besides our performance indicators are mandatory as enshrined in the LGMSD Manual and LGA CAP 243 as amended.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,927	6,245	42%	3,731	3,130	84%
Conditional Grant to PAF monitoring	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	2,741	300	11%	685	300	44%
Multi-Sectoral Transfers to LLGs	2,070	445	21%	517	80	15%
District Unconditional Grant - Non Wage	7,116	4,000	56%	1,779	2,000	112%
Total Revenues	14,927	6,245	42%	3,731	3,130	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,927	6,245	42%	3,731	3,130	84%
Wage	0	0		0	0	
Non Wage	14,927	6,245	42%	3,731	3,130	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,927	6,245	42%	3,731	3,130	84%
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%			

In Q.2, out of the quarterly budget of Ushs.3.73m a total of Ushs.3.13m was received representing 84% outturn and cumulatively 42% which is Ushs.6.25m of the Annual budget of Ushs.14.93m.

In terms of expenditure, by end of Q.2 all the funds released to the Internal Audit department totaling to Ushs. 6.25m had been expended representing 42% of the Annual budget of Ushs.14.93m. However, all the released funds in released in Q.2 were expended.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15-10-2013	15-01-2014
Function Cost (UShs '000)	14,927	6,245
Cost of Workplan (UShs '000):	14,927	6,245

Apart from delays to submit Internal Audit reports to District Chairperson, CAO and LGPAC, performance of the Internal Audit department has been quite good. The delays are caused by geographical hardships (roughness of the lake) experienced by HoDs while implementing planned activities hence causing delays to account for advances.

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 job advert and 1 procurement adverts run in the print media in Financial Year 2013-2014.	Office running costs settled (Security committee welfare, assorted stationery, preparation for District Independence celebrations held on 25/10/13, burial expenses, maintenance of UG 0039M, updating antivirus)
	-Allowances paid to CAO.	Chief Executive, PAS facilitated to attend
	-Incapacity, funeral costs and death benefits paid.	
	-Computer and other IT services procured and maintained	
	-Welfare and ente	
Incapacity, death benefits and funeral expenses		788
Advertising and Public Relations		6,470
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		520
Small Office Equipment		300
Bank Charges and other Bank related costs		164
Rent - Produced Assets to private entities		0
Guard and Security services		328
General Supply of Goods and Services		0
Travel Inland		4,315
Maintenance - Vehicles		5,000
Wage Rec't:		
Non Wage Rec't:	13,945	18,085
Domestic Dev't:		
Donor Dev't:		
Total	13,945	18,085

Output: Human Resource Management

Non Standard Outputs:	Salaries to 361 civil servants in Buvuma paid for 3 months	Salaries to 361 civil servants in Buvuma paid for the months of October- December 2013
	-Hard to reach allowances paid to staff in the 4LLGs for 3 months	Hard to reach allowances paid to staff in the 4LLGs for 3 months (Oct-Dec)
	-1 Staff appointed on temporary basis staff paid in F/Y 2013/2014	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and tra
	-Printing ,stationery ,photocopy and binding paid for	

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		224,159
Contract Staff Salaries (Incl. Casuals, Temporary)		398
Allowances		77,714
Printing, Stationery, Photocopying and Binding		400
Travel Inland		910
Wage Rec't:	192,279	224,159
Non Wage Rec't:	94,603	79,422
Domestic Dev't:		
Donor Dev't:		
Total	286,882	303,581

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 2010/14- 2014/15)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity Building sessions implemented as per CBG Workplan FY 2013/14)	1 (1 Capacity Building session implemented ((hands on training of HoDs on completing Form B FY 2013/14 and formulation of BFP with Payroll for FY 2014/15)
Non Standard Outputs:		Payment to the CDO career development at UMI completed CBG Q.1 report submitted to MoLG-PST, Capacity Building Needs Assessment conducted among staff and political leaders)
Workshops and Seminars		2,401
Staff Training		330
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,813	2,731
Donor Dev't:		
Total	8,813	2,731

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	68 (65% of established posts filled at District and at the 5LLGs Levels)
Non Standard Outputs:	- 1 Lower Local Government monitored and supervised on implementation of decentralized services	- 2 Lower Local Governments (Bugaya and Busamuzi) monitored and supervised on implementation of decentralized services
Travel Inland		750
Wage Rec't:		
Non Wage Rec't:	2,875	750

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	2,875	750
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Output: Public Information Dissemination

Non Standard Outputs:

-5 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)

Information on Q.2 releases displayed on the public noticeboards at the District and the respective LLGs

-1 Officer facilitated while on official duties

-Books and periodicals for the

<i>Travel Inland</i>		50
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Wage Rec't:

<i>Non Wage Rec't:</i>	893	50
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*Domestic Dev't:**Donor Dev't:*

Total	893	50
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Output: Office Support services

Non Standard Outputs:

-1 staff facilitated to perform official duties for 3 months.

Assorted office welfare items procured

<i>Travel Inland</i>		280
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Wage Rec't:

<i>Non Wage Rec't:</i>	407	280
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*Domestic Dev't:**Donor Dev't:*

Total	407	280
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Output: Assets and Facilities Management

No. of monitoring visits conducted

1 (1 Monitoring visit conducted in one of the 4LLGs and 1 T/C)

1 (1 Monitoring visit conducted on the implementation of government programmes and functionality of Sub-county Committees by the Chief Executive/PAS in Bugaya and Bweema Sub-counties)

No. of monitoring reports generated

1 (1 Quarterly monitoring report generated and disseminated to stakeholders)

1 (1 monitoring exercise conducted in the Sub-counties of Bweema and Bugaya on implementation of government programmes and functionality of Committees (STPC, Council and Executive))

Non Standard Outputs:

N/A

N/A

<i>Travel Inland</i>		2,354
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 750 2,354

Domestic Dev't:

Donor Dev't:

Total 750 **2,354****Output: Records Management**

Non Standard Outputs:

Assorted stationery procured for central registry at District Headquarter for 3 months
-Allowances/perdiem paid and fuel procured

Performance Agreements and performance reports submitted to MoPS

Printing, Stationery, Photocopying and Binding 0

Travel Inland 140

Wage Rec't:

Non Wage Rec't: 768 140

Domestic Dev't:

Donor Dev't:

Total 768 **140****Output: Procurement Services**

Non Standard Outputs:

-1 quarterly report submitted to PPDA (micro procurements and contracts awarded)

1 quarterly report submitted to PPDA (micro procurements and contracts awarded)

-3 Evaluation committee meetings convened at District

Contracts Committee members tenure renewed for the 2nd time

-Assorted stationery procured for PDU

-3 Evaluation committee meetings convened at District

Assorted stationery procured for use in PDU

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 260

Travel Inland 580

Wage Rec't:

Non Wage Rec't: 2,375 840

Domestic Dev't:

Donor Dev't:

Total 2,375 **840****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0 (Procurement process completed)

0 (N/A)

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		
<i>Transport Equipment</i>		7,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	7,520
<i>Donor Dev't:</i>		0
Total	3,750	7,520
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Procurement process completed -1 Laptop procured for Central Registry, District HQs)	0 (N/A)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,187	0
<i>Donor Dev't:</i>		0
Total	1,187	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement process completed	
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,161	0
<i>Donor Dev't:</i>		0
Total	1,161	0

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(Data collected and analysed)

24-07-2014 (Data collected and analysed)

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 5 LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	1,325 litres of fuel and lubricants procured from KISBON fuel dealer, Buvuma Water and Land Transport)
	175 litres of fuel procured for the operations of the finance departm	Office operations for Finance Staff facilit
<i>Printing, Stationery, Photocopying and Binding</i>		4,786
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		189
<i>Travel Inland</i>		4,388
<i>Fuel, Lubricants and Oils</i>		2,560
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,270	12,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,270	12,123

Output: Revenue Management and Collection Services

Value of LG service tax collection	5250000 (Ushs.5,250,000/- collected from Local Service tax deductions from District Employees)	6000000 (Ushs. 6,000,000/- collected from Local Service tax deductions from District Employees)
Value of Other Local Revenue Collections	29662500 (Ushs. 29,662,500 raised from Locally generated revenue sources by the District)	12500000 (Ushs. 12,500,000/= raised from Locally generated revenue sources by the District: Forestry products - 3,390,000= Others fees - 315,000=)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	Cashier facilitated to bank local revenues collected in Mukono
	3 sets of Local revenue performance reports submitted to the relevant offices and ministries in time,	SFO facilitated to assess 35% due for remittance to the District by the 4LLGs
		4 revenue enhancement and mobilization meetings conducted in the 4LLGs of Bugaya, Bweema, Busamuzi and Naira
<i>Workshops and Seminars</i>		2,765
<i>Computer Supplies and IT Services</i>		477
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,773
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	6,015
<i>Domestic Dev't:</i>		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,375	6,015
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Data collected and analysed)	30-05-2014 (Data collected, reallocation of votes in FY 2013/14 budget done)
Date of Approval of the Annual Workplan to the Council	(Data collected and analysed)	15-02-2014 (Data collected and draft sector workplans for FY 2014/15 formulated)
Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference convened on 22/11/2013 in preparation of the BFP for FY 2014/15 for submission to MoFPED and other Sector-line Ministries
	1 Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministries	
Workshops and Seminars		2,970
Computer Supplies and IT Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,878	2,970
Domestic Dev't:		
Donor Dev't:		
Total	2,878	2,970

Output: LG Expenditure mangement Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally generated revenues	Luwero-Rwenzori Programme documents submitted to CID
	OAG Management letters responded to within the stipulated timeline	
Printing, Stationery, Photocopying and Binding		140
Travel Inland		1,283
Wage Rec't:		
Non Wage Rec't:	875	1,423
Domestic Dev't:		
Donor Dev't:		
Total	875	1,423

Output: LG Accounting Services

Date for submitting annual LG final	(Accounts data collected and analysed)	30-09-2013 (Monthly accountability reports and prepared and submitted to CAO,DTPC and
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General		DEC
		Final Accounts prepared and submitted to Auditor General for review)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on quarterly basis	
Printing, Stationery, Photocopying and Binding		923
Bank Charges and other Bank related costs		243
Travel Inland		2,312
Wage Rec't:		
Non Wage Rec't:	2,450	3,478
Domestic Dev't:		
Donor Dev't:		
Total	2,450	3,478

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:	2 council meetings held at Buvuma District Council Hall, FY 2013-14	2 Council meetings held at Buvuma District Council Hall, FY 2013-14
	Councillors emoluments paid for 2 Council meetings held at District HQs	District Chairperson's Vehicle, CFO, Secretary for Finance motorcycle and CAO's car serviced
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	PAS facilitated to gather information on alleged trespass of the District Grader
	Salary and Gratuity for	Dist
Allowances		12,147
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		178
Salary and Gratuity for LG elected Political Leaders		19,800
Travel Inland		8,890
Maintenance - Vehicles		2,500

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	25,740	19,800
<i>Non Wage Rec't:</i>	19,915	24,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,655	43,815

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 2013-14	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14
	4 Evaluation Committee meetings held at the District HQs	4 Evaluation Committee meetings held at the District HQs
	Contracts Information displayed at District Headquarter	Contracts Information displayed at District Headquarters
<i>Allowances</i>		1,140
<i>Special Meals and Drinks</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,592	1,390

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	None convened in Q.2
	Disciplinary cases presented by the rewards and sanctions committee addressed	No disciplinary case forwarded to the Rewards and Sanctions Committee for redress.
	DSC Chairperson's Salary for 12 months paid	
	Ret	
<i>Allowances</i>		0
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	2,426	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,276	0

Output: LG Land management services

No. of Land board meetings	1 (1 District Land Board Meeting held at the District HQs)	0 (DLB not yet in place)
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None presented in Q.2)
Non Standard Outputs:	1 monitoring visit undertaken to verify land applications. 2 DLB Committee meetings held at the District HQs	PAS facilitated to follow up DLB issues at the Ministry of Lands Magistrate facilitated to defend Council over Bweema land trespass case by the District

Allowances		350
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	1,943	950
Domestic Dev't:		
Donor Dev't:		
Total	1,943	950

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by Buvuma District Council)	1 (1 LG PAC report discussed by District Council)
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Finance Dept, report compiled and submitted to AG)	0 (None reviewed in Q.2)
Non Standard Outputs:	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports	1 LGPAC Meeting held at the District HQs to review Q.1 Internal Audit Reports
Allowances		2,950
Special Meals and Drinks		210
Printing, Stationery, Photocopying and Binding		150
Travel Inland		360
Wage Rec't:		
Non Wage Rec't:	3,805	3,670
Domestic Dev't:		
Donor Dev't:		
Total	3,805	3,670

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	1 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)
Travel Inland		1,000
Wage Rec't:		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000

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 1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY	1 Standing Committee meeting held at the District Headquarters to discuss progress in implementation of Sector Workplans and Budgets for FY 2013/14
<i>Allowances</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,470	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,470	2,460

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement process completed	Procurement process completed, funds reserved for procurement of Laptop computers
<i>Machinery and Equipment</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,375	1,500
<i>Donor Dev't:</i>		0
Total	1,375	1,500

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	- 2 MSIP mobilised on silver fish and upland rice at the District level	None held in Q.2
<i>Workshops and Seminars</i>		0

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,305 0

Donor Dev't:

Total 6,305 0**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (Trials on Crops and Livestock breeds improved and established)	2 (2 Cassava DARST trials set up in Nairambi and Busamuzi Sub-counties Bananas and sweet potatoes in Buvuma T/C-Tome and Katale villages, Walwanda and Tome wards Upland rice (Nerica var10) multiplication in Busamuzi S/c HQs)
Non Standard Outputs:		N/A

General Supply of Goods and Services 826

Wage Rec't: 0

Non Wage Rec't:

Domestic Dev't: 11,718 826

Donor Dev't:

Total 11,718 826**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	- 1 Planning review and platform organised. Salaries for the DNC and the 5SNCs paid for 3 months	Salaries for the DNC and the 5SNCs/AASPs for Bugaya, Bweema, Nairambi and Buvuma T/C paid for 3 months SNCs mentored on preparation of NAADS reports, DNC mentored on inputting NAADS data into the LGOBT, HoDs mentored on harmonizing and integrating cros
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General Staff Salaries 30,446

Workshops and Seminars 2,227

Staff Training 1,097

Wage Rec't: 30,446 30,446

Non Wage Rec't:

Domestic Dev't: 13,029 3,324

Donor Dev't:

Total 43,475 33,770**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture	336 (336 farmers receiving agriculture inputs in the	561 (- 561 farmers accessed agriculture inputs
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

inputs	5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	i.e. Goats, pigs, livestock feed, improved seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)
No. of farmer advisory demonstration workshops	108 (108 farmer advisory demonstration workshops held in the 5LLGs)	94 (- 94 farmer advisory demonstration workshops held on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)
No. of farmers accessing advisory services	3360 (3360 farmers accessing advisory services in the 5LLGs)	1540 (- 1,540 farmers accessed advisory services on proper harvesting & mixing, application of accaricides to livestock, fodder preservation and seed selection)
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)
Non Standard Outputs:	NAAD's Q.2 funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.2 funds transferred to the respective 4LLG's NAADS Accounts of Bugaya,Bweema, Nairambi and Buvuma T/C

Transfers to other gov't units(capital) 82,391

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	139,431	82,391
Donor Dev't:	0	0
Total	139,431	82,391

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Assets and NAADS Vehicle maintained and operated	NAADS vehicle UAJ 986X insurance cover paid to Excel Insurance Co.Ltd
Transport Equipment		3,117
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,392	3,117
Donor Dev't:		0
Total	3,392	3,117

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- Office rent paid for 3months - IT facilities serviced and maintained	None procured in Q.2
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	584	0
Donor Dev't:		0

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	584	0
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	<ul style="list-style-type: none"> - 2 international workshops attended Salaries of extension staff paid for 3 months - 600 litres of oils and lubricants procured - Assorted stationery, tonner, airtime, antivirus and internet subscription for 3 months - Farm gate prices for agr 	<p>DPO facilitated to attend 2 International workshops; Planning workshop on Banana Value chains and associated livelihoods in Kigali-Rwanda, Agrobiodiversity and Child Nutrition in Bukoba Tanzania</p> <p>100litres of fuel and lubricants procured for running dir</p>
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		37
<i>Agricultural Extension wage</i>		3,127
<i>Travel Inland</i>		420
<i>Travel Abroad</i>		1,628
<i>Wage Rec't:</i>	7,922	3,127
<i>Non Wage Rec't:</i>	5,069	2,935
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,991	6,062

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 nursery unit established at the district headquarters - 1 farmers institutional plan developed at the district headquarter. - Farmers sensitised on VODP activities and benefits, 100 litres of oils and lubricants procured for the Crops depart 	<p>3 Sensitization and demonstration community meetings conducted on the application of control measures on curbing banana bacterial wilt, improving savings culture and streamlining BMU activities</p> <p>1 monitoring and supervision of banana and cassava varie</p>
<i>Advertising and Public Relations</i>		9,835
<i>Workshops and Seminars</i>		4,520
<i>Travel Inland</i>		9,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,123	24,335
<i>Domestic Dev't:</i>	0	

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	45,123	24,335
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	36150 (District wide 36,150 animals treated / vaccinated against pests and diseases of economic importance)	800 (District wide 800 animals treated / vaccinated against rabies-200, Lumpyskin-500, Newcastle-100)
Non Standard Outputs:	<ul style="list-style-type: none"> - 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters - 2 mobile check points operational in busamuzi and Bweema sub-counties - 1 quarterly report delivered to MAAIF - Veterinary staff within th 	<ul style="list-style-type: none"> Veterinary Staff facilitated to extend control of stray dogs in 3LLGs of Busamuzi, Buvuma T/C and Nairambi Sub-county 2nd Quarter report submitted to DPO for consolidation and submission to MAAIF

<i>Medical and Agricultural supplies</i>		365
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<i>Travel Inland</i>		635
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Wage Rec't:

<i>Non Wage Rec't:</i>	878	635
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<i>Domestic Dev't:</i>	750	365
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Donor Dev't:

Total	1,628	1,000
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Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - Stationery procured and photocopies done. - Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles. - 1 Quarterly report submitted to MAAIF - Fisheries laws on proper fishing and fishing gear enforced 	<ul style="list-style-type: none"> Fisheries laws on proper fishing and fishing gear enforced in all the 5LLGs

<i>Travel Inland</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,937	1,000
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<i>Domestic Dev't:</i>	1,750	0
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Donor Dev't:

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,687	1,000
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Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (2 Anti-vermin services conducted in 2 selected parishes in Buvuma District)	1 (1 Parish/Ward of Walwanda-Buvuma T/C received anti-vermin services to trap and re-allocate crocodiles)
Number of anti vermin operations executed quarterly	0 (Sub-county reports on vermin infestations compiled)	1 (1 Anti-vermin operations executed in Buvuma T/C/Walwandwa to trap and re-allocate crocodiles)
Non Standard Outputs:	<ul style="list-style-type: none"> - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide 	None conducted

<i>General Supply of Goods and Services</i>		1,961
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<i>Travel Inland</i>		229
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Wage Rec't:

<i>Non Wage Rec't:</i>	720	229
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<i>Domestic Dev't:</i>	500	1,961
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Donor Dev't:

Total	1,220	2,190
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	<ul style="list-style-type: none"> - Surveillance for tsetse and tick status in the district done (report) - Entomology activities supervised and monitored district wide. - Assorted stationary procured - 1 Report submitted to the MAAIF 	None conducted in Q.2

<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	925	0
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<i>Domestic Dev't:</i>	1,652	0
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Donor Dev't:

Total	2,577	0
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement process completed	Procurement process completed, Contract awarded to M/S Nile Fishing Company
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,024	0
Donor Dev't:		0
Total	4,024	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement process completed	Procurement process completed, Contract awarded to M/S Infsoft and Computer Accessories
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Output: Other Capital

Non Standard Outputs:	Procurement process completed	Procurement process completed, contract awarded
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,411	0
Donor Dev't:		0
Total	2,411	0

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

No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration at District and National Level)	0 (None registered in Q.2)
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	1 (1 capacity building training on the introduction of village savings and loan association approach as a way of promoting saving, capital accumulation and entrepreneurship conducted among the communities of Busamuzi, Buvuma T/C and Nairambi S/c)
No of cooperative groups supervised	1 (1 cooperative group supervised in Busamuzi S/county)	0 (None supervised in Q.2)

Non Standard Outputs:	N/A
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Workshops and Seminars	1,000
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

4. Production and Marketing**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (5 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	0 (None identified in Q.2)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,380	0

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement process completed	Procurement process completed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	2 health education talks by DHE conducted	Cold chain maintained for the Mass Immunization rounds with support from MoH and UNICEF
	Solar system maintained	URA deductions of WHT remitted, PAYE from MWRP Staff to URA-Mukono
	Social mobilization of political leadership done for two days	
	World Aids day celebr	
Contract Staff Salaries (Incl. Casuals, Temporary)		12,005
Workshops and Seminars		0
Recruitment Expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		86
District PHC wage		96,935
Insurances		0
Travel Inland		53,936
Transfers to Other Private Entities		0
Wage Rec't:	185,803	96,935
Non Wage Rec't:	22,217	45,849
Domestic Dev't:		
Donor Dev't:	90,750	20,178
Total	298,770	162,962

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	4 (4 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFs)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	149 (149 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	562 (562 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	788 (788 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		3,522
Wage Rec't:		0
Non Wage Rec't:	3,522	3,522

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,522	3,522

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

%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
Number of trained health workers in health centers	80 (80 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)	59 (59 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)
No. of trained health related training sessions held.	17 (17 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	7 (7 Health related trainings conducted among 12 health workers on LQAS (Lot Quality Assessment Sampling) at Jinja)
Number of outpatients that visited the Govt. health facilities.	23250 (Minimum Health Care Package provided to 23,250 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	15696 (Minimum Health Care Package provided to 15,696 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	145 (145 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	150 (150 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	7 (7% of the 148 Villages with functional VHTs and reporting quarterly)
No. of children immunized with Pentavalent vaccine	1375 (1,375 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1692 (1,692 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)
Number of inpatients that visited the Govt. health facilities.	375 (Minimum Health Care Package accorded to 375 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	267 (Minimum Health Care Package accorded to 267 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		5,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,800	5,800
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,800	5,800

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

Non Standard Outputs:	Maintenance carried out on Health Infrastructure	Procurement process completed
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c)	0 (Arrears for construction of Placenta Pit at Namatale H/C II cleared, Pit handed over and functional)
		Gutters installed at Namatale H/C II in Bweema S/c)
No of healthcentres constructed	0 (Resources mobilized and transported to Lubyia Landing Site)	0 (Contract agreement revised for another Financial Year)
Non Standard Outputs:		N/A
Non-Residential Buildings		14,749
Residential Buildings		1,608
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,044	16,357
Donor Dev't:		0
Total	21,044	16,357

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Procurement process completed)	0 (Contract agreement revised)
No of OPD and other wards constructed	0 (Procurement process completed)	0 (Procurement process completed, Structural plans developed)
		Retention for construction of placenta pit at Buvuma H/C IV paid out)
Non Standard Outputs:		N/A
Non-Residential Buildings		2,318
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,987	2,318
Donor Dev't:		0
Total	4,987	2,318

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	92 (Salaries for the months of Oct-Dec paid to 92 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for, Periodicals and news papers procured PLE exams supervised in the 9 examination centres.	PLE exams successfully supervised in the 9 examination centres. 2 Monitoring exercises conducted on SFG projects under implementation Tracking early childhood learning centres conducted across the 5LLGs
<i>Bank Charges and other Bank related costs</i>		88
<i>Primary Teachers' Salaries</i>		95,702
<i>Travel Inland</i>		7,893
<i>Wage Rec't:</i>	104,159	95,702
<i>Non Wage Rec't:</i>	2,381	6,481
<i>Domestic Dev't:</i>	250	1,500
<i>Donor Dev't:</i>		
Total	106,790	103,683

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

No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	440 (440 Pupils sat for PLE Examinations in December 2013)
No. of Students passing in grade one	0 (PLE exams for 2013 successfully conducted)	0 (PLE exams for 2013 successfully conducted at the 9 examination centres)
No. of student drop-outs	75 (75 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	204 (204 pupils dropped out of School by end of 3rd Term 2013)
No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	6824 (6,824 pupils enrolled in the 12 UPE schools in Buvuma district by end of Q.2 FY 2013/14)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		13,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,001	13,335
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,001	13,335

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared
	Bank charges	
<i>Non-Residential Buildings</i>		18,863
<i>Residential Buildings</i>		20,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,508	39,527
<i>Donor Dev't:</i>		0
Total	34,508	39,527

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement process completed	Procurement process completed, contract awarded
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,973	0
<i>Donor Dev't:</i>		0
Total	7,973	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement process completed	Procurement process completed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	244	0
<i>Donor Dev't:</i>		0
Total	244	0

Output: Other Capital

Non Standard Outputs:	Procurement process completed	Bills of Quantities and Structural Plans for FY 2013/14 SFG projects drafted by works department
		Procurement process completed
<i>Other Structures</i>		1,050

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,062	1,050
Donor Dev't:		0
Total	3,062	1,050

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,737	0
Donor Dev't:		0
Total	7,737	0

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

No. of students sitting O level	100 (100 students sat for O'Level Exams 2013)	70 (70 students sat for O'Level Exams 2013)
No. of students passing O level	0 (Preparation of Students for UCE Exams ongoing)	0 (UCE Examinations for 2013 successfully conducted)
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	10 (Salaries paid to 10 teaching and non teaching staff deployed at Buvuma college, Buvuma T/C)
Non Standard Outputs:		N/A

Secondary Teachers' Salaries 49,905

Wage Rec't:	23,999	49,905
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,999	49,905

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

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	233 (233 students enrolled in USE Programme at Buvuma college, Lingira Living Hope and St Peters SS Buvuma)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 12,306

Wage Rec't:		0
Non Wage Rec't:	9,229	12,306

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,229	12,306

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		9,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	9,250
<i>Donor Dev't:</i>		0
Total	9,250	9,250

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	5 (5 secondary schools inspected per Quarter. 3 under the USE programme and 2 private)	3 (3 secondary schools inspected in Q.2, Buvuma College and 2 Private Secondary Schools)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection report submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	1 (Second Quarter Inspection report submitted to Council for discussion in the FY 2013/2014)
No. of primary schools inspected in quarter	5 (5 schools inspected per Quarter among the 12 government Aided and 23 private schools in the 5 LLGs)	34 (34 schools inspected in Q.2 (UPE-10, Private-24))
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,131	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,131	6,000

Output: Sports Development services

Non Standard Outputs:	Talent search in all sports disciplines ongoing	Talent search in all sports disciplines ongoing
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		
Donor Dev't:		
Total	1,176	0

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

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	Supervision and monitoring allowance for Engineer and Assistant engineering assistant paid for ongoing road works
	Allowances of 5 DRC Members paid for the FY 2013/2014.	Q.1 report submitted to URF, URA deductions remitted
	Road tools and assorted stationery for District Engineering services office procured.	District Grader serviced, 5 tyres procured for double cabin LG 003-026, Works Lorr
<i>Allowances</i>		7,090
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		384
<i>Travel Inland</i>		1,118
<i>Maintenance Machinery, Equipment and Furniture</i>		6,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	15,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	15,672

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

No of bottle necks removed from CARs	4 (Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms , Ssesse-Buwangwe 3kms.)	12 (3kms along Buye-Kasenyi road in Bugaya S/c completed, 3kms along Makopa-Lwazi in Bweema S/c completed, 6kms along Munyama-Busoba Rd in Nairambi S/c completed)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		34,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,300	34,176
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Total	12,300	34,176
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	9 (6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; routinely maintained)	4 (Mechanized routine maintenance done on 4kms along Kabugombe-Tome Road, Manual routine maintenance on upaved roads)
Length in Km of Urban unpaved roads periodically maintained	0 (Outstanding balances cleared)	4 (Periodic maintenance conducted along 4kms-Kadinindi-Kembo Road in Tome Ward)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		15,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,292	15,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,292	15,619
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	14 (14kms of Bukanza-Lukale-Kitiko Ndwasi Road in Nairambi S/c widened)	7 (7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c widened and shaped Bull dozer and wheel loader hired for clearing bottlenecks along 7kms of Kobero-Galigatya-Lukoma Rd Allowances/field days for machine operator paid
Length in Km of District roads routinely maintained	22 (Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms routinely maintained)	84 (-84kms of District roads routinely maintained: Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms,Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		101,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,485	101,395
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,485	101,395
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Repair of District Solar System, District HQs

