

Vote: 590 Buvuma District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 590 Buvuma District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,044	105,738	39%
2a. Discretionary Government Transfers	1,681,257	1,270,809	76%
2b. Conditional Government Transfers	3,148,416	2,441,692	78%
2c. Other Government Transfers	762,782	572,425	75%
3. Local Development Grant	342,292	290,948	85%
4. Donor Funding	378,700	171,571	45%
Total Revenues	6,581,491	4,853,184	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,539,156	1,150,791	1,132,553	75%	74%	98%
2 Finance	131,462	117,636	117,636	89%	89%	100%
3 Statutory Bodies	317,489	205,367	205,298	65%	65%	100%
4 Production and Marketing	965,426	793,673	695,240	82%	72%	88%
5 Health	1,489,838	930,119	850,120	62%	57%	91%
6 Education	904,620	727,479	666,383	80%	74%	92%
7a Roads and Engineering	540,626	388,395	388,389	72%	72%	100%
7b Water	433,947	371,824	211,659	86%	49%	57%
8 Natural Resources	20,809	6,958	6,958	33%	33%	100%
9 Community Based Services	153,116	104,692	86,440	68%	56%	83%
10 Planning	70,073	46,213	46,159	66%	66%	100%
11 Internal Audit	14,927	9,775	9,775	65%	65%	100%
Grand Total	6,581,491	4,852,922	4,416,611	74%	67%	91%
Wage Rec't:	2,429,991	1,743,505	1,733,210	72%	71%	99%
Non Wage Rec't:	2,132,535	1,497,591	1,432,504	70%	67%	96%
Domestic Dev't	1,640,264	1,440,255	1,101,352	88%	67%	76%
Donor Dev't	378,700	171,571	149,545	45%	39%	87%

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

A cumulative total of Ushs.4.85bn was received out of the annual budget of Ushs.6.58bn translating into 74% outturn by end of Q.3. Due to unsustainable sources of revenue and high cost of mobilization in Islands, Local revenue turnover was still below average posting only 39% of the overall budget performance. By end of Q.3, Discretionary and conditional government transfers accounted for 76% and 78% respectively. However, upto 100% of NAADS, UPE/USE capitation grants were remitted by end of Q.3 and moreso the Centre transferred upto 85% of all development grants (PHC-Dev't, SFG, LGMSD/LDG). This was geared towards accelerating service delivery in respect to development projects to ensure completeness by end of the FY. Other transfers from the centre settled at 75% with more funds received under URF and towards Vegetable Oil Development Project (VODP) to support boundary opening for secured land. Upto 45% of donor

Vote: 590 Buvuma District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

funds were received by end of Q.3 with more support coming from MWRP/Waltereed (46%) and UNICEF (52%)

Out of the cumulative releases of Ushs.4.85bn, a total of Ushs.4.42bn had been expended representing 91% utilization of receipts by close of Q.3. More so, 67% of the Annual budget had been spent by close of Q.3. The variance in expenditure is attributed to unspent balances of development grants mainly under Water, Health and Education departments where civil works had commenced but had not reached certification level to warrant payment. Assessment and appraisal of PWD/CDD group projects was still ongoing hence the unspent balances on the Community based services recurrent and development accounts.

Vote: 590 Buvuma District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	268,044	105,738	39%
Forest Revenues	38,999	14,979	38%
Business licences	48,670	25,806	53%
Local Service Tax	10,000	4,604	46%
Market/Gate Charges	58,791	16,815	29%
Application Fees (Non-refundable fees)	10,000	5,830	58%
Other Fees and Charges	22,500	13,180	59%
Transfers from other Gov't Units (35%)	20,000	4,131	21%
Other licences	44,084	15,389	35%
Inspection Fees	15,000	5,004	33%
2a. Discretionary Government Transfers	1,681,257	1,270,809	76%
Hard to reach allowances	370,940	246,167	66%
District Unconditional Grant - Non Wage	366,842	274,143	75%
Transfer of District Unconditional Grant - Wage	769,117	630,591	82%
Transfer of Urban Unconditional Grant - Wage	125,194	83,040	66%
Urban Unconditional Grant - Non Wage	49,164	36,869	75%
2b. Conditional Government Transfers	3,148,416	2,441,692	78%
Conditional Grant to PHC - development	37,599	31,959	85%
Conditional Grant to Secondary Education	36,917	36,917	100%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Women Youth and Disability Grant	6,881	5,160	75%
Conditional Grant to Primary Salaries	416,636	324,403	78%
Conditional transfer for Rural Water	387,626	329,482	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Secondary Salaries	95,996	79,720	83%
Conditional Grant to Primary Education	40,004	40,004	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200	15,300	38%
Conditional Grant to PHC- Non wage	36,932	27,706	75%
Conditional Grant to PAF monitoring	33,491	25,119	75%
Conditional Grant to NGO Hospitals	14,094	10,569	75%
Conditional Grant to Functional Adult Lit	7,544	5,658	75%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	75%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,434	75%
Conditional Grant to Agric. Ext Salaries	31,688	10,670	34%
Conditional Grant for NAADS	523,387	523,387	100%
Conditional Grant to PHC Salaries	743,215	453,443	61%
NAADS (Districts) - Wage	121,785	91,339	75%
Conditional transfers to Production and Marketing	91,548	68,661	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	65,799	64%
Conditional transfers to School Inspection Grant	28,524	21,393	75%
Construction of Secondary Schools	37,000	31,450	85%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to Special Grant for PWDs	14,366	10,776	75%
Conditional transfers to DSC Operational Costs	7,755	5,817	75%

Vote: 590 Buvuma District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	762,782	572,425	75%
Vegetable/Palm Oil Development Project	172,888	93,215	54%
Uganda Examinations Board (UNEB)	1,480	1,844	125%
Road Maintenance Grant (Road Fund)	519,714	383,959	74%
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	290,948	85%
LGMSD (Former LGDP)	342,292	290,948	85%
4. Donor Funding	378,700	171,571	45%
Global Fund	25,000	0	0%
GAVI	48,000	13,152	27%
UNICEF	38,000	19,720	52%
UNICEF-OVC Mapping	15,700	15,700	100%
Unspent balances - donor		26,264	
Waltereed	210,000	96,735	46%
PACE	42,000	0	0%
Total Revenues	6,581,491	4,853,184	74%

(i) Cumulative Performance for Locally Raised Revenues

The performance of Local revenues was still below average accounting for only 39% of the annual L/R budget. Despite implementing revenue enhancement strategies, the cost of revenue mobilization is quite high in Islands and besides the revenue bases are not sustainable. Being off the National power grid has also contributed to the under development of the private sector in Islands hence the low local revenue turnover.

(ii) Cumulative Performance for Central Government Transfers

In comparison with Q.2 budget performance, there was a significant increase in receipts in Q.3 with the Centre remitting upto 76% of Discretionary transfers and 78% of Conditional transfers. This was attributed to transfer of upto 100% of NAADS, UPE/USE capitation grants and 85% of development grants in particular (SFG, PHC-Dev't, LDG). This was geared towards accelerating service delivery and completeness of projects by end of FY 2013/14. Other government transfers accounted for 75% with continued funding of roads maintenance by URF and VODP funds to support boundary opening of secured land.

(iii) Cumulative Performance for Donor Funding

Despite improvement in donor support, overall performance by end of Q.3 was still below average accounting for only 45%. This low outturn is attributed to declining donor inflows from the parent funders

Vote: 590 Buvuma District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,468,153	1,107,761	75%	367,036	380,435	104%
Conditional Grant to PAF monitoring	5,103	3,827	75%	1,275	1,275	100%
Locally Raised Revenues	33,689	8,327	25%	8,422	2,834	34%
Multi-Sectoral Transfers to LLGs	232,470	154,100	66%	58,117	34,286	59%
District Unconditional Grant - Non Wage	56,834	64,750	114%	14,208	26,452	186%
Transfer of District Unconditional Grant - Wage	769,117	630,591	82%	192,279	239,507	125%
Hard to reach allowances	370,940	246,167	66%	92,735	76,082	82%
<i>Development Revenues</i>	71,003	43,030	61%	17,725	13,538	76%
LGMSD (Former LGDP)	35,252	29,964	85%	8,788	12,338	140%
Multi-Sectoral Transfers to LLGs	3,357	1,546	46%	839	1,200	143%
District Unconditional Grant - Non Wage	32,394	11,520	36%	8,098	0	0%
Total Revenues	1,539,156	1,150,791	75%	384,761	393,973	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,468,153	1,097,467	75%	367,011	377,996	103%
Wage	894,311	703,336	79%	223,577	239,507	107%
Non Wage	573,842	394,131	69%	143,434	138,489	97%
<i>Development Expenditure</i>	71,003	35,086	49%	17,750	13,740	77%
Domestic Development	71,003	35,086	49%	17,750	13,740	77%
Donor Development	0	0		0	0	
Total Expenditure	1,539,156	1,132,553	74%	384,761	391,736	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,295	1%			
<i>Development Balances</i>		7,944	11%			
Domestic Development		7,944	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,239	1%			

Upto 102% which is Ushs.393.97m of the quarterly budget of Ushs.384.76m was received by end of Q.3. The significant increase in receipts was partly under LGMSD/CBG allocation of 140% due to remittance of upto 85% of LGMSD funds by the centre. High administration costs at the District led to 186% allocation of Non-wage even at the respective LLGs. Overall budget funding totalled up to Ushs.1.15bn out of the annual budget of 1.54bn representing 75% outturn by end of Q.3.

In regard to expenditure, 102% which is Ushs.391.74m of the quarterly budget of Ushs.384.76m was expended. Overall expenditure by end of Q.3 totalled up to Ushs.1.13bn out of the annual budget of Ushs.1.54bn representing 74% utilization of receipts. However, Ushs.10.29m and Ushs.7.94m remained unspent on the recurrent and development accounts respectively

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

A total of Ushs.10.29m on the recurrent account were outstanding balances on the accounts of Busamuzi & Buvuma T/C mobilized for development projects; Ushs.7.94m was CBG earmarked for training of Political leaders in financial management postponed to Q.4

Vote: 590 Buvuma District**2013/14 Quarter 3****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	6
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	3
No. of monitoring reports generated	4	3
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	1,132,553
Cost of Workplan (UShs '000):	1,539,156	1,132,553

Performance of the administration department was above average except for non-delivery of motorcycle and printer by close of Q.3 attributed to delay to issue LPO due to inadequate local revenues.

Vote: 590 Buvuma District**2013/14 Quarter 3****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	113,585	91%	31,178	37,382	120%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	14,608	8,611	59%	3,652	2,599	71%
Multi-Sectoral Transfers to LLGs	65,332	49,787	76%	16,333	19,673	120%
District Unconditional Grant - Non Wage	40,772	52,187	128%	10,193	14,110	138%
<i>Development Revenues</i>	6,750	4,051	60%	1,687	588	35%
Multi-Sectoral Transfers to LLGs	6,750	4,051	60%	1,687	588	35%
Total Revenues	131,462	117,636	89%	32,865	37,970	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,712	113,585	91%	31,178	37,382	120%
Wage	0	0		0	0	
Non Wage	124,712	113,585	91%	31,178	37,382	120%
<i>Development Expenditure</i>	6,750	4,051	60%	1,687	588	35%
Domestic Development	6,750	4,051	60%	1,687	588	35%
Donor Development	0	0		0	0	
Total Expenditure	131,462	117,636	89%	32,865	37,970	116%
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%			

By close of Q.3, Finance department had received a cumulative total of Ushs.117.64m out of the Annual budget of Ushs.131.46m representing 89% outturn. This is attributed to increased allocation of Non-wage (138%) to support revenue enhancement both at the District and at the 5LLGs. The department received Ushs.37.97m representing 116% outturn of the quarterly budget of Ushs.32.87m

The quarterly receipts of Ushs.37.97m had been expended by close of Q.3% and overall, Ushs.117.64m out of the Annual budget of Ushs.131.46m had been expended hence posting 89% utilization of receipts.