None repaired in Q.2

Wage Rec't:

Non Wage Rec't:

865

0

Domestic Dev't:

Donor Dev't:

Total**865****0****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Procurement proces completed

Procurement proces completed

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,000

1,000

0

0

0

0

0**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Procurement process completed

3 tables and 3 wooden chairs procured for works department

1 desk and a chair procured for Works Department, District HQs

Furniture and Fixtures

990

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

500

500

0

0

990

0

990**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs Operation and Maintenance of water points	PAYE cleared for the months of August and September, Oct-Nov 2013 for Assistant Water Officer-Mobilization
	Fuel and Lubricants, Stationery procured	Salary for the Assistant Water Officer paid for the months of August-September, Oct-Nov 2013
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	417litres of fuel procured and supplied to water
	National c	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,860
Allowances		731
Printing, Stationery, Photocopying and Binding		551
Travel Inland		1,746
Fuel, Lubricants and Oils		1,751
Wage Rec't:		
Non Wage Rec't:	493	
Domestic Dev't:	5,560	6,639
Donor Dev't:		
Total	6,053	6,639
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	1 (1 Supervision visit conducted during and after construction in Nairambi, Busamuzi, and Bweema)	1 (1 supervision visit conducted during borehole drilling in Busamuzi and Nairambi Sub-counties)
		Monitoring undertaken on ongoing and completed projects
		GPS coordinates recorded for water projects)
No. of water points tested for quality	0 (Procurement process completed)	0 (Procurement process completed, exercise to be done in Q.3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (6 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	4 (4 Public Notices displayed at District Headquarters and at the 5LLGs (Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)	1 (1 District Water and Sanitation Coordination meeting held at the District HQs, 1 set of minutes in place)
Non Standard Outputs:		N/A
Travel Inland		6,184
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,178	6,184
Donor Dev't:		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,178	6,184
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	10 (10 Water User Committee members for the old and newly constructed water sources in the SLLGs)	60 (60 Water User Committee members trained for the old and newly constructed water sources in Busamuzi S/c (30) and Nairambi S/c (30))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 Quarterly extension Staff Planning/Review Meeting held at the District HQs)	2 (2 Quarterly extension Staff Planning/Review Meetings for (Q.1 & Q.2) held at the District HQs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Procurement process completed)	0 (Procurement process completed)
No. of water user committees formed.	10 (10 Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	9 (9 Water User Committees formed during post-construction support to WUCs training)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,388	1,170
<i>Donor Dev't:</i>		
<i>Total</i>	2,388	1,170
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Sanitation and hygiene activities held in 4LLGs of Bugaya, Bweema, Nairambi and Busamuzi
<i>Workshops and Seminars</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,750	5,750
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Procurement process completed

Procurement process completed

District Water Office block Phase II ongoing at Buvuma District HQs

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,375	0
Donor Dev't:		0
Total	12,375	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of the following; Laptop,internet subscription,

2 Months Internet Data procured for district Water Office

Machinery and Equipment		180
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	922	180
Donor Dev't:		0
Total	922	180

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement process completed

Procurement process completed

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	562	0
Donor Dev't:		0
Total	562	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement process completed

Procurement process completed

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,105	0
Donor Dev't:		0
Total	1,105	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Procurement process completed) 4 Stance waterborne public latrine constructed at District Resource Centre, District HQs)	0 (4 Stance waterborne public latrine under construction at District Resource Centre, District HQs. Procurement process completed for mobile toilet) N/A
Non Standard Outputs:		
Non-Residential Buildings		13,039
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,194	13,039
Donor Dev't:		0
Total	9,194	13,039

Output: Spring protection

No. of springs protected	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,464	0
Donor Dev't:		0
Total	3,464	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,125	0
Donor Dev't:		0
Total	6,125	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement process completed)	0 (Procurement process completed)
No. of deep boreholes rehabilitated	0 (Procurement process completed)	0 (Procurement process completed)

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of retention and arrears for works undertaken in FY 2012/13 (Borehole drilling and other projects) Payment of retention and arrears for works undertaken in FY 2012/13 (Borehole drilling and other projects)	Payment cleared for the 6 boreholes drilled by Hippo Technical Services in FY 2012/13 Retention paid for the 3HDWs constructed by Jintel contractors in FY 2012/13 Retention for borehole siting done by Hdyrocon cleared
<i>Other Structures</i>		83,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,794	83,823
<i>Donor Dev't:</i>		0
Total	56,794	83,823

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Procurement process completed)	0 (Procurement process completed)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,575	0
<i>Donor Dev't:</i>		0
Total	1,575	0

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:	Motor cycle repaired and maintained. (reg.no.LG 142-36) Assorted stationery and small office equipment procured. Fuel and lubricants procured for conducting patrols and monitoring compliance.	MoU on Water Resource delivered at MoWE-Luzira
<i>Travel Inland</i>		280

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	588	280
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*Domestic Dev't:**Donor Dev't:*

Total	588	280
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people participating in tree planting in Busamuzi S/C.)	0 (None)
Area (Ha) of trees established (planted and surviving)	3 (3 ha of trees planted and surviving (1200 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	0 (None planted in Q.2)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	200 (500 community members trained in forestry management in the sub-county of Busamuzi)	73 (73 community members trained (Men-60 and Women-13) in forestry management)
No. of Agro forestry Demonstrations	5 (5 Agroforestry demonstrations conducted in 5 households through the District)	0 (None conducted in Q.2)
Non Standard Outputs:	1 fire wood saving stove constructed in Nairambi S/C	None

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	12 (12 routine patrols conducted in all the Local Forest Reserves (LRFs))
Non Standard Outputs:	2 sensitization workshops conducted to safe guard tree felling through the District	None conducted in Q.2

Wage Rec't:

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)
Non Standard Outputs:	125 community members sensitised on wetland conservation 1 monitoring for compliance trip capacity of 1 S/C LEC developed	Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1 SWAP developed in consultation with all stake holders Buvuma T/C)	0 (None developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	By laws formulated at Buvuma T/C on wetland Management	Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C
<i>Workshops and Seminars</i>		1,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	1,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	546	1,069
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	125 (125 community members sensitized in ENR sustainable utilisation in Nairambi and Town council)	73 (73 community members (Men-60, Women-13) trained in ENR monitoring, Buvuma T/C, Nairambi)
Non Standard Outputs:	1 general cleaning day in Busamuzi and Nairambi S/C	None conducted in Q.2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	250	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (3 projects monitored for environmental compliance and mitigation measures)	2 (2 projects monitored for environmental compliance and mitigation measures in Bweema Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		497
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	497

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:	Support Supervision given to SCDOs deployed at 5LLGs	OVC mapping, communities sensitized on grabbing OVC property, OVC database developed and maintained at Sub-county Level with support from UNICEF
	1 Sector Staff Meetings held at the District HQs	Bank Charges cleared
	OVC mapping conducted in the 5LLGs with support from UNICEF	
	5 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support	
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		15,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	785	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,927	15,700
Total	4,712	15,700

Output: Probation and Welfare Support

No. of children settled	2 (2 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None settled in Q.2)
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Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	5 Counselling sessions on social support and resettlement given to abused children and other community members	8 counselling sessions on social support and resettlement given to abused children and other community members
	10 Domestic cases from the 5LLGs settled	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on their core functions)
Non Standard Outputs:	Skill enhancement of SCDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted	None implemented in Q.2
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	854	478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	854	478
Output: Adult Learning		
No. FAL Learners Trained	171 (171 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	158 (158 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)
Non Standard Outputs:	Literacy Day celebrated in Buvuma District	None
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		1,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,886	1,886
Output: Gender Mainstreaming		

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender status report compiled	Gender status report compiled and disseminated to DTPC
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	13
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	13
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2 LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	0 (None supported in Q.2)
Non Standard Outputs:	1 Quarterly meeting held to empower youths to initiate IGAs	Youth supported to participate in the International Youth Day celebrations in Kayunga District
<i>Travel Inland</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	930
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	1 PWD group project from the SLLGs appraised and approved for implementation in FY 2013/14 1 PWD Council supported	2 PWD group project supported - Bbuye Integrated Development Group in Bugaya S/c in Buye Parish, Kalambi LC.1
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,198	1,500
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 LLG Women Councils and their executives facilitated and empowered to start IGAs)	1 (1 LLG Women Councils and their executives facilitated and empowered to start IGAs)

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 Women Council Development Project appraised, approved and funded using the National Women Council Grant

None supported in Q.2

Travel Inland		680
Wage Rec't:		
Non Wage Rec't:	1,763	680
Domestic Dev't:		
Donor Dev't:		
Total	1,763	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:

1 LCD Projector for the district planning unit office procured.

District 2nd Quarter LGMSD/LDG allocation for FY 2013/14 co-funded.

Allowances for staff in planning unit paid.

LOGICs database updated and Field visits to document progress on 5 year DDP facilitated

District LGMSD/LDG allocation for FY 2013/2014 co-funded.

Office curtains procured and bank charges cleared

Assorted stationery, fuel and lubricants procured and used for planning unit p

Computer Supplies and IT Services		750
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		100
Bank Charges and other Bank related costs		45
Travel Inland		2,800
Wage Rec't:		
Non Wage Rec't:	4,144	3,845
Domestic Dev't:	525	
Donor Dev't:		
Total	4,669	3,845

Output: District Planning

No of Minutes of TPC meetings

3 (3 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)

3 (3 District Technical Planning Committee (DTPC) Meetings held, minutes on file in DPU)

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	2 (2 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	50	0
Output: Statistical data collection		
Non Standard Outputs:	119 Litres of fuel procured for data collection purposes. Allowances for data collection for data bank established paid.	None procured in Q.2
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Demographic data collection		
Non Standard Outputs:	A comprehensive DPAP for the District Completed. 2 STPC meetings attended	Draft District Population Action Plan (DPAP) disseminated to various stakeholders at the District Level
<i>Workshops and Seminars</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	985
Output: Project Formulation		
Non Standard Outputs:	Data collected on community needs	None conducted in Q.2

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	200	0
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*Domestic Dev't:**Donor Dev't:*

Total	200	0
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Output: Development Planning

Non Standard Outputs:

Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED

Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED

Quarterly evaluation of workplans and budgets done

Quarterly evaluation of workplans and budgets done

Travel Inland

200

Wage Rec't:

<i>Non Wage Rec't:</i>	350	200
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*Domestic Dev't:**Donor Dev't:*

Total	350	200
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Output: Management Information Systems

Non Standard Outputs:

3 Months subscription paid for the District website and the internet modem.

None procured in Q.2

2 Printer Cartridges procured for District Planning Department

Computer Supplies and IT Services

0

Wage Rec't:

<i>Non Wage Rec't:</i>	574	0
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*Domestic Dev't:**Donor Dev't:*

Total	574	0
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Output: Operational Planning

Non Standard Outputs:

1 Quarterly (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries

Environment screening of Investment Projects for FY 2013/14 done.

Bills of Quantities and structural plans for 3 LGMSD Projects drawn and submitted to PDU.

Completed District LGMSD Projects marked

All HoDs, SAS/TC backstopped on formulation

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel Inland		4,365
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:	1,402	4,365
Donor Dev't:		
Total	1,777	4,365
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:

1 on spot monitoring visit undertaken for LGMSD funded projects for FY 2013/14

3 on spot monitoring visits undertaken for LGMSD completed projects and ongoing projects for FY 2013/14

1 Multi-sectoral monitoring visit undertaken for PAF funded projects.

1 Multi-sectoral monitoring exercise undertaken for PAF funded projects by Hon.Councillors in their respective constituencies

1st Quarter Budget

Travel Inland		5,780
Wage Rec't:		
Non Wage Rec't:	3,347	3,250
Domestic Dev't:	1,402	2,530
Donor Dev't:		
Total	4,749	5,780

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

1 Sofa Set procured for the Office of the District Chairperson, District HQs

Procurement process completed, delivery expected in Q.2

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,402	0
Donor Dev't:		0
Total	1,402	0

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**

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	None procured in Q.2
	115 litres of fuel and lubricants procured and allowances paid	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	838	0
Domestic Dev't:		
Donor Dev't:		
Total	838	0

Output: Internal Audit

No. of Internal Department Audits	1 (1 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Department Audit conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quaterly Internal Audit Reports	15-01-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	15-01-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC)
Non Standard Outputs:	1 Quarterly monitoring exercise undertaken for District and 4LLGs on PAF funded projects UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	1 Quarterly monitoring exercise undertaken for District and 4LLGs on PAF funded projects and CDD Projects
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,050
Wage Rec't:		
Non Wage Rec't:	2,376	3,050
Domestic Dev't:		
Donor Dev't:		
Total	2,376	3,050

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	576,198	520,074
<i>Non Wage Rec't:</i>	476,117	476,117
<i>Domestic Dev't:</i>	292,657	292,657
<i>Donor Dev't:</i>		
Total	1,324,726	1,324,726

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014. -Allowances paid to CAO. -Incapacity, funeral costs and death benefits paid. -Computer and other IT services procured and maintained -Welfare and entertainment catered for in F/Y 2013/14. -Special meals and drinks provided for in F/Y 2013/14. -Printing,stationary, photocopying and binding expenses cleared -Small office equipments procured. -Office space hired and Guard and security services paid. -1 book shelf procured for CAOs office. -Disasters catered for when they occur. - Vehicles maintained -Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014 Bank charges and other bank related costs paid 	<ul style="list-style-type: none"> Office running costs settled (Security committee welfare, assorted stationery, preparation for District Independence celebrations, burial expenses, maintenance of UG 0039M, updating antivirus) -1 procurement advert run in the New vision publication 	0	High and increasing administration costs coupled with unsustainable local revenue tax bases
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	788	39.4%
221001 Advertising and Public Relations	6,000	10,283	171.4%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,000	585	29.3%	
221011 Printing, Stationery, Photocopying and Binding	1,760	1,040	59.1%	
221012 Small Office Equipment	500	510	102.0%	
221014 Bank Charges and other Bank related costs	840	281	33.4%	
223003 Rent - Produced Assets to private entities	10,080	3,000	29.8%	
223004 Guard and Security services	3,255	328	10.1%	
224002 General Supply of Goods and Services	2,000	1,600	80.0%	
227001 Travel Inland	13,663	8,452	61.9%	
228002 Maintenance - Vehicles	8,776	5,000	57.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,874	31,867	57.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,874	31,867	57.0%	

Output: Human Resource Management

Non Standard Outputs:	-Salaries to 361 civil servants in Buvuma paid	Salaries to 361 civil servants in Buvuma paid for the months of October- December 2013	0	Deduction of hardship allowances due to migration of payroll to IPPS demotivated quite a number of staff
	-Hard to reach allowances paid to staff serving in Rural Sub-counties	Hard to reach allowances paid to staff in the 4LLGs for 3 months (Oct-Dec)		
	-Printing ,stationery ,photocopy and binding expenses paid	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and tra		
	-Small office equipments procured			
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly pay rolls printed			

Expenditure

211101 General Staff Salaries	769,117	391,084	50.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,630	797	48.9%	
211103 Allowances	370,940	170,085	45.9%	
221011 Printing, Stationery, Photocopying and Binding	3,703	800	21.6%	
227001 Travel Inland	2,021	1,410	69.8%	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	769,117	<i>Wage Rec't:</i>	391,084	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	378,414	<i>Non Wage Rec't:</i>	173,092	<i>Non Wage Rec't:</i>	45.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,147,531	Total	564,176	Total	49.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	#Error	HoDs still very weak in using the LGOBT despite hands on training, commitment to learn the tool is very poor
No. (and type) of capacity building sessions undertaken	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014 -Tution fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG -1 District Client Charter developed - Staff Appraisal forms filled effectively.)	3 (3 Capacity Building sessions implemented ((hands on training of HoDs on completing Form B FY 2013/14 and formulation of BFP with Payroll for FY 2014/15) Tution fees paid for 2 officers in District i.e 1 from Headquarter (Personnel Officer PGD HRM(UMI) and and 1 from LLG (CDO Busamuzi S/c PGD Public Admin (UMI) paid under Career development component)	50.00	

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	28,202	2,401	8.5%
221003 Staff Training	7,050	7,079	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,252	9,480	26.9%
Donor Dev't:		0	0.0%
Total	35,252	9,480	26.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	68 (65% of established posts filled at District and at the 5LLGs Levels)	104.62	Projects not marked as per the programme guidelines and remittance of 35% to the District is very poor across all LLGs
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised	-3 Lower Local Governments (Bugaya, Bweema and Busamuzi) monitored and supervised on implementation of decentralized services		

Expenditure

227001 Travel Inland	11,500	3,892	33.8%
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,500	Non Wage Rec't:	3,892	Non Wage Rec't:	33.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,500	Total	3,892	Total	33.8%

Output: Public Information Dissemination

			0	None
Non Standard Outputs:	-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken) -1 Officer facilitated while on official duties -Books and periodicals procured	Information on Q.2 releases displayed on the public noticeboards at the District and the respective LLGs Information on International Youth Day Celebrations held at Kiyunga Islamic P/S in Kyampisi disseminated to Youth Councils and District Council		

Expenditure

227001 Travel Inland	1,000	345	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,575	345	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,575	345	9.7%

Output: Office Support services

			0	None
Non Standard Outputs:	-1 staff facilitated to perform official duties.	Assorted office welfare items procured Administration Accountant facilitated to submit Bank Agency forms to Crane Bank Mukono		

Expenditure

227001 Travel Inland	1,630	460	28.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,630	Non Wage Rec't: 460	Non Wage Rec't: 28.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,630	Total 460	Total 28.2%

Output: Assets and Facilities Management

No. of monitoring visits	4 (- 4 Monitoring visits	2 (2 Monitoring visits	50.00	N/A
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted	conducted in the 4LLGs and 1 T/C)	conducted on the implementation of government programmes by the Chief Executive in Bugaya and Bweema Sub-counties (SFG Projects))		
No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	2 (2 monitoring exercises conducted in the Sub-counties of Bweema and Bugaya on implementation of government programmes and functionality of Committees (STPC, Council and Executive))	50.00	
Non Standard Outputs:	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	N/A		

Expenditure

227001 Travel Inland	2,700	2,689	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,689	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,689	89.6%

Output: Records Management

		0	None
Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarters	Customized Central Registry Files and small office equipment procured	
	-Allowances/perdiem paid and fuel procured	Performance Agreements and performance reports submitted to MoPS	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	373	150	40.2%
227001 Travel Inland	2,700	475	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,073	625	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,073	625	20.3%

Output: Procurement Services

0	Inadequate facilitation given to the PDU
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	1 quarterly report submitted to PPDA (micro procurements and contracts awarded)
	-10 Evaluation committee meetings convened at District HQs	Contracts Committee members tenure renewed for the 2nd time
	-Assorted stationery procured for PDU	Annual Procurement workplan FY 2013/14 and 3rd Quarter FY 2013/14 Procurement report submitted to PPDA
		Sma

Expenditure

221008 Computer Supplies and IT Services	3,500	2,085	59.6%
221011 Printing, Stationery, Photocopying and Binding	3,650	650	17.8%
227001 Travel Inland	2,350	1,230	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	3,965	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	3,965	41.7%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	0 (N/A)	.00	N/A
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No. of vehicles purchased	0 (N/A)	0 (N/A)	0
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Non Standard Outputs: N/A

Expenditure

231004 Transport Equipment	15,000	7,520	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	7,520	50.1%
Donor Dev't:		0	0.0%
Total	15,000	7,520	50.1%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	0 (N/A)	.00	N/A
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231005 Machinery and Equipment	4,750	2,400	50.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,750	2,400	Domestic Dev't:	50.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,750	2,400	Total	50.5%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: -2 Bookshelves, 2 chairs and 1 Table procured for Administration department

Expenditure

231006 Furniture and Fixtures	4,644	1,600	34.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,644	1,600	Domestic Dev't:	34.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,644	1,600	Total	34.5%

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	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	24-07-2014 (Data collected and analysed)	#Error	Remittance of 35% by the 4LLGs is a challenge due to low revenue collections and high administration costs
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 5 LLGs		
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	1,325 litres of fuel and lubricants procured from KISBON fuel dealer, Buvuma Water and Land Transport)		
	700 litres of fuel procured for the operations of the finance department	Office operations for Finance Staff facilitated (collection of b		
	Bank Charges paid			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	9,393	110.5%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	1,300	365	28.1%
227001 Travel Inland	6,080	6,144	101.1%
227004 Fuel, Lubricants and Oils	3,000	9,560	318.7%
228003 Maintenance Machinery, Equipment and Furniture	1,200	710	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,080	26,372	125.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,080	26,372	125.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)	6095000 (Ushs.6,095,000/- collected from Local Service tax deductions from District Employees)	58.05	High and increasing cost of revenue mobilization coupled with weak and unsustainable revenue sources
Value of Other Local Revenue Collections	89500000 (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/-)	16205000 (Ushs. 16,205,000/- raised from Locally generated revenue sources by the District: Forestry products - 3,390,000= Others fees - 315,000=)	18.11	
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Cashier facilitated to bank local revenues collected in Mukono
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	SFO facilitated to assess 35% due for remittance to the District by the 4LLGs
	12 sets of Local revenue performance reports compiled	4 revenue enhancement and mobilization meetings conducted in the 4LLGs of Bugaya, Bweema, Busamuzi and Naira
	District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	2,000	2,765	138.3%
221008 Computer Supplies and IT Services	2,500	477	19.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	75	3.8%
227001 Travel Inland	7,000	4,755	67.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,500	Non Wage Rec't: 8,072	Non Wage Rec't: 59.8%
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	13,500	Total 8,072	Total 59.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)	30-05-2014 (Data collected, reallocation of votes in FY 2013/14 budget done)	#Error	Budget conference well attended and feedback given to stakeholders on the progress of FY 2012/13, 2013/14 workplans/budgets, proposals captured
Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	15-02-2014 (Data collected and draft sector workplans for FY 2014/15 formulated)	#Error	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference convened on 22/11/2013 in preparation of the BFP for FY 2014/15 for submission to MoFPED and other Sector-line Ministries
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	
	Budgeting data collected from all revenue sources	

Expenditure

221002 Workshops and Seminars	5,500	2,970	54.0%
221008 Computer Supplies and IT Services	1,000	4,195	419.5%
227001 Travel Inland	5,000	320	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	7,485	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	7,485	65.1%

Output: LG Expenditure management Services

0 None

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues	Luwero-Rwenzori Programme documents submitted to CID
	OAG Management letters responded to within the stipulated timeline	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	140	28.0%
227001 Travel Inland	3,000	1,283	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,423	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,423	40.7%

Output: LG Accounting Services

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)	30-09-2013 (Monthly accountability reports and prepared and submitted to CAO,DTPC and DEC Final Accounts prepared and submitted to Auditor General for review)	#Error	Delays to file accountabilities by the vote controllers attributed to postponement of activities due to roughness of the lake
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,900	3,011	61.4%
221014 Bank Charges and other Bank related costs	400	243	60.7%
227001 Travel Inland	3,500	2,312	66.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 9,800		5,566	Non Wage Rec't: 56.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 9,800		5,566	Total 56.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 None

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2013-14	4 council meetings held at Buvuma District Council Hall, FY 2013-14
	Councillors emolments paid for 6 Council meetings held at District HQs	District Chairperson's Vehicle, CFO, Secretary for Finance motorcycle and CAO's car serviced
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	PAS facilitated to gather information on alleged trespass of the District Grader
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	Dist
	District contribution to Autonomous Institutions (ULGA) made	
	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	

Expenditure

211103 Allowances	43,970	23,610	53.7%		
221002 Workshops and Seminars	600	300	50.0%		
221010 Special Meals and Drinks	3,600	744	20.7%		
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31.3%		
221014 Bank Charges and other Bank related costs	200	346	173.2%		
221444 Salary and Gratuity for LG elected Political Leaders	102,960	39,600	38.5%		
227001 Travel Inland	22,090	12,526	56.7%		
228002 Maintenance - Vehicles	1,500	2,690	179.3%		
Wage Rec't:	102,960	Wage Rec't:	39,600	Wage Rec't:	38.5%
Non Wage Rec't:	79,660	Non Wage Rec't:	40,716	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	182,620	Total	80,316	Total	44.0%

Output: LG procurement management services

0	Completion of the process delayed due to late submission of Form Is by the respective HoDs
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 2013-14	4 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14		
	Pre-qualification of Service providers/contractors for FY 2014-15 done	4 Evaluation Committee meetings held at the District HQs		
	10 Evaluation Committee meetings held at the District HQs	Contracts Information displayed at District Headquarter		
	Contracts Information displayed at District Headquarters			

Expenditure

211103 Allowances	5,077	3,550	69.9%
221010 Special Meals and Drinks	1,050	250	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,369	3,800	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,369	3,800	59.7%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff	0	Inadequate funding to accommodate DSC meetings
	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

211103 Allowances	7,775	1,939	24.9%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	9,705	1,939	20.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	33,105	1,939	5.9%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (DLB not yet in place)	.00	DLB not yet approved by the Hon.Minister for Lands
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None cleared in Q1-Q.2)	.00	
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications.	AS facilitated to follow up DLB issues at the Ministry of Lands		
	10 DLB Committee meetings held at the District HQs	Magistrate facilitated to defend Council over Bweema land trespass case by the District		

Expenditure

211103 Allowances	4,800	640	13.3%
227001 Travel Inland	1,953	600	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	1,240	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	1,240	16.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Buvuma District Council)	2 (2 LG PAC reports discussed by District Council)	50.00	Poor internal control systems coupled with weak tax base to support recurrent expenditure
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	0 (None reviewed in Q.2)	.00	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	2 LGPAC Meetings held at the District HQs to review Q.4 FY 2012/13 and Q.1 FY 2013/14 Internal Audit Reports		

Expenditure

211103 Allowances	7,800	6,410	82.2%
221010 Special Meals and Drinks	1,200	210	17.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
227001 Travel Inland	1,720	360	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	7,130	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	7,130	46.8%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	2 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	0	Slow progress evidenced in implementation of capital projects at most sites especially under SFG, Rural Water
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Expenditure

227001 Travel Inland	5,000	3,500	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,500	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,500	70.0%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	3 Standing Committee meetings held at the District Headquarters to review sector Budgets and approval for FY 2013/14, and discuss progress in implementation of Sector Workplans and Budgets for FY 2013/14	0	None
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14			

Expenditure

211103 Allowances	15,400	7,730	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,880	7,730	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,880	7,730	43.2%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	Procurement process completed, delivery expected in Q.3	0	None
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Expenditure

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and Equipment	5,500	1,500	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,500	1,500	Domestic Dev't:	27.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,500	1,500	Total	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	- 5 Lwer Local Government HLFO's consolidated and back stopped	1 HLFO workshop held at the District HQs for all stakeholders from all the 5LLG	0	Assessment and mobilization of HLFO's still ongoing
	- 2 MSIP mobilised on silver fish and upland rice at the District level			

Expenditure

221002 Workshops and Seminars	8,015	1,745	21.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,915	1,745	Domestic Dev't:	9.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,915	1,745	Total	9.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	2 (2 Cassava DARST trials set up in Nairambi and Busamuzi Sub-counties)	66.67	Availability of land and committed farmers
		Bananas and sweet potatoes in Buvuma T/C-Tome and Katala villages, Walwanda and Tome wards		
		Upland rice (Nerica var10) multiplication in Busamuzi S/c HQs)		
Non Standard Outputs:	N/A	N/A		

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	35,155	826	2.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,155	826	Domestic Dev't:	2.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,155	826	Total	2.3%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 2 planning reviews and platforms organised. - 4 agricultural extension staff backstopped and farmer institutions organised. - Salaries for the DNC and the 5SNCs paid for 12 months	SNCs mentored on preparation of NAADS reports, DNC mentored on inputting NAADS data into the LGOBT, HoDs mentored on harmonizing and integrating cross-cutting messages on NAADS in trainings. Salaries for the DNC and the 5SNCs/AASPs for Bugaya, Bweema,	0	None
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Expenditure

211101 General Staff Salaries	121,785	60,892	50.0%	
221002 Workshops and Seminars	35,087	2,227	6.3%	
221003 Staff Training	4,000	1,097	27.4%	
Wage Rec't:	121,785	60,892	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,087	3,324	Domestic Dev't:	8.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	160,872	64,216	Total	39.9%

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

No. of farmers receiving Agriculture inputs	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	819 (- 819 farmers accessed agriculture inputs i.e. Goats, pigs, livestock feed, improved seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)	81.09	Prolonged drought, poor attendance of farmer groups members to advisory services, high prices of inputs due to very few farm supply shops thus forcing farmers to move across to nearby districts to purchase them, vermins
No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)	192 (- 192 farmer advisory demonstration workshops held on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)	59.26	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)	4120 (- 4,120 farmers accessed advisory services on proper harvesting & mixing, application of accaricides to livestock, fodder preservation and seed selection)	40.87	
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF))	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	100.00	
Non Standard Outputs:	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.1& Q.2 funds transferred to the respective 5 LLG's NAADS Accounts of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C		

Expenditure

263204 Transfers to other gov't units(capital)	418,300	230,624	55.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	418,300	230,624	Domestic Dev't:	55.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	418,300	Total 230,624	Total	55.1%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

			0	None
Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	3 routine services were done. 1/3 of comprehensive insurance cover was paid on NAADS Vehicle UAJ 986X		

Expenditure

231004 Transport Equipment	10,177	5,988	58.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,177	5,988	Domestic Dev't:	58.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,177	Total 5,988	Total	58.8%

Output: Office and IT Equipment (including Software)

			0	None
Non Standard Outputs:	- Office rent paid for 12 months - IT facilities serviced and maintained	Assorted stationery procured for NAADS Office Modern data update for 3 months was done.		