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

None

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 3****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	21269000
Date of Approval of the Annual Workplan to the Council	24/04/2014	24-02-2014
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	117,636
Cost of Workplan (UShs '000):	131,462	117,636

Value of Other Local revenue collections remains below average at Ushs.21.27m (23%) of the annual target of Ushs.89.5m. This situation is attributed to weak and unsustainable tax bases coupled with high cost of revenue mobilization in Islands

Vote: 590 Buvuma District**2013/14 Quarter 3****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	203,867	66%	77,496	67,539	87%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	6,000	4,500	75%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	5,817	75%	1,938	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	65,799	64%	25,740	26,199	102%
Conditional transfers to Councillors allowances and E	40,200	15,300	38%	10,050	5,100	51%
Locally Raised Revenues	14,292	10,019	70%	3,573	1,655	46%
Multi-Sectoral Transfers to LLGs	42,022	35,560	85%	10,505	11,076	105%
District Unconditional Grant - Non Wage	45,240	41,540	92%	11,310	8,798	78%
<i>Development Revenues</i>	7,500	1,500	20%	1,875	0	0%
Locally Raised Revenues	3,500	1,500	43%	875	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	317,489	205,367	65%	79,371	67,539	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,989	203,798	66%	77,496	73,659	95%
Wage	126,360	70,299	56%	31,590	30,699	97%
Non Wage	183,629	133,499	73%	45,906	42,960	94%
<i>Development Expenditure</i>	7,500	1,500	20%	1,875	0	0%
Domestic Development	7,500	1,500	20%	1,875	0	0%
Donor Development	0	0		0	0	
Total Expenditure	317,489	205,298	65%	79,371	73,659	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68	0%			

A cumulative total of Ushs.205.37m had been received by close of Q.3 representing 65% outturn of the Annual budget of Ushs.317.49m. There was significant increase in receipts towards multi-sectoral transfers to LLGs to cater for Council seatings to approve workplans and draft budgets due to changes in planning and budgeting timelines. A total of Ushs.67.54m out of 79.37m was received in Q.3 posting 85% outturn

In respect to Q.3 expenditure, a total of Ushs.73.66m was expended including arrears from Q.3 representing 93% utilization of receipts. Overall expenditure by end of Q.3 totalled upto Ushs.205.29m of the Annual budget of Ushs.317.49m represeting 65% with only bank balances left of the recurrent account

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
----------------------------	--	---

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	15	23
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	317,489	205,298
Cost of Workplan (US\$ '000):	317,489	205,298

The non-performance of the District Land Board section is attributed to absence of DLB yet to be approved by the Hon. Minister for Lands. The 23 Audit General Queries reviewed than the 15 anticipated indicate a decline in financial management of public funds

Vote: 590 Buvuma District**2013/14 Quarter 3****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	232,521	59%	97,921	110,089	112%
Conditional Grant to Agric. Ext Salaries	31,688	10,670	34%	7,922	7,544	95%
Conditional transfers to Production and Marketing	41,197	30,897	75%	10,299	10,299	100%
NAADS (Districts) - Wage	121,785	91,339	75%	30,446	30,446	100%
Locally Raised Revenues	3,308	0	0%	827	0	0%
Other Transfers from Central Government	172,888	93,215	54%	43,222	58,000	134%
Multi-Sectoral Transfers to LLGs	10,100	3,900	39%	2,525	1,300	51%
District Unconditional Grant - Non Wage	10,722	2,500	23%	2,680	2,500	93%
<i>Development Revenues</i>	573,738	561,151	98%	187,051	274,282	147%
Conditional Grant for NAADS	523,387	523,387	100%	174,463	261,694	150%
Conditional transfers to Production and Marketing	50,351	37,764	75%	12,588	12,588	100%
Total Revenues	965,426	793,673	82%	284,972	384,371	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,687	177,359	45%	97,920	70,307	72%
Wage	153,473	102,009	66%	38,368	37,990	99%
Non Wage	238,214	75,350	32%	59,552	32,317	54%
<i>Development Expenditure</i>	573,739	517,881	90%	187,052	272,334	146%
Domestic Development	573,739	517,881	90%	187,052	272,334	146%
Donor Development	0	0		0	0	
Total Expenditure	965,426	695,240	72%	284,972	342,641	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,162	14%			
<i>Development Balances</i>		43,270	8%			
Domestic Development		43,270	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,433	10%			

Upto 135% which is Ushs.384.37m of the quarterly budget of Ushs.284.97m was received by close of Q.3. The significant increase in receipts was mainly under development funds to accelerate service delivery before end of FY- (NAADS-150%, PMG-100%) coupled with remittance of Vegetable Oil Development Project funds (VODP-134%) to facilitate boundary opening. Overall budget funding by end of the quarter totalled up to Ushs.793.67m out of Ushs.965.43m hence posting 82% outturn.