Expenditure

231005 Machinery and Equipment	1,752	450	25.7%	
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	1,752	Domestic Dev't:	450	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,752	Total	450	Total	25.7%

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries of extension staff paid for 12 months - 2,400 litres of oils and lubricants procured - 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months - Farm gate prices for agricultural products compiled - 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions. - Agricultural Statistics compiled and disseminated District wide stateholders - Directorate assets properly maintained at the District HQs - 2 international workshops attended - Monthly Bank Charges and operation costs paid 	DPO facilitated to attend 2 International workshops; Planning workshop on Banana Value chains and associated livelihoods in Kigali-Rwanda, Agrobiodiversity and Child Nutrition in Bukoba Tanzania 100litres of fuel and lubricants procured for running dir	0	Changing weather patterns affecting crop yields
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,240	1,400	43.2%
221014 Bank Charges and other Bank related costs	1,258	126	10.0%
221408 Agricultural Extension wage	31,688	3,127	9.9%
227001 Travel Inland	10,024	1,750	17.5%
227002 Travel Abroad	5,000	1,628	32.6%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	31,688	<i>Wage Rec't:</i>	3,127	<i>Wage Rec't:</i>	9.9%
<i>Non Wage Rec't:</i>	20,273	<i>Non Wage Rec't:</i>	4,904	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,961	Total	8,031	Total	15.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Low adoption rates of new methods of curbing BBW, saving culture and effective use of Agro-chemicals
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- 4 trips made by the DAO to MAAIF for quarterly reporting
- Pests and diseases of economic importance controlled district wide.
- Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.
- 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district
- 400 litres of oils and lubricants procured for the Crops department at the district headquarter.
- 1 farmers institutional plan developed at the district headquarter.
- Farmers sensitised on VODP activities and benefits,
- Surveillance of VODP land done, Land boundaries opened,
- Domestic problems settled and farmers begin saving
- Gender issues and HIV integrated in Land acquisition
- Buvuma palm Oil growers trust formed and registered
- Technical visit to Kalangala facilitated by VODP
- Enviromental issues addressed under VODP
- VODP land boundaries mantained
- 4 quarterly review meetings conducted
- Communities mobilised and sensitised on valuation and compensation of people on public land

- 3 Sensitization and demonstration community meetings conducted on the application of control measures on curbing banana bacterial wilt, improving savings culture and streamlining BMU activities
- 1 monitoring and supervision of banana and cassava varie

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Technical planning committee
facilitated by VODP

Expenditure

221001 Advertising and Public Relations	32,410	9,835	30.3%
221002 Workshops and Seminars	75,388	6,020	8.0%
227001 Travel Inland	72,674	9,980	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	180,472	25,835	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,472	25,835	14.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Increasing number of marounding animals around the trading centres, community unaware of the dangers
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	144600 (District wide 144600 animals treated / vaccinated against pests and diseases of economic importance)	1000 (1,000 animals vaccinated/ treated against rabies-400, Lumpyskin-500, Newcastle-100)	.69	
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 mobile check points operational in Busamuzi and Bweema sub-counties - 4 quarterly reports delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance - 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters - Permits procured and livestock movement and trade regulated. 	<ul style="list-style-type: none"> Veterinary Staff facilitated to extend control of stray dogs in 3LLGs of Busamuzi, Buvuma T/C and Nairambi Sub-county 2 Quarterly reports submitted to MAAIF 		

Expenditure

224001 Medical and Agricultural supplies	3,000	629	21.0%
227001 Travel Inland	2,515	2,915	115.9%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,515	<i>Non Wage Rec't:</i>	2,915	<i>Non Wage Rec't:</i>	82.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	629	<i>Domestic Dev't:</i>	21.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,515	Total	3,544	Total	54.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Use of illegal fishing gears is still going on especially in the far islands where we are incapacitated to reach
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> - Stationery procured and photocopies done. - Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles. - 4 Quarterly reports submitted to MAAIF - Fisheries laws on proper fishing and fishing gear enforced District wide - 3 fish drying racks constructed in Nairambi, Bugaya and Bweema 	<p>Fisheries laws on proper fishing and fishing gear enforced in all the 5LLGs</p> <p>Fisher folk communities and BMU's in the 4 sub-counties and 1 Town Council sensitised on their roles.</p> <p>-Swearing in of BMU's conducted at the District HQs</p>		

Expenditure

227001 Travel Inland	7,500	2,450	32.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,750	2,450	31.6%
<i>Domestic Dev't:</i>	7,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,750	2,450	16.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	1 (1 Parish of Walwanda-Buvuma T/C received anti-vermin services to trap and re-allocate crocodiles)	20.00	Increasing infestation of crocodiles around the landing sites especially in Busamuzi and Buvuma T/C hence posing danger to fishermen and communities around
Number of anti vermin operations executed quarterly	2 (- 2 Anti vermin operations executed in selected Sub-counties)	1 (1 Anti-vermin operations executed in Buvuma T/C/Walwandwa to trap and re-allocate crocodiles)	50.00	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	- 500 Bullets procured and vermins controlleds	None
	- Bats and rats controlled at the district headquarter.	
	- Vermin and vector activities monitored district wide	

Expenditure

224002 General Supply of Goods and Services	2,000	1,961	98.1%
227001 Travel Inland	2,883	229	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,883	229	7.9%
Domestic Dev't:	2,000	1,961	98.1%
Donor Dev't:		0	0.0%
Total	4,883	2,190	44.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)	0 (Procurement process completed, delivery expected in Q.3)	.00	None
Non Standard Outputs:	- Suveillance for tsetse and tick statue in the district done (report)	- Suveillance for tsetse and tick infestation in the district done (report compiled and submitted to MAAIF)		
	- 60 KTB hives procured and established, 2 demonstrations done			
	- Entomology activities supervised and monitored district wide.			
	- Assorted stationary procured			
	- 4 Reports submitted to the MAAIF			

Expenditure

227001 Travel Inland	3,350	1,100	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,100	29.7%
Domestic Dev't:	6,608	0	0.0%
Donor Dev't:		0	0.0%
Total	10,308	1,100	10.7%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 Delivery expected in

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

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4. Production and Marketing

Non Standard Outputs:	- 1 motor cycle purchased for District Veterinary Office at the district headquarters	Procurement process completed, Contract awarded to M/S Nile Fishing Company		Q.3
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,099	<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	16,099	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

			0	Delivery expected in Q.3
Non Standard Outputs:	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	Procurement process completed, Contract awarded to M/S Infosoft and Computer Accessories		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<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	4,000	Total	0	Total	0.0%

Output: Other Capital

			0	None
Non Standard Outputs:	- 1 nursery unit established at the district headquarters	Procurement process completed, contract awarded		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,646	<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	9,646	Total	0	Total	0.0%

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

No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration at District and National Level)	0 (None registered in Q.2)	.00	Communities still weak on savings and entrepreneurship skills due to the poor attitude of fischer folk
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration at the District and National Level)	1 (1 capacity building training on the introduction of village savings and loan association approach as a way of promoting saving, capital accumulation and entrepreneurship conducted among the communities of Busamuzi, Buvuma T/C and Nairambi S/c)	20.00	
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No of cooperative groups supervised	2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)	1 (Promotion of savings through Village savings and loan associations undertaken in Busamuzi and Buvuma T/C)	50.00	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,000	3,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,000	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,000	75.0%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	0 (N/A)	.00	Inadequate funding to implement planned activities coupled with the high operational costs incurred in executing activities in LLGs/Islands
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	0 (None)	.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,521	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,521	0	0.0%	

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

		0	N/A	
Non Standard Outputs:	- 1 Laptop procured for District Commercial office, District HQs	Procurement process completed, delivery expected in Q.2		

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<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	2,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Support from UNICEF towards immunization has greatly improved our coverage especially in the far islands

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

Social mobilization of political leadership done for two days

Radio announcements made.

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

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

Cold chain maintained for the Mass Immunization rounds with support from MoH and UNICEF

URA deductions of WHT remitted, PAYE from MWRP Staff to URA-Mukono

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Phase II construction of Lubyia H/C II in Nairambi subcounty completed.

Phase I construction of Ziiru HC II in Bugaya S/c completed

Installation of gatters at Namatale H/C II done

Solar system maintained at Buvuma H/C IV

Dental equipment procured for Buvuma H/C IV

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,000	15,005	28.9%
221002 Workshops and Seminars	142,753	21,083	14.8%
221004 Recruitment Expenses	7,047	7,047	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	50	8.3%
221014 Bank Charges and other Bank related costs	1,000	267	26.7%
221407 District PHC wage	743,215	268,292	36.1%
226001 Insurances	1,400	390	27.9%
227001 Travel Inland	247,070	102,989	41.7%
291003 Transfers to Other Private Entities	0	26,264	N/A

Wage Rec't:	743,215	Wage Rec't:	268,292	Wage Rec't:	36.1%
Non Wage Rec't:	88,870	Non Wage Rec't:	95,600	Non Wage Rec't:	107.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	363,000	Donor Dev't:	77,495	Donor Dev't:	21.3%
Total	1,195,085	Total	441,387	Total	36.9%

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	4 (4 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFPs)	0	Long distances to PNFPs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	270 (270 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	18.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	1663 (1,663 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	73.91	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other gov't units(current)	14,094	7,044	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 14,094		7,044	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 14,094		7,044	Total 50.0%

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

%age of approved posts filled with qualified health workers	80 (80% 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)	77.50	Functionality of VHTs is still very poor attributed to lack of logistical support and no comprehensive training in ICCM (Integrated Community Case Management)
Number of trained health workers in health centers	80 (80 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)	59 (59 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)	73.75	
No.of trained health related training sessions held.	70 (70 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	17 (17 Health related trainings conducted on HIV diagnosis (Option B+), Drug management, Integrated community case management of Malaria (ICCM) and LQAS (Lot Quality Assessment Sampling))	24.29	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	31481 (Minimum Health Care Package provided to 31,481 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	33.85	
No. and proportion of deliveries conducted in the Govt. health facilities	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	335 (335 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	57.76	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	7 (7% of the 148 Villages with functional VHTs and reporting quarterly)	14.00	
No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	2245 (2,245 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)	40.82	
Number of inpatients that visited the Govt. health facilities.	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	541 (Minimum Health Care Package accorded to 541 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	36.07	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	23,200	12,100	52.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,200	12,100	Non Wage Rec't:	52.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,200	12,100	Total	52.2%

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

Non Standard Outputs:	Solar system procured and maintenance carried out in health centers	Procurement process completed, solar maintenance to be conducted early in Q.3	0	None
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Expenditure

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c Gutters Installed at Namatale H/C II in Bweema S/c Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)	0 (Arrears for construction of Placenta Pit at Namatale H/C II cleared, Pit handed over and functional Gutters installed at Namatale H/C II in Bweema S/c)	.00	None
No of healthcentres constructed	0 (Phased II construction of Luby H/C II in Nairambi sub county completed)	0 (Contract agreement for Phase II revised for another Financial Year)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	64,796	23,106	35.7%		
231002 Residential Buildings	19,375	1,608	8.3%		
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:	84,171	Domestic Dev't:	24,715	Domestic Dev't:	29.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,171	Total	24,715	Total	29.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	0 (Contract agreement revised, works to commence in Q.3)	.00	N/A
No of OPD and other wards constructed	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	0 (Procurement process completed, Structural plans developed works expected to commence in Q.3 Retention for construction of placenta pit at Buvuma H/C IV paid out)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	19,950	2,318	11.6%
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	19,950	Domestic Dev't:	2,318	Domestic Dev't:	11.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,950	Total	2,318	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	92 (Salaries for the months of Jul-Dec paid to 92 primary school teachers in 12 primary schools.)	95.83	A total of 31 registered candidates did not appear for the PLE exams
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96.88	
Non Standard Outputs:	Assorted stationery and small office equipment procured,	PLE exams successfully supervised in the 9 examination centres.		
	Medical and funeral expenses catered for,	2 Monitoring exercises conducted on SFG projects under implementation		
	Periodicals and news papers			
	PLE exams supervised in the 9 examination centres.	Tracking early childhood learning centres conducted across the 5LLGs		
	Sports activities promoted in the 12 primary schools			
	4 Monitoring sessions conducted on SFG projects under implementation			

Expenditure

221014 Bank Charges and other Bank related costs	500	88	17.6%
221405 Primary Teachers' Salaries	416,636	209,887	50.4%
227001 Travel Inland	7,572	8,418	111.2%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	416,636	<i>Wage Rec't:</i>	209,887	<i>Wage Rec't:</i>	50.4%
<i>Non Wage Rec't:</i>	9,522	<i>Non Wage Rec't:</i>	6,481	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	2,025	<i>Domestic Dev't:</i>	202.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	427,158	Total	218,393	Total	51.1%

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

No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	440 (440 Pupils sat for PLE Examinations in December 2013)	102.33	Drop out of children due to mukene fishing and drying, upland rice farming still a challenge to retention of pupils
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)	0 (PLE exams for 2013 successfully conducted at the 9 examination centres)	.00	
No. of student drop-outs	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	204 (204 pupils dropped out of School by end of Term III, 2013)	68.00	
No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	6824 (6,824 pupils enrolled in the 12 UPE schools in Buvuma district by end of Q.2 FY 2013/14)	113.17	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	40,004	26,669	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	40,004	26,669	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	40,004	Total 26,669	Total 66.7%

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

Non Standard Outputs:	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	0	None
	Bank charges			

Expenditure

231001 Non-Residential Buildings	44,594	39,796	89.2%
231002 Residential Buildings	88,988	23,765	26.7%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	133,582	<i>Domestic Dev't:</i>	63,561	<i>Domestic Dev't:</i>	47.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	133,582	Total	63,561	Total	47.6%

Output: Vehicles & Other Transport Equipment

			0	None
Non Standard Outputs:	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	Procurement process completed, contract awarded		
	Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools			

Expenditure

231004 Transport Equipment	31,894	19,998	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,894	19,998	62.7%
Donor Dev't:		0	0.0%
Total	31,894	19,998	62.7%

Output: Furniture and Fixtures (Non Service Delivery)

			0	Delivery expected in Q.3
Non Standard Outputs:	1 Cupboard procured for the Office of the District Education Officer, District HQs	Procurement process completed		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	978	<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	978	Total	0	Total	0.0%

Output: Other Capital

			0	Delivery expected in Q.3
Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	Bills of Quantities and Structural Plans for FY 2013/14 SFG projects drafted by works department		
		Procurement process completed		

Expenditure

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	12,248	1,698	13.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,248	1,698	Domestic Dev't:	13.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,248	1,698	Total	13.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	0 (Procurement process completed, contract awarded)	.00	Delivery expected in Q.3
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,950	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,950	0	Total	0.0%

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

No. of students sitting O level	100 ()	70 (70 students sat for O'Level Exams 2013)	70.00	Increase of Secondary Staff Salaries unexplained
No. of students passing O level	60 (60 Students passed o level in UCE Exams academic year 2013)	0 (UCE Examinations for 2013 successfully conducted)	.00	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	10 (Salaries paid for 10 teaching and non teaching staff deployed at Buvuma College School, Buvuma T/C)	111.11	

Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries	95,996	63,174	65.8%	
Wage Rec't:	95,996	63,174	Wage Rec't:	65.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,996	63,174	Total	65.8%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	233 (233 students enrolled in USE Programme at Buvuma college, Lingira Living Hope and St Peters SS Buvuma)	66.57	Enrolment still very low despite only one government aided secondary school in the District
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	36,917	24,612	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,917	24,612	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,917	24,612	Total	66.7%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)	0 (Procurement process completed)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	37,000	18,500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,000	18,500	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,000	18,500	Total	50.0%

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	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)	3 (3 secondary schools inspected in Q.2, Buvuma College and 2 Private Secondary Schools)	75.00	N/A
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	2 (2 Inspection reports submitted to Council for discussion at the District HQs)	50.00	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs) 34 (34 schools inspected in Q.2 (UPE-10, Private-24)) 147.83

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	28,524	13,125	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,524	13,125	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,524	13,125	46.0%

Output: Sports Development services

Non Standard Outputs: Primary schools facilitated to participate at the district, regional and national Sports competitions talent search in all sports disciplines ongoing 0 None

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,706	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,706	0	0.0%

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	District Grader serviced, 5 tyres procured for double cabin LG 003-026, Works Lorry serviced
	Allowances of 5 DRC Members paid for the FY 2013/2014.	1 District Roads Committee meeting undertaken
	Road tools and assorted stationery for District Engineering services office procured.	Q.1 report submitted to URF, URA deductions remitted
		Supervision and monitoring allowance for Engineer and

Expenditure

211103 Allowances	13,500	8,080	59.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17.0%
221014 Bank Charges and other Bank related costs	500	530	106.1%
227001 Travel Inland	3,000	2,021	67.4%
228003 Maintenance Machinery, Equipment and Furniture	8,000	6,740	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,000	17,711	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	17,711	65.6%

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

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms, Sses-Buwangwe 3kms.)	12 (Bottlenecks removed along these CARs: 3kms along Buye-Kasenyi road in Bugaya S/c completed, 3kms along Makopa-Lwazi in Bweema S/c completed, 6kms along Munyama-Busoba Rd in Nairambi S/c completed)	300.00	Accessibility improved in those 3LLGs after removing bottlenecks along CARs
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	49,200	34,176	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,200	34,176	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,200	34,176	69.5%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)	23 (4.5kms -Kigundu-Kibondwe Rd; 0.65kms- Fr. Mugalu Road; 4kms Mutesa-Buluku Rd; 6kms-Lukoma-Mutebi Rd; 4kms Ddungu-Omera Rd Mechanized routine maintenance done on 4kms along Kabugombe-Tome Road, Manual routine maintenance on unpaved roads)	104.55	The District takes long to release Urban URF funds hence delaying implementation of planned activities
Length in Km of Urban unpaved roads periodically maintained	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	4 (Periodic maintenance done along 4kms-Kadinindi-Kembo Road in Tome Ward)	66.67	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other gov't units(current)	73,168	33,911	46.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 73,168	<i>Non Wage Rec't:</i> 33,911	<i>Non Wage Rec't:</i> 46.3%	
	<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 73,168	Total 33,911	Total 46.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)	17 (7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c widened and shaped 10.3kms of District Roads periodically maintained; 7.3kms of Namatale-Nakibizzi-Kaziru Rd in Bweema S/c; 3kms of Bbuye-Ndwasi Rd in Bugaya S/c)	54.84	Accessibility, movement of goods and services has greatly improved especially on the main Island sub-counties and Urban Council
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	93 (Routine maintenance of 93Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C: Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms ,Kyanamu-Galamo 4.5 kms , Kitamilo-District HQS maintained)	85 (Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms, 0.56kms Swamp raising Bukwaya - Swamp in Bweema S/c)	91.40	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	370,346	190,487	51.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 370,346	<i>Non Wage Rec't:</i> 190,487		<i>Non Wage Rec't:</i> 51.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 370,346	Total 190,487		Total 51.4%

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

Non Standard Outputs:	Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)	None	0	Inadequate funds to undertake O & M
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Expenditure

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,462	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	3,462	Total	0	Total	0.0%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 Desktop computer procured for the Works and Technical Services Department, District HQs	Procurement proces completed, delivery expected in Q.3	0	None
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-1 desk and a chair procured for Works Department, District HQs	3 tables and 3 wooden chairs procured for works department	0	Delivered in good shape
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Expenditure

231006 Furniture and Fixtures	2,000	990	49.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	990	Domestic Dev't:	49.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	990	Total	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs Operation and Maintenance of water points Fuel and Lubricants, Stationery procured Borehole assessment conducted in Nairambi and Busamuzi Sub-counties National consultation Supervision of water projects Source verification	Source verification and borehole assessment conducted in Nairambi and Busamuzi Sub-counties PAYE cleared for the months of August and September, Oct-Nov 2013 for Assistant Water Officer-Mobilization Salary for the Assistant Water Officer paid for th	0	None
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	1,860	41.7%
211103 Allowances	2,544	2,031	79.8%
221011 Printing, Stationery, Photocopying and Binding	2,464	661	26.8%
227001 Travel Inland	5,776	4,921	85.2%
227004 Fuel, Lubricants and Oils	7,965	1,751	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,971	0	0.0%
Domestic Dev't:	22,241	11,224	50.5%
Donor Dev't:		0	0.0%
Total	24,212	11,224	46.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Contractors delay to execute contracted
No. of supervision visits during and after construction	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	1 (1 supervision visit conducted during borehole drilling in Busamuzi and Nairambi Sub-counties Monitoring undertaken on ongoing and completed projects GPS coordinates recorded for water projects)	25.00	work attributed to low financial capacity than what is portrayed in their bid documents
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	0 (Procurement process completed, exercise to be done in Q.3)	.00	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	9 (9 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	45.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	2 (2 District Water and Sanitation Coordination meetings held at the District HQs, 2 sets of minutes in place)	50.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	8,712	6,184	71.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,712	6,184	Domestic Dev't:	71.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,712	6,184	Total	71.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	60 (60 Water User Committee members trained for the old and newly constructed water sources in Busamuzi S/c (30) and Nairambi S/c (30))	162.16	Poor operation and maintenance of water facilities attributed to weak WUCs who loose focus on what to do upon handing over of facilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	18 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	5 (5 Advocacy meetings held in the Subcounties of Bweema (1), Bugaya (1) and Buvuma T/C at the District headquarters (1))	27.78	
	4 Quarterly extension Staff Planning/Review Meetings held at the District HQs	2 Quarterly extension Staff Planning/Review Meetings for (Q.1 & Q.2) held at the District HQs)		
	3 Advocacy meetings held in Bweema (1) and at the District HQs (2))			
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 Nairambi and Bugaya)	0 (Procurement process completed, exercise to be implemented in Q.3)	.00	

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	9 (9 Water User Committees formed during post-construction support to WUCs training)	34.62	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	9,547	4,875	51.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,547	4,875	Domestic Dev't:	51.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,547	4,875	Total	51.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week to be held in Bugaya and Bweema Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Sanitation and hygiene activities held in 4LLGs of Bugaya, Bweema, Nairambi and Busamuzi Home improvement campaigns (Lauching and sensitisation) done in the subcounties of Bugaya and Bweema	0	Due to the high cost of constructing sanitation facilities at household level, majority of the fisher folk still use the bush to ease themselves
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Expenditure

221002 Workshops and Seminars	20,308	11,500	56.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	11,500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	11,500	Total	50.0%

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

Non Standard Outputs:	District Water Office block phase II to be constructed at Buvuma District HQs	Procurement process completed	0	None
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,500	0	Total	0.0%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	Procurement of the following; Laptop, Internet modem, internet subscription,	5months Internet Data procured		

Expenditure

231005 Machinery and Equipment	3,690	560		15.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,690	560	Domestic Dev't:	15.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,690	560	Total	15.2%

Output: Specialised Machinery and Equipment

			0	None
Non Standard Outputs:	Purchase of Global positioning system for water office	Procurement process completed, delivery expected in Q.3		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,250	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,250	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

			0	None
Non Standard Outputs:	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured	Procurement process completed, delivery expected in Q.3		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,420	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,420	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county 4 Stance lined public latrine	0 (4 Stance waterborne public latrine under construction at District Resource Centre, District HQs)	.00	Delays in works due to hardrock found during excavation of the soak pits
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

construced at District Resource Centre, Buvuma T/C)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	36,779	13,039	35.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,779	13,039	Domestic Dev't:	35.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,779	13,039	Total	35.5%

Output: Spring protection

No. of springs protected 3 (Protection of 3 springs - Nairambi S/c (2) and Busamuzi S/c(1)) 0 (Procurement process completed, works expected to commence in Q.3) .00 None

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,857	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,857	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1)) 0 (Procurement process completed, works expected in Q.3) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,500	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 3 (Borehole drilling Busamuzi (1) and Nairambi (2)) 0 (Procurement process completed, works underway) .00 Contractor yet to install the 6 boreholes

No. of deep boreholes rehabilitated 7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3)) 0 (Procurement process completed, works expected in Q.3) .00

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention and arrears for works undertaken in FY 2012/13 (Borehole drilling and other projects)	Payment cleared for the 6 boreholes drilled by Hippo Technical Services in FY 2012/13 Retention paid for the 3HDWs constructed by Jintel contractors in FY 2012/13 Retention for borehole siting done by Hdyrocon cleared
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Expenditure

231007 Other Structures	227,177	83,823	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	227,177	83,823	36.9%
Donor Dev't:		0	0.0%
Total	227,177	83,823	36.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kekejeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	0 (Procurement process completed)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,303	0	0.0%
Donor Dev't:		0	0.0%
Total	6,303	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	MoU on Water Resource delivered at MoWE-Luzira	0	The department is one of the least funded and equally understaffed hence not effective in implementing planned activities
	Assorted stationery and small office equipment procured.			
	Fuel and lubricants procured for conducting patrols and monitoring compliance.			

Expenditure

227001 Travel Inland	1,655	280	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,355	280	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,355	280	11.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	0	Nursery bed undergoing construction in Production department, planting expected in Q.3
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	0 (None planted in Q.2)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	0	0.0%

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	192 (192 community members trained in forestry management in Busamuzi and Nairambi Sub-counties)	38.40	Inadequate funding to implement planned activities
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households through the District)	0 (None conducted)	.00	
Non Standard Outputs:	2 fire wood saving stoves constructed	None		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted)	36 (36 routine patrols conducted in all the Local Forest Reserves (LRFs))	75.00	The department is understaffed to ensure routine patrols
Non Standard Outputs:	6 sensitization workshops conducted to safe guard tree felling through the District	1 sensitization workshops conducted to safe guard tree felling through the District		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Increasing encroachment/human activity on wetlands hence posing a danger on the Lake
Non Standard Outputs:	500 community members at S/C level sensitized on wetland conservation.	Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C		
	Wetland use compliance monitored in all 5 LLGs	119 community members sensitised on wetland conservation		
	Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed	1 monitoring for compliance conducted in Nairambi Sub-county		

Expenditure

221002 Workshops and Seminars	3,000	382	12.7%
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,000	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	382	Total	12.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)	0 (None developed)	.00	Enforcement of bye-laws still a challenge and besides not enough resources are accorded to sensitizing communities on such bye-laws
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	1 By law formulated at LLGs on wetland Management.	Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C		
		1 Bye-law passed for Bweema S/C to stop growing upland rice in all swamps/ wetlands that extend to the lake.		