Performance in respect to expenditure recorded 120% which is Ushs.342.64m out of the quarterly budget of Ushs.284.97m. This was due to reaching out to most of the NAADS beneficiaries coupled with VODP activities. Overall budget expenditure stood at 72% which is Ushs.695.24m of the annual budget of Ushs.965.43m. Both the recurrent and development accounts had unspent balances totalling upto Ushs.98.43m which is 10% of all the receipts

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

Unspent balance of Ushs.55.16m was awaiting approval of the workplan for opening up roads along procured VODP land, part of the Ushs.43.27m was for NAADS-HLFOs undergoing appraisal, PMG-funds accumulated to pay up service providers

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3	9
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	10080	5941
No. of farmer advisory demonstration workshops	324	1724
No. of farmers receiving Agriculture inputs	1010	1051
Function Cost (US\$ '000)	649,671	593,190
Function: 0182 District Production Services		
No. of livestock vaccinated	144600	1285
Number of anti vermin operations executed quarterly	2	2
No. of parishes receiving anti-vermin services	5	2
No. of tsetse traps deployed and maintained	130	130
Function Cost (US\$ '000)	304,234	97,050
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	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	16
No. and name of new tourism sites identified	5	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,521	5,000
Cost of Workplan (US\$ '000):	965,426	695,240

The low number of livestock vaccinated is attributed to high cost of veterinary drugs yet most of the livestock farmers can not afford and the District is constrained to procure adequate drugs. The concept of cooperatives is yet to be appreciated by majority of Island communities hence the poor performance in meeting the planned targets

Vote: 590 Buvuma District**2013/14 Quarter 3****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	587,640	65%	224,500	199,374	89%
Conditional Grant to PHC Salaries	743,215	453,443	61%	185,803	185,151	100%
Conditional Grant to PHC- Non wage	36,932	27,706	75%	9,233	9,240	100%
Conditional Grant to NGO Hospitals	14,094	10,569	75%	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	0	0%
Multi-Sectoral Transfers to LLGs	28,631	6,690	23%	7,157	1,460	20%
District Unconditional Grant - Non Wage	8,041	500	6%	2,010	0	0%
<i>Development Revenues</i>	591,829	342,478	58%	147,956	153,696	104%
Conditional Grant to PHC - development	37,599	31,959	85%	9,399	13,160	140%
Unspent balances - donor		26,264		0	0	
Donor Funding	363,000	129,607	36%	90,750	78,376	86%
LGMSD (Former LGDP)	74,022	51,424	69%	18,505	22,371	121%
Multi-Sectoral Transfers to LLGs	117,208	103,224	88%	29,302	39,789	136%
Total Revenues	1,489,838	930,119	62%	372,456	353,070	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,010	587,640	65%	224,499	199,375	89%
Wage	743,215	453,443	61%	185,803	185,151	100%
Non Wage	154,795	134,197	87%	38,696	14,224	37%
<i>Development Expenditure</i>	591,829	262,480	44%	147,957	121,773	82%
Domestic Development	228,829	128,635	56%	57,207	65,423	114%
Donor Development	363,000	133,845	37%	90,750	56,350	62%
Total Expenditure	1,489,839	850,120	57%	372,456	321,148	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		79,999	14%			
Domestic Development		57,973	25%			
Donor Development		22,026	6%			
Total Unspent Balance (Provide details as an annex)		79,999	5%			

Upto 95% (353.07m) of the quarterly budget of Ushs.372.46m had been received by end of Q.3 hence posting 95% outturn. The increase in receipts was due to the centre remitting 85% of the development grants (PHC-Devt-140%, LGMSD/LLGs-121%) mainly to improve service delivery before the end of the FY. Overall budget funding stood at 62% which is Ushs.930.12m of the annual budget of Ushs.1.49bn

In regard to expenditure, a total of Ushs.321.15m had been expended out of the quarterly budget of Ushs.372.46m representing 86% utilization of receipts. However, overall expenditure totalled upto Ushs.850.12m of the annual budget of Ushs.1.49bn posting only 57% utilization of receipts. Upto 5% of the receipts which is Ushs.79.99m remained unspent by close of Q.3.

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

Civil works for LGMSD District and LLG projects had just commenced and had not reached certification level to warrant payments, the balance on donor account was for wages of employees recruited under MWRP

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2250	2606
Number of inpatients that visited the NGO Basic health facilities	0	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	459
Number of trained health workers in health centers	80	59
No.of trained health related training sessions held.	70	42
Number of outpatients that visited the Govt. health facilities.	93000	42909
Number of inpatients that visited the Govt. health facilities.	1500	772
No. and proportion of deliveries conducted in the Govt. health facilities	580	450
%age of approved posts filled with qualified health workers	80	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	11
No. of children immunized with Pentavalent vaccine	5500	3203
No of healthcentres rehabilitated	2	1
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	850,120
Cost of Workplan (US\$ '000):	1,489,839	850,120

We have observed improvement in OPD and inpatient attendances at the NGO facilities attributed to support supervision and medical supplies. The functionality of VHTs remains poor at (11%) attributed to inadequate logistical support given to these first line of treatment for communities. Delivery of medical equipment was underway by close of Q.3 and construction/rehabilitation of OPDs had just commenced.

Vote: 590 Buvuma District**2013/14 Quarter 3****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	510,282	79%	161,574	165,833	103%
Conditional Grant to Primary Salaries	416,636	324,403	78%	104,159	114,516	110%
Conditional Grant to Secondary Salaries	95,996	79,720	83%	23,999	16,546	69%
Conditional Grant to Primary Education	40,004	40,004	100%	10,001	13,335	133%
Conditional Grant to Secondary Education	36,917	36,917	100%	9,229	12,305	133%
Conditional transfers to School Inspection Grant	28,524	21,393	75%	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%	0	0	
Multi-Sectoral Transfers to LLGs	14,573	1,500	10%	3,643	1,000	27%
District Unconditional Grant - Non Wage	9,932	4,500	45%	2,483	1,000	40%
<i>Development Revenues</i>	256,842	217,197	85%	64,210	93,371	145%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	37,000	31,450	85%	9,250	12,950	140%
Multi-Sectoral Transfers to LLGs	9,190	6,693	73%	2,297	6,693	291%
Total Revenues	904,620	727,479	80%	225,784	259,204	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,778	510,282	79%	161,943	165,833	102%
Wage	512,632	404,123	79%	128,158	131,062	102%
Non Wage	135,146	106,159	79%	33,785	34,771	103%
<i>Development Expenditure</i>	256,842	156,102	61%	63,841	50,320	79%
Domestic Development	256,842	156,102	61%	63,841	50,320	79%
Donor Development	0	0		0	0	
Total Expenditure	904,620	666,383	74%	225,784	216,153	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,095	24%			
Domestic Development		61,095	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,096	7%			