Expenditure

221002 Workshops and Seminars	2,184	1,689	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,184	1,689	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,184	1,689	77.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)	192 (192 community members sensitized in ENR monitoring in Busamuzi S/c, Nairambi and Buvuma T/C)	38.40	Inadequate facilitation towards planned activities
Non Standard Outputs:	General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.	None conducted		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	10 (10 projects monitored in	2 (2 projects monitored for	20.00	Human activity is
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys undertaken	the 5LLGs)	environmental compliance and mitigation measures in Bweema Sub-county)		increasing pressure on wetlands and other ecological zones especially upland rice farming
Non Standard Outputs:	Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG	N/A		

Expenditure

227001 Travel Inland	2,000	997	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	997	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	997	39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	OVC mapping, communities sensitized on grabbing OVC property, OVC database developed and maintained at Sub-county Level with support from UNICEF	0	Funding from UNICEF has helped us to map OVC in the District
	6 Sector Staff Meetings held at the District HQs			
	OVC mapping conducted in the 5LLGs with support from UNICEF	Bank Charges cleared		
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support			
	Assorted Stationery, 250 litres of fuel and lubricants procured			
	Bank Charges cleared			

Expenditure

221014 Bank Charges and other Bank related costs	500	35	7.0%
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	17,546	15,700	89.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,141	35	Non Wage Rec't:	1.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,700	15,700	Donor Dev't:	100.0%
Total	18,841	15,735	Total	83.5%

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None)	.00	None
Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members	8 counselling sessions on social support and resettlement given to abused children and other community members		
	50 Domestic cases from the 5LLGs settled			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,800	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on their core functions)	100.00	Inadequate facilitation of the CDOs by SAS hence unable to perform their core functions
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted)	None implemented in Q.2		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	302	100	33.1%	
227001 Travel Inland	2,716	856	31.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,418	956	Non Wage Rec't:	28.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,418	956	Total	28.0%

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	255 (255 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	37.23	High drop out rates due to poor incentives/motivation of the FAL instructors
Non Standard Outputs:	Literacy Day celebrated in Buvuma District	None		
	Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs			
	Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid			

Expenditure

221009 Welfare and Entertainment	800	800	100.0%
227001 Travel Inland	6,744	2,972	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	3,772	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,544	3,772	50.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	Gender status report compiled and disseminated to DTPC	0	Low commitment and attention to Gender based activities by the respective HoDs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	13	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	13	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	13	1.8%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	1 (1 LLG Youth Council facilitated and empowered to formulate workplans/budgets)	20.00	Empowerment of Youth with skills is still a challenge and a costly venture yet majority in Buvuma
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	Youth supported to participate in the International Youth Day celebrations in Kayunga District		after Primary Seven, they have no alternative vocational skills centre to equip them with employable skills
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Expenditure

227001 Travel Inland	5,452	6,285	115.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	6,285	103.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	6,285	103.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	0 (Procurement process completed)	.00	Low sustainability of PWD group projects
Non Standard Outputs:	6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14	2 PWD group project supported - Bbuye Integrated Development Group in Bugaya S/c in Buye Parish, Kalambi LC.1, 7 group project proposals undergoing appraisal		
	1 seminar convened to formulate PWD Annual workplans for FY 2013/14			
	4 PWD Councils supported			

Expenditure

221002 Workshops and Seminars	1,377	340	24.7%
227001 Travel Inland	14,466	1,500	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	1,840	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,794	1,840	11.0%

Output: Representation on Women's Councils

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	5 (5 LLG Women Councils and their executives facilitated and empowered to start IGAs)	100.00	Submissions made by the Women Council still under review
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant
	National Women's Day celebrated in Buvuma	

Expenditure

227001 Travel Inland	6,452	1,360	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,052	1,360	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,052	1,360	19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The 5 year DDP reviewed for the period 2012/13-2014/15	1st and 2nd Quarter District LGMSD co-funding obligations settled
	1 LCD Projector for the district planning unit office procured.	LOGICs database updated and Field visits to document progress on 5 year DDP facilitated
	District Internal Assessment for 2013 conducted at District and in the 5 LLGS, report compiled and submitted to MoLG.	District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled
	Allowances for staff in planning unit paid.	
	District LGMSD/LDG allocation for FY 2013/2014 co-funded.	
	Small office equipment for the Planning Unit office procured.	
	Bank charges on the operated planning account paid.	
	Assorted stationery, fuel and lubricants procured and used for planning unit activities.	

Expenditure

221008 Computer Supplies and IT Services	6,103	3,550	58.2%
221009 Welfare and Entertainment	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	750	371	49.5%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	250	45	18.0%
227001 Travel Inland	7,068	5,116	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,568	9,632	58.1%
Domestic Dev't:	2,103	0	0.0%
Donor Dev't:		0	0.0%
Total	18,671	9,632	51.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)	6 (6 District Technical Planning Committee (DTPC) Meetings held, minutes on file in DPU)	50.00	Recruitment of Statistician expected in Q.3
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	100.00	
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No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	3 (3 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	50.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	202	50	24.8%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	202	50	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	202	50	Total	24.8%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2013 developed, District Data bank updated	16litres of petrol, 60litres of diesel and 5 litres of oil procured for data collection in the 5LLGs	0	Inadequate funding to the department yet data collection is very costly
	476 Litres of fuel procured for data collection purposes.	Allowances paid		
	Allowances for data collection for data bank established paid.			

Expenditure

227001 Travel Inland	3,000	990	33.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	990	Non Wage Rec't:	33.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	990	Total	33.0%

Output: Demographic data collection

			0	Lack of commitment from the Sector Heads to submit their proposals and input into the DPAP
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.	Draft District Population Action Plan (DPAP) disseminated to various stakeholders at the District Level
	1 training to HLG and LLG staff on POP-DEV Intergration conducted.	
	5 STPC meetings attended (atleast one in each sub county)	

Expenditure

221002 Workshops and Seminars	5,500	985	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	985	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	985	11.6%

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.	None	0	Inadequate funding to the department
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	800	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	0	0.0%

Output: Development Planning

0	Delays by the sector heads to submit payroll data for consolidation into the District BFP FY 2014/15
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Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners	Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED
	District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)	Quarterly evaluation of workplans and budgets done
	Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED	

Expenditure

227001 Travel Inland	1,400	200	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	200	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	200	14.3%

Output: Management Information Systems

Non Standard Outputs:	12 Months subscription paid for the District website and the internet modem.	4 solar power extension cables procured for use in District Planning Office	0	Inadequate funding to the department hence some activities were not implemented
	6 Printer Cartridges procured for District Planning Department	3 months Internet subscription paid, District Planning Unit		

Expenditure

221008 Computer Supplies and IT Services	1,498	360	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,298	360	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,298	360	15.7%

Output: Operational Planning

0 None

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Environment screening of Investment Projects for FY 2013/14 done.	Environment screening of Investment Projects for FY 2013/14 done.		
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.	Bills of Quantities and structural plans for 3 LGMSD Projects drawn and submitted to PDU.		
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	Completed District LGMSD Projects marked		
		All HoDs, SAS/TC backstopped on formulation		
<i>Expenditure</i>				
227001 Travel Inland	7,110	4,790	67.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	3 on spot monitoring visits undertaken for LGMSD completed projects and ongoing projects for FY 2013/14	0	Most projects done by the LLGs were under budgeted due to inadequate feasibility study on the side of the implementing agency and contractors
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	1st Quarter Budget Performance report and BFP for FY 2014/15 submitted to MoFPED using PAF money		
		District Website (www.buvuma.go.ug) updated		
<i>Expenditure</i>				
227001 Travel Inland	18,998	10,359	54.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

0 None

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 Sofa Set procured for the Office of the District Chairperson, District HQs Procurement process completed, delivery expected in Q.2

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:	5,610	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,610	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the FY 2012/13 completed	0	Inadequate funding toward internal audit activities
	460 litres of fuel and lubricants procured and allowances paid	100 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 2012/2013			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%		
227001 Travel Inland	2,755	810	29.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,355	Non Wage Rec't:	860	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,355	Total	860	Total	25.6%

Output: Internal Audit

Vote: 590 Buvuma District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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))	2 (2 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))	50.00	Poor financial records management and budgeting skills among the LLGs Senior Accounts Assistant
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	Value for money audit review conducted in the Nairambi and Busamuzi Sub-counties) 15-01-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC)	#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	2 Quarterly monitoring exercises undertaken for District and 4LLGs on PAF funded projects and CDD Projects		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel Inland	9,002	4,890	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,502	4,940	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,502	4,940	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,304,797	Wage Rec't:	1,036,056	Wage Rec't:	45.0%
Non Wage Rec't:	1,812,704	Non Wage Rec't:	888,118	Non Wage Rec't:	49.0%
Domestic Dev't:	1,430,567	Domestic Dev't:	529,970	Domestic Dev't:	37.0%
Donor Dev't:	378,700	Donor Dev't:	93,195	Donor Dev't:	24.6%
Total	5,926,768	Total	2,547,338	Total	43.0%

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		466,761	246,292
Sector: Agriculture				428,477	236,612
<i>LG Function: Agricultural Advisory Services</i>				<i>428,477</i>	<i>236,612</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,177	5,988
LCII: Not Specified				10,177	5,988
Item: 231004 Transport equipment					
Maintenance of the District NAADS Motorcycle, Vehicle and Boat	District Headquarters	Conditional Grant for NAADS	Completed	10,177	5,988
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				418,300	230,624
LCII: Not Specified				418,300	230,624
Item: 263204 Transfers to other govt. units					
Busamuzi Sub-county	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	39,763
Buvuma Town Council	Buvuma Town Council	Conditional Grant for NAADS	N/A	80,154	45,883
Bweema Sub-county	Bweema Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	45,883
Nairambi Sub-county	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	53,214
Bugaya Sub-county	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	45,883
Sector: Education				14,950	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,950</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				14,950	0
LCII: Not Specified				14,950	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 130 wooden three seater School desks for 12 UPE schools	All Sub-counties	Conditional Grant to SFG	Being Procured	14,950	0
Sector: Water and Environment				3,690	560
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,690</i>	<i>560</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,690	560
LCII: Not Specified				3,690	560
Item: 231005 Machinery and equipment					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		466,761	246,292
Purchase of laptop, internet modem and internet subscription for 12month	Buvuma District Headquarters	Conditional transfer for Rural Water	Completed	3,690	560
Sector: Public Sector Management				19,644	9,120
LG Function: District and Urban Administration				19,644	9,120
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	7,520
LCII: Not Specified				15,000	7,520
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Administration Department	Buvuma District Headquarters	District Unconditional Grant - Non Wage	Completed	15,000	7,520
Output: Furniture and Fixtures (Non Service Delivery)				4,644	1,600
LCII: Not Specified				4,644	1,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 bookshelves, 2 chairs and 1 table for administration department.	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	Completed	4,644	1,600

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		104,602	76,723
Sector: Works and Transport				63,000	63,838
LG Function: District, Urban and Community Access Roads				63,000	63,838
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,000	63,838
LCII: Bbuye Parish				63,000	63,838
Item: 263312 Conditional transfers for Road Maintenance					
Widening 3kms of Bbuye-Ndwasi road		Other Transfers from Central Government	N/A	63,000	63,838
			(Works completed)		
Sector: Education				22,552	8,567
LG Function: Pre-Primary and Primary Education				22,552	8,567
<i>Capital Purchases</i>					
Output: Other Capital				12,248	1,698
LCII: Bbuye Parish				12,248	1,698
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of 8,000ltr water tank with accessories at Buyuba P/S		Conditional Grant to SFG	Being Procured	12,248	1,698
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,304	6,869
LCII: Not Specified				10,304	6,869
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Buyuba P/S	School HQs	Conditional Grant to Primary Education	N/A	5,368	3,579
Tranfer of UPE funds to Bugaya P/S	School HQs	Conditional Grant to Primary Education	N/A	4,936	3,291
Sector: Health				19,050	4,318
LG Function: Primary Healthcare				19,050	4,318
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Bbuye Parish				2,000	0
Item: 231005 Machinery and equipment					
solar maintainance		Conditional Grant to PHC- Non wage	Being Procured	2,000	0
Output: OPD and other ward construction and rehabilitation				13,050	2,318
LCII: Lyabaana Parish				13,050	2,318
Item: 231001 Non Residential buildings (Depreciation)					
Phased Construction of Ziiru OPD		Conditional Grant to PHC - development	Being Procured	13,050	2,318
			(Retention/BOQs)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		104,602	76,723
LCII: Bbuye Parish				2,400	1,200
Item: 263104 Transfers to other govt. units					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Lyabaana Parish				1,600	800
Item: 263104 Transfers to other govt. units					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	230,712
Sector: Works and Transport				57,346	68,104
LG Function: District, Urban and Community Access Roads				57,346	68,104
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				57,346	68,104
LCII: Buwooya Parish				57,346	68,104
Item: 263312 Conditional transfers for Road Maintenance					
Widening 7kms of Kobero-Galigatya-Lukoma road		Other Transfers from Central Government	N/A	57,346	68,104
(Works completed)					
Sector: Education				131,356	59,984
LG Function: Pre-Primary and Primary Education				131,356	59,984
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				114,188	48,539
LCII: Busamuzi Parish				65,405	12,307
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for construction of 5 stance latrine at Kirongo P/S		Conditional Grant to SFG	Completed	1,233	1,233
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of a 2 in 1 staff house, 2 stance pit latrine at Kirongo P/S		Conditional Grant to SFG	Works Underway	64,172	11,074
LCII: Buwooya Parish				37,592	28,644
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	Completed	3,118	3,118
Payment of a 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	Completed	18,587	21,216
Payment of arrears for construction of 5 stance latrine at Buwanzi P/S		Conditional Grant to SFG	Completed	4,265	1,210
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of a 2 in 1 staff house at Buwanzi P/S		Conditional Grant to SFG	Works Underway	5,225	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	230,712
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	Completed	3,100	3,100
Payment of arrears for construction of staff house at Bukaali P/S		Conditional Grant to SFG	Works Underway	3,297	0
LCII: Lingira Parish Item: 231001 Non Residential buildings (Depreciation)				11,191	7,588
Payment of arrears for construction of 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	Completed	1,180	1,180
			(Completed)		
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for constructoion of a 2 in 1 staff at Lingira P/S		Conditional Grant to SFG	Completed	3,173	3,173
Payment of arrears for renovation of staff house at Lukoma P/S		Conditional Grant to SFG	Works Underway	6,838	3,234
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,168	11,445
LCII: Not Specified				17,168	11,445
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	N/A	4,008	2,672
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	N/A	3,280	2,187
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,616	1,744
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	N/A	2,360	1,573
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	N/A	2,484	1,656
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	N/A	2,420	1,613
Sector: Health				23,893	18,801
LG Function: Primary Healthcare				23,893	18,801
<i>Capital Purchases</i>					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	230,712
Output: Healthcentre construction and rehabilitation				12,846	13,279
LCII: Buwooya Parish				12,846	13,279
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya patients shelter construction	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	Works Underway	12,846	13,279
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,522
LCII: Lingira Parish				7,047	3,522
Item: 263104 Transfers to other govt. units					
Lingira Youth With A Mission		Conditional Grant to NGO Hospitals	N/A	7,047	3,522
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000
LCII: Busamuzi Parish				2,400	1,200
Item: 263104 Transfers to other govt. units					
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Buwooya Parish				1,600	800
Item: 263104 Transfers to other govt. units					
BUWOOYA H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
Sector: Water and Environment				239,962	83,823
LG Function: Rural Water Supply and Sanitation				239,962	83,823
<i>Capital Purchases</i>					
Output: Spring protection				4,619	0
LCII: Busamuzi Parish				4,619	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Busamuzi		Conditional transfer for Rural Water	Being Procured	4,619	0
Output: Shallow well construction				8,166	0
LCII: Buwooya Parish				8,166	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Hand Dug well in Busamuzi		Conditional transfer for Rural Water	Being Procured	8,166	0
Output: Borehole drilling and rehabilitation				227,177	83,823
LCII: Busamuzi Parish				19,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 7 boreholes in Nairambi (3), Busamuzi (3) and Buvuma Town Council (1)	Nairambi S/c (6) Buvuma T/C (3)	Conditional transfer for Rural Water	Being Procured	19,600	0
LCII: Lingira Parish				143,751	83,823

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	230,712
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention and arrears for works undertaken in FY 2012/13		Conditional transfer for Rural Water	Works Underway	143,751	83,823
			(Yet to be completed)		
LCII: Not Specified				63,826	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 3 Boreholes	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	Being Procured	63,826	0
Busamuzi (1)					
ndaNairambi (2)					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	114,157
Sector: Works and Transport				70,168	33,911
LG Function: District, Urban and Community Access Roads				70,168	33,911
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				70,168	33,911
LCII: Buwanga Ward				60,168	33,911
Item: 263104 Transfers to other govt. units					
Grading of 3kms Bukambe-Buwanga		Other Transfers from Central Government	N/A	6,000	15,619
Routine maintenance of 22 kms of urban unpaved roads	All Town Council Wards	Other Transfers from Central Government	N/A	20,620	2,884
Widening of 5kms on Kadinindi-Kembo road		Other Transfers from Central Government	N/A	33,548	15,408
LCII: Tome Ward				10,000	0
Item: 263104 Transfers to other govt. units					
Widening of 1km Walwanda-Town council HQS		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				100,171	62,707
LG Function: Pre-Primary and Primary Education				26,254	19,595
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,394	15,022
LCII: Buwanga Ward				3,183	3,183
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of staff house and latrine at Namunyolo P/S		Conditional Grant to SFG	Completed	3,183	3,183
LCII: Walwanda Ward				16,211	11,839
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for renovation of classroom block at Bulondo P/S		Conditional Grant to SFG	Completed	16,211	11,839
			(Near completion)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,860	4,573
LCII: Not Specified				6,860	4,573
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Namunyolo P/S	School HQs	Conditional Grant to Primary Education	N/A	4,400	2,933
Transfer of UPE funds to Bulondo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,460	1,640

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	114,157
<i>LG Function: Secondary Education</i>				<i>73,917</i>	<i>43,112</i>
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	18,500
LCII: Magyo Parish				37,000	18,500
Item: 231002 Residential buildings (Depreciation)					
Constructio of Staff House at Buvuma College School		Construction of Secondary Schools	Works Underway	37,000	18,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,917	24,612
LCII: Buwanga Ward				36,917	24,612
Item: 263104 Transfers to other govt. units					
Buvuma College School		Conditional Grant to Secondary Education	N/A	36,917	24,612
Sector: Health				11,500	4,500
<i>LG Function: Primary Healthcare</i>				<i>11,500</i>	<i>4,500</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Buwanga Ward				2,000	0
Item: 231005 Machinery and equipment					
solar maintanance		Conditional Grant to PHC- Non wage	Being Procured	2,000	0
Output: Specialist health equipment and machinery				1,500	0
LCII: Buwanga Ward				1,500	0
Item: 231005 Machinery and equipment					
equiping Buvuma health center iv with a dental machine	Bugaya H/C II, Buwaga Parish - Nkata H/C II, Bweema S/C Buziri Parish - Namatale H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,500
LCII: Buwanga Ward				8,000	4,500
Item: 263104 Transfers to other govt. units					
Buvuma H/C IV	Busamuzi, Bugaya, Bweema H/C IIIs and 4 H/C IIs	Conditional Grant to PHC- Non wage	N/A	8,000	4,500
Sector: Water and Environment				77,520	13,039
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,520</i>	<i>13,039</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,500	0
LCII: Buwanga Ward				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	114,157
Construction of office block phase 11		Conditional transfer for Rural Water	Being Procured	49,500	0
Output: Specialised Machinery and Equipment				2,250	0
LCII: Buwanga Ward				2,250	0
Item: 231005 Machinery and equipment					
Purchase of global positioning system		Conditional transfer for Rural Water	Being Procured	2,250	0
Output: Furniture and Fixtures (Non Service Delivery)				4,420	0
LCII: Buwanga Ward				4,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 4 executive office chairs, 3 office desk and wooden shelf		Conditional transfer for Rural Water	Being Procured	4,420	0
Output: Construction of public latrines in RGCs				21,350	13,039
LCII: Buwanga Ward				21,350	13,039
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District Resource Centre		LGMSD (Former LGDP)	Works Underway	21,350	13,039

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		190,466	60,547
Sector: Works and Transport				120,000	44,514
LG Function: District, Urban and Community Access Roads				120,000	44,514
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	44,514
LCII: Buziri Parish				120,000	44,514
Item: 263312 Conditional transfers for Road Maintenance					
Widening 7.3kms of Namatale-Nakibizi-Kaziru Road		Other Transfers from Central Government	N/A	120,000	44,514
			(Works underway)		
Sector: Education				2,696	1,797
LG Function: Pre-Primary and Primary Education				2,696	1,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,696	1,797
LCII: Not Specified				2,696	1,797
Item: 263104 Transfers to other govt. units					
Transfer of UPE Funds to Namatale P/S	Bweema S/c, School HQs	Conditional Grant to Primary Education	N/A	2,696	1,797
Sector: Health				44,175	14,236
LG Function: Primary Healthcare				44,175	14,236
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Bweema Parish				2,000	0
Item: 231005 Machinery and equipment					
solar maintainance		Conditional Grant to PHC- Non wage	Being Procured	2,000	0
Output: Healthcentre construction and rehabilitation				29,675	11,436
LCII: Buziri Parish				29,675	11,436
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears towards construction of Placenta Pit at Namatale H/C II		LGMSD (Former LGDP)	Completed	6,100	5,838
Installation of gutters at Namatale H/C II		Conditional Grant to PHC - development	Completed	4,200	3,990
Item: 231002 Residential buildings (Depreciation)					
Roofing Namatale H/C II Medical Staff House		LGMSD (Former LGDP)	Works Underway	19,375	1,608
Output: OPD and other ward construction and rehabilitation				6,900	0
LCII: Lwajje Parish				6,900	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		190,466	60,547
Renovation of Lwajje H/C II OPD		LGMSD (Former LGDP)	Works Underway	6,900	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	2,800
LCII: Buziri Parish				1,600	800
Item: 263104 Transfers to other govt. units					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
LCII: Bweema Parish				2,400	1,200
Item: 263104 Transfers to other govt. units					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,200
LCII: Lwajje Parish				1,600	800
Item: 263104 Transfers to other govt. units					
LWAJJE H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
Sector: Water and Environment				23,595	0
LG Function: Rural Water Supply and Sanitation				23,595	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,429	0
LCII: Buziri Parish				15,429	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public Latrine using Panel Toilets		Conditional transfer for Rural Water	Being Procured	15,429	0
Output: Shallow well construction				8,166	0
LCII: Buziri Parish				8,166	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Hand Dug well in Bwema	Bweema Parish	Conditional transfer for Rural Water	Being Procured	8,166	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		206,982	20,336
Sector: Works and Transport				130,000	14,030
LG Function: District, Urban and Community Access Roads				130,000	14,030
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				130,000	14,030
LCII: Buwanga Parish				130,000	14,030
Item: 263312 Conditional transfers for Road Maintenance					
Widening 14kms of Bukanza-Lukale-Kitiko Road		Other Transfers from Central Government	N/A	130,000	14,030
Sector: Education				2,976	1,984
LG Function: Pre-Primary and Primary Education				2,976	1,984
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,976	1,984
LCII: Not Specified				2,976	1,984
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Lufu P/S	School HQs	Conditional Grant to Primary Education	N/A	2,976	1,984
Sector: Health				50,297	4,322
LG Function: Primary Healthcare				50,297	4,322
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				41,650	0
LCII: Namit/Lubya Parish				41,650	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of Lubya OPD		LGMSD (Former LGDP)	Works Underway	41,650	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,522
LCII: Namit/Lubya Parish				7,047	3,522
Item: 263104 Transfers to other govt. units					
Namiti H/C II		Conditional Grant to NGO Hospitals	N/A	7,047	3,522
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	800
LCII: Namit/Lubya Parish				1,600	800
Item: 263104 Transfers to other govt. units					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	800
Sector: Water and Environment				23,709	0
LG Function: Rural Water Supply and Sanitation				23,709	0
<i>Capital Purchases</i>					
Output: Spring protection				9,238	0
LCII: Buwanga Parish				4,619	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county 4,619		<i>LCIV: Buvuma</i>		206,982	20,336
		Conditional transfer for Rural Water	Being Procured	4,619	0
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				4,619	0
Spring protection in Nairambi		Conditional transfer for Rural Water	Being Procured	4,619	0
Output: Shallow well construction				8,168	0
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				8,168	0
Construction of 1 Hand Dug well in Nairambi		Conditional transfer for Rural Water	Being Procured	8,168	0
Output: Construction of piped water supply system				6,303	0
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				6,303	0
Rehabilitation of kekeje gravity flow scheme (Distribution and transmission line with required fittings)		Conditional transfer for Rural Water	Being Procured	6,303	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	59,064
Sector: Agriculture				31,745	0
LG Function: District Production Services				29,745	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,099	0
LCII: Not Specified				16,099	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for District Veterinary Officer	District HQs (Veterinary Section)	Conditional transfers to Production and Marketing	Being Procured	16,099	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Procurement of 2 Laptop Computers for the Office of DVO and DFO	Buvuma District HQs, DVO/DFO	Conditional transfers to Production and Marketing	Being Procured	4,000	0
Output: Other Capital				9,646	0
LCII: Not Specified				9,646	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of a Nursery Tree Unit at the District HQs	District HQs	Conditional transfers to Production and Marketing	Being Procured	9,646	0
LG Function: District Commercial Services				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop Computer	Commercial office District HQs	Conditional transfers to Production and Marketing	Being Procured	2,000	0
Sector: Works and Transport				58,200	35,166
LG Function: District, Urban and Community Access Roads				52,200	34,176
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,200	34,176
LCII: Not Specified				49,200	34,176
Item: 263312 Conditional transfers for Road Maintenance					
CARs		Roads Rehabilitation Grant	N/A	49,200	34,176
Output: Urban unpaved roads Maintenance (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263104 Transfers to other govt. units					
Operational expenses on road maintenance	Buvuma Town Council HQs	Other Transfers from Central Government	N/A	3,000	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	59,064
<i>LG Function: District Engineering Services</i>				<i>6,000</i>	<i>990</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
Procurement of a Desktop computer, Printer and Accessories- Works Dept	District HQs, Works department	District Unconditional Grant - Non Wage	Being Procured	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	990
LCII: Not Specified				2,000	990
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 office desk and a Chair	District HQs, Works department	Locally Raised Revenues	Completed	2,000	990
Sector: Education				48,872	19,998
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,872</i>	<i>19,998</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				31,894	19,998
LCII: Not Specified				31,894	19,998
Item: 231004 Transport equipment					
Procurement of a motorcycle for DEO's Office	District HQs	Conditional Grant to SFG	Being Procured	11,895	0
Payment of arrears for procurement of 1 motorcycle for District Inspector of Schools	District HQs	Conditional Grant to SFG	Completed	19,999	19,998
Output: Furniture and Fixtures (Non Service Delivery)				978	0
LCII: Not Specified				978	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of a cupboard for DEO's Office	District Headquarters	Conditional Grant to SFG	Being Procured	978	0
Output: Provision of furniture to primary schools				16,000	0
LCII: Not Specified				16,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of Arrears for supply of 180 school desks for FY 2012/13	All Sub-counties	Conditional Grant to SFG	Being Procured	16,000	0
Sector: Water and Environment				700	0
<i>LG Function: Natural Resources Management</i>				<i>700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Not Specified				700	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	59,064
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desk and chair for DFO	Buvuma District Headquarter	Locally Raised Revenues	Being Procured	700	0
Sector: Public Sector Management				25,860	3,900
LG Function: District and Urban Administration				12,750	2,400
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,750	2,400
LCII: Not Specified				4,750	2,400
Item: 231005 Machinery and equipment					
Procurement of 2 Laptop Computers	Buvuma District HQs	District Unconditional Grant - Non Wage	Completed	4,750	2,400
Output: Specialised Machinery and Equipment				8,000	0
LCII: Not Specified				8,000	0
Item: 231005 Machinery and equipment					
1 Generator procured for District Headquarter	Buvuma District Headquarter	District Unconditional Grant - Non Wage	Not Started	8,000	0
LG Function: Local Statutory Bodies				7,500	1,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	1,500
LCII: Not Specified				5,500	1,500
Item: 231005 Machinery and equipment					
Procurement of 1 Laptop Computer -for Secretary DSC	District Headquarters	District Unconditional Grant - Non Wage	Completed	2,000	0
Procurement of 1 Laptop Computer -for Assistant Clerk to Council	District Headquarters	Locally Raised Revenues	Being Procured	3,500	1,500
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Sofa set for the Office of the Speaker	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,000	0
LG Function: Local Government Planning Services				5,610	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,610	0
LCII: Not Specified				5,610	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	59,064
Procurement of 1 Sofa Set for the Office of the District Chairperson	Buvuma District HQs	LGMSD (Former LGDP)	Being Procured	5,610	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,452	450
Sector: Agriculture				1,752	450
LG Function: Agricultural Advisory Services				1,752	450
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,752	450
LCII: Not Specified				1,752	450
Item: 231005 Machinery and equipment					
Office and IT equipment	District HQs	Conditional Grant for NAADS	Being Procured	1,752	450
Sector: Water and Environment				700	0
LG Function: Natural Resources Management				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Not Specified				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Filing cabinet for DNRO office	Buvuma District Headquarter	Locally Raised Revenues	Being Procured	700	0

Vote: 590 Buvuma District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 590 Buvuma District**2013/14 Quarter 2****Checklist for QUARTER 2 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