In Q.3, a total of Ushs.259.20m was received by Education Department out of the quarterly budget of Ushs.225.78m representing 115% outturn. The increase in receipts was due to the centre transferring upto 85% of development grants (SFG and construction of secondary schools). Moreso, all the expected UPE/USE capitation grants were remitted in Q.3. Upto 80% (Ushs.727.48m) of the Annual budget of Ushs.904.62m was received by close of Q.3

Out of the quarterly budget of Ushs.225.78m, a total of Ushs.216.15m had been expended representing 96% utilization of receipts. However by close of Q.3, Ushs.666.38m representing 74% of the annual budget of Ushs.904.62m had been expended leaving a balance of Ushs.61.09m on the development account

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

The LPOs for supply of DEO's Motorcycle, School desks had just been issued by close of Q.3, and civil works had just commenced at the respective project sites and work had not reached certification level to warrant payment.

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	232
No. of Students passing in grade one	20	14
No. of pupils sitting PLE	430	440
No. of primary schools receiving furniture	130	0
Function Cost (UShs '000)	700,677	497,046
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	10
No. of students passing O level	60	70
No. of students sitting O level	100	70
No. of students enrolled in USE	350	339
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	169,913	149,087
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	44
No. of secondary schools inspected in quarter	4	3
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	33,230	20,250
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	2	0
Function Cost (UShs '000)	800	0
Cost of Workplan (UShs '000):	904,620	666,383

We have observed increase in enrolment of school age going children attributed to improvement of school infrastructure and provision of instructional materials by MoES. However some indicators are still poor in particular the drop out rate of 232 is still high attributed to fishing habits of the fisher folk and long distances trecked by children to access UPE schools. LPO for supply of desks had just been sent out by close of Q.3 hence the delay to supply school desks; civil works had just commenced at the respective project sites by end of Q.3

Vote: 590 Buvuma District**2013/14 Quarter 3****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	386,405	72%	133,654	108,814	81%
Locally Raised Revenues	631	0	0%	157	0	0%
Other Transfers from Central Government	519,714	383,959	74%	129,928	106,978	82%
Multi-Sectoral Transfers to LLGs	11,450	1,170	10%	2,862	560	20%
District Unconditional Grant - Non Wage	2,831	1,276	45%	707	1,276	180%
<i>Development Revenues</i>	6,000	1,990	33%	1,400	1,000	71%
Locally Raised Revenues	2,000	0	0%	400	0	0%
District Unconditional Grant - Non Wage	4,000	1,990	50%	1,000	1,000	100%
Total Revenues	540,626	388,395	72%	135,054	109,814	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	534,626	386,399	72%	133,554	109,714	82%
Wage	0	0		0	0	
Non Wage	534,626	386,399	72%	133,554	109,714	82%
<i>Development Expenditure</i>	6,000	1,990	33%	1,500	1,000	67%
Domestic Development	6,000	1,990	33%	1,500	1,000	67%
Donor Development	0	0		0	0	
Total Expenditure	540,626	388,389	72%	135,054	110,714	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6	0%			

The Roads and Engineering department has largely been funded well and in Q.3 a total of Ushs.109.81m representing 81% of the quarterly budget of Ushs.135.05m had been received. By end of Q.3, overall annual budget funding had reached Ushs.388.39m out of Ushs.540.63m representing 72% outturn. The Non-wage allocation of 180% was to cater for O&M of district projects.

In regard to expenditure, 82% which is Ushs.110.71m of the 3rd Quarter budget of Ushs.135.05m had been expended. Overall, Ushs.388.39m out of the annual budget of Ushs.540.63m had been expended representing 72% utilization of receipts due to presence of road equipment

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: 0481 District, Urban and Community Access Roads		

Vote: 590 Buvuma District**2013/14 Quarter 3*****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	27
Length in Km of Urban unpaved roads routinely maintained	22	24
Length in Km of Urban unpaved roads periodically maintained	6	6
Length in Km of District roads routinely maintained	93	85
Length in Km of District roads periodically maintained	31	24
<i>Function Cost (US\$ '000)</i>	531,164	384,959
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	9,462	3,430
<i>Cost of Workplan (US\$ '000):</i>	540,626	388,389

Performance of the roads and engineering department was above average in respect to all planned outputs a scenerio attributed to presence of road equipment and good weather for road works.

Vote: 590 Buvuma District**2013/14 Quarter 3****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	17,250	69%	6,242	5,750	92%
Sanitation and Hygiene	23,000	17,250	75%	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	354,574	87%	102,243	142,640	140%
Conditional transfer for Rural Water	387,626	329,482	85%	96,906	135,669	140%
LGMSD (Former LGDP)	21,350	25,092	118%	5,337	6,971	131%
Total Revenues	433,947	371,824	86%	108,485	148,390	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,971	17,250	69%	6,243	5,750	92%
Wage	0	0		0	0	
Non Wage	24,971	17,250	69%	6,243	5,750	92%
<i>Development Expenditure</i>	408,976	194,409	48%	102,242	74,705	73%
Domestic Development	408,976	194,409	48%	102,242	74,705	73%
Donor Development	0	0		0	0	
Total Expenditure	433,947	211,659	49%	108,485	80,455	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		160,165	39%			
Domestic Development		160,165	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		160,165	37%			

In Q.3 the Centre remitted upto 85% of the Rural Water Grant hence the 137% outturn. Cumulatively, 86% which is Ushs.371.82m out of the Annual budget of Ushs.433.95m had been received by end of Q.3

Even though 74% of the Q.3 receipts had been expended, the expenditure performance of the Water department remained below average posting only 49% which is Ushs.211.66m of the annual budget of Ushs.433.95m. A cumulative total of Ushs.160.16m which is 37% of all receipts remained unspent at the end of the quarter

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

Most of the contracted works had not reached certification level to warrant payment hence the unspent balance of Ushs.160.16m

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 3****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	2
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	15
% 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	7
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	2
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	211,659
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	433,947	211,659

By close of Q.3, most of the contracted works had just commenced and had not reached certification level hence the under-performance of planned outputs in particular water quality testing, public latrine (at excavation level), spring protection, shallow wells, borehole drilling, rehabilitation of boreholes and Kekejje GFS. We have also observed that our contractors find it hard to mobilize manpower to work with in Buvuma since many artisans fear water hence the delays to execute their contracts

Vote: 590 Buvuma District**2013/14 Quarter 3****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	6,958	36%	4,851	2,796	58%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	3,888	75%	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	1,000	23%	1,073	1,000	93%
<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	6,958	33%	5,201	2,796	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409	6,958	36%	4,851	3,041	63%
Wage	0	0		0	0	
Non Wage	19,409	6,958	36%	4,851	3,041	63%
<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	6,958	33%	5,201	3,041	58%
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%			

With only Ushs.2.79m received which is 54% of the quarterly budget of Ushs.5.2m, the Natural resources department remains the least funded in the District. Cumulative outturn stood at only 33% by close of Q.3 which Ushs.6.96m out of the annual budget of Ushs.20.81m

A total of Ushs.3.04m had been expended by end of Q.3 representing 58% utilization of receipts. Overall expenditure stood at 33% which is Ushs.6.96m out of the annual budget of Ushs.20.81m

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: 0983 Natural Resources Management		

Vote: 590 Buvuma District**2013/14 Quarter 3****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	340
No. of monitoring and compliance surveys/inspections undertaken	48	42
No. of Wetland Action Plans and regulations developed	6	0
No. of community women and men trained in ENR monitoring	500	247
No. of monitoring and compliance surveys undertaken	10	4
Function Cost (US\$ '000)	20,809	6,958
Cost of Workplan (US\$ '000):	20,809	6,958

The paltry funding of this department explains the under performance in regard to planned outputs. In particular zero hectares of trees planted and surviving and no agroforestry demonstrations held by close of Q.3. Out of the local revenue budget, the District had earmarked funding for demarcating 2 wetlands but nothing had been remitted by close of Q.3 hence reason for being thin on the ground to effectively protect the L. Victoria ecological zones

Vote: 590 Buvuma District**2013/14 Quarter 3****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	36,823	48%	19,278	11,386	59%
Conditional Grant to Functional Adult Lit	7,544	5,658	75%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,911	1,434	75%	477	478	100%
Conditional Grant to Women Youth and Disability Gr	6,881	5,160	75%	1,720	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	10,776	75%	3,591	3,592	100%
Locally Raised Revenues	3,837	930	24%	959	0	0%
Other Transfers from Central Government	4,700	4,675	99%	1,175	0	0%
Multi-Sectoral Transfers to LLGs	27,922	5,790	21%	6,980	1,310	19%
District Unconditional Grant - Non Wage	9,962	2,400	24%	2,490	2,400	96%
<i>Development Revenues</i>	75,993	67,869	89%	18,998	21,481	113%
Donor Funding	15,700	15,700	100%	3,925	0	0%
Multi-Sectoral Transfers to LLGs	60,293	52,169	87%	15,073	21,481	143%
Total Revenues	153,116	104,692	68%	38,276	32,867	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,123	27,026	35%	19,278	8,286	43%
Wage	0	0		0	0	
Non Wage	77,123	27,026	35%	19,278	8,286	43%
<i>Development Expenditure</i>	75,993	59,414	78%	18,998	31,814	167%
Domestic Development	60,293	43,714	73%	15,071	31,814	211%
Donor Development	15,700	15,700	100%	3,927	0	0%
Total Expenditure	153,116	86,440	56%	38,276	40,100	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,797	13%			
<i>Development Balances</i>		8,455	11%			
Domestic Development		8,455	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,252	12%			

Out of the Annual budget of Ushs.153.12m, the Community Based Services department had cumulatively received a total of Ushs.104.69m hence posting 68% turnover by close of Q.3. Due to increase in receipts under LGMSD, the development budget which is essentially CDD transferred to LLGs posted 143% outturn. This is the reason for the 86% outturn which is Ushs.32.87m of the quarterly budget of Ushs.38.29m

A total of Ushs.40.10m had been expended by end of Q.3 representing 105% of the quarterly budget of Ushs.38.28m. However, only 56% (Ushs.86.44m) of all the receipts had been expended out of the annual budget of Ushs.153.12m hence leaving a balance of Ushs.18.25m

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

- Funds on both the recurrent and development accounts totalling to Ushs.18.25m were awaiting approval of the PWDs and CDD group projects which were still undergoing assessment at LLGs and appraisal at the District CBS department

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	423
No. of Youth councils supported	5	3
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	5	5
Function Cost (US\$ '000)	153,116	86,440
Cost of Workplan (US\$ '000):	153,116	86,440

By engaging the child bearers and with assistance from local leaders especially the Church, the number of children settled outside their homesteads had dropped to zero. Due to support from NGOs/CBOs in providing the elderly and the disabled with assistive aids, as a District non had been procured by close of Q.3 due to insufficient funding

Vote: 590 Buvuma District**2013/14 Quarter 3****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	28,228	55%	12,784	8,724	68%
Conditional Grant to PAF monitoring	13,388	10,042	75%	3,347	3,348	100%
Locally Raised Revenues	10,470	2,630	25%	2,617	895	34%
Multi-Sectoral Transfers to LLGs	3,484	1,000	29%	871	500	57%
District Unconditional Grant - Non Wage	23,798	14,556	61%	5,949	3,981	67%
<i>Development Revenues</i>	18,933	17,985	95%	4,732	9,571	202%
LGMSD (Former LGDP)	16,830	17,985	107%	4,207	9,571	228%
District Unconditional Grant - Non Wage	2,103	0	0%	525	0	0%
Total Revenues	70,073	46,213	66%	17,516	18,295	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,140	28,175	55%	12,785	8,723	68%
Wage	0	0		0	0	
Non Wage	51,140	28,175	55%	12,785	8,723	68%
<i>Development Expenditure</i>	18,933	17,984	95%	4,731	9,570	202%
Domestic Development	18,933	17,984	95%	4,731	9,570	202%
Donor Development	0	0		0	0	
Total Expenditure	70,073	46,159	66%	17,516	18,293	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

By close of Q.3, Planning Unit had received a cumulative total of Ushs.46.21m out of the Annual budget of Ushs.70.07m representing 66% outturn. However, in a bid to enhance service delivery and also avoid unspent balances at the end of the FY, in Q.3 the centre released upto 85% of the development budget (LGMSD-228%) hence posting 104% outturn.

The quarterly receipts of Ushs.18.29m had been expended by close of Q.3% and overall, Ushs.46.16m out of the Annual budget of Ushs.70.07m had been expended hence posting 66% utilization of receipts.

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	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	70,073	46,159
Cost of Workplan (UShs '000):	70,073	46,159

Vote: 590 Buvuma District

2013/14 Quarter 3

Workplan 10: Planning

Performance of the Planning unit was above average in all the core functions attributed to commitment and teamwork in the unit comprising of only 2 Staff

Vote: 590 Buvuma District**2013/14 Quarter 3****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	9,775	65%	3,731	3,530	95%
Conditional Grant to PAF monitoring	3,000	2,250	75%	750	750	100%
Locally Raised Revenues	2,741	300	11%	685	0	0%
Multi-Sectoral Transfers to LLGs	2,070	855	41%	517	410	79%
District Unconditional Grant - Non Wage	7,116	6,370	90%	1,779	2,370	133%
Total Revenues	14,927	9,775	65%	3,731	3,530	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,927	9,775	65%	3,731	3,530	95%
Wage	0	0		0	0	
Non Wage	14,927	9,775	65%	3,731	3,530	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,927	9,775	65%	3,731	3,530	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal Audit department accessed a total of Ushs.3.53m out of the quarterly budget of Ushs.3.73m hence translating into 95% outturn by close of Q.3. The cumulative budget outturn stood at 65% which is Ushs.9.78m of the annual budget of Ushs.14.93m

In terms of expenditure, by end of Q.3 all the funds released to the Internal Audit department totaling to Ushs. 9.78mm had been expended representing 65% cumulative expenditure of the Annual budget of Ushs.14.93m.

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	3
Date of submitting Quarterly Internal Audit Reports	15-10-2013	25-04-2014
<i>Function Cost (UShs '000)</i>	14,927	9,775
Cost of Workplan (UShs '000):	14,927	9,775

Performance of the Internal Audit department was good with 3 out of 4 mandatory internal audit reports done and submitted to the respective offices

Vote: 590 Buvuma District**2013/14 Quarter 3****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-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 2013/2014.

-Special meals and drinks provided F/Y 2013/2014.

Operational expenses for the Office of the CAO cleared (Maintenance of computers, attending security meeting, attending official meetings, servicing vehicle, Security services, compensation to 3rd parties, Staff Party, repairs on District Generator, procu

<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		230
<i>Welfare and Entertainment</i>		4,000
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		166
<i>Subscriptions</i>		3,500
<i>Rent - Produced Assets to private entities</i>		4,000
<i>Guard and Security services</i>		1,760
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		3,700
<i>Maintenance - Vehicles</i>		3,277
<i>Compensation to 3rd Parties</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,945	22,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,945	22,633

Output: Human Resource Management

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
Non Standard Outputs:	Salaries to 361 civil servants in Buvuma paid for 3 months	Salaries to 361 civil servants in Buvuma paid for 3 months
	-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
	-1 Staff appointed on temporary basis staff paid in F/Y 2013/2014	-1 Staff appointed on temporary basis staff paid for 3 months
	-Printing ,stationery ,photocopy and binding paid for	-Human Resource Officer facilitated to submit paychange rep
General Staff Salaries		239,507
Contract Staff Salaries (Incl. Casuals, Temporary)		798
Allowances		76,082
Printing, Stationery, Photocopying and Binding		400
Travel Inland		460
Wage Rec't:	192,279	239,507
Non Wage Rec't:	94,603	77,740
Domestic Dev't:		
Donor Dev't:		
Total	286,882	317,247
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	1 (1 Capacity Building session implemented as per CBG Workplan FY 2013/14)	3 (3 Capacity Building activities implemented Q.3 (Mentoring HoDs/SAS/TC on OBT, Draft District Clients Charter disseminated to DTPC, HoDs, Headteachers and Incharges of all H/Centres trained in filling Staff Appraisal/Performance report forms, District Councillors and Sub-county Chairpersons trained in Budgeting)
Non Standard Outputs:		N/A
Workshops and Seminars		12,540
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,813	12,540
Donor Dev't:		
Total	8,813	12,540
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 (68% of established posts filled at District and at the 5LLGs Levels)

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- 2 Lower Local Governments monitored and supervised on implementation of decentralized services	- 2 Lower Local Governments (Buvuma T/C and Nairambi S/c) monitored and supervised on implementation of decentralized services 634 litres of fuel and lubricants procured for Administration Department
Travel Inland		6,905
Wage Rec't:		
Non Wage Rec't:	2,875	6,905
Domestic Dev't:		
Donor Dev't:		
Total	2,875	6,905
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) -1 Officer facilitated while on official duties -Books and periodicals for the	Rental fees for the private mail box for 2014 cleared Information on Q.3 releases displayed on the public noticeboards at the District and the respective LLGs
Books, Periodicals and Newspapers		115
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	893	115
Domestic Dev't:		
Donor Dev't:		
Total	893	115
Output: Office Support services		
Non Standard Outputs:	-1 staff facilitated to perform official duties for 3 months.	PAS facilitated to make consultations on newly created Sub-counties
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:	407	700
Domestic Dev't:		
Donor Dev't:		
Total	407	700
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 in 5LLGs to assess the implementation of CDD group projects)

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
No. of monitoring reports generated	1 (1 Quarterly monitoring report generated and disseminated to stakeholders)	1 (1 Quarterly monitoring report on implementation of CDD group projects in 5LLGs generated and disseminated to stakeholders)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Records Management		
Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarter for 3 months -Allowances/perdiem paid and fuel procured	Assorted stationery procured for central registry at District Headquarter for 3 months
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel Inland</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	768	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	768	180
Output: Procurement Services		
Non Standard Outputs:	-1 quarterly report submitted to PPDA (micro procurements and contracts awarded) -2 Evaluation committee meetings convened at District -Assorted stationery procured for PDU	-2nd quarter report on micro procurement and contracts awarded submitted to PPDA Evaluation committee allowances for 3 meetings cleared Profiling contract performance for FY 2012/13, FY 2013/14 done in all the 5LLGs Assorted office stationery pro
<i>Computer Supplies and IT Services</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		1,705

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	2,375	4,350
Domestic Dev't:		
Donor Dev't:		
Total	2,375	4,350
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	1 (-1 Motorcycle procured for administration department to enhance support supervision of the 4LLGs in Buvuma District)	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		
<i>Transport Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (-1 Laptop procured for Human Resource management F/Y 2013/2014)	0 (N/A)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,187	0
Donor Dev't:		0
Total	1,187	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	- 2 bookshelves, 2 chairs and 1 table procured for Office of PAS, District HQs	
<i>Furniture and Fixtures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,161	0
Donor Dev't:		0
Total	1,161	0

Vote: 590 Buvuma District**2013/14 Quarter 3****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)
---	---	--

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 (Financial data collected and analysed)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Accountant facilitated to remit tax deductions to URA/Mukono, pick bank statements from crane bank/mukono
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Finance and Office Stationery procured and distributed to the respective departments/LLGs
	175 litres of fuel procured for the operations of the finance departm	1,425 litres of fuel procured from KISBON Fuel suppli
Printing, Stationery, Photocopying and Binding		3,522
Small Office Equipment		0
Bank Charges and other Bank related costs		61
Travel Inland		544
Fuel, Lubricants and Oils		5,700
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,270	9,827
Domestic Dev't:		
Donor Dev't:		
Total	5,270	9,827

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (LST Staff lists updated)	0 (LST Staff lists updated)
Value of Other Local Revenue Collections	29662500 (Ushs. 29,662,500 raised from Locally generated revenue sources by the District)	5064000 (Ushs. 5,064,000/- raised from Locally generated revenue sources by the District:Others fees - 2,514,000=, 35% Remittances from LLGs-895,000=, Inspection fees-Ushs.1,655,000=)
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	Assessment of L/R sources conducted in 4LLGs
	3 sets of Local revenue performance reports submitted to the relevant offices and ministries in time,	Remittance of 18% VAT to URA and 35% remittance to HLG verified in 4LLGs
		3 sets of monthly Local Revenue performance reports prepared and submitted to DTPC,DEC for review
		Cashier facilitated to bank fu
Workshops and Seminars		0

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
<i>Computer Supplies and IT Services</i>		588
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Travel Inland</i>		2,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	2,898
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(Data collected and analysed)	30-05-2014 (Revision of FY 2013/14 underway, District HQs)
Date of Approval of the Annual Workplan to the Council	(Data collected and analysed)	27-02-2014 (District Annual Workplan for FY 2014/15 approved by Council at the District HQs)
Non Standard Outputs:	1 Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministries	2nd Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministries
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,878	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,878	800
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	4 LLGs of Bugaya, Bweema, Busamuzi and Nairambi mentored on financial management (budgeting and accountability, remittance of 18% VAT remittance to URA)
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel Inland</i>		2,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	2,543
Output: LG Accounting Services		

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
Date for submitting annual LG final accounts to Auditor General	(Accounts data collected and analysed)	30-09-2013 (Accounts data collected and analysed)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	2nd Quarter LGMSD progressive reports submitted to MoLG-PST, Kampala
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		0
Travel Inland		1,435
Wage Rec't:		
Non Wage Rec't:	2,450	1,475
Domestic Dev't:		
Donor Dev't:		
Total	2,450	1,475

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

Non Standard Outputs:	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	Office running costs for the District Chairperson cleared (500litres Fuel and lubricants), Q.3 monthly fuel costs for DEC members cleared
	2 council meetings held at Buvuma District Council Hall, FY 2013-14	District Website updated-Vacany announcement posted
	Councillors emolments paid for 2 Council meetings held at District HQs	Other council activities supported (RDC handover ceremony,
	Assorted st	
Allowances		9,785
Workshops and Seminars		200
Special Meals and Drinks		1,400
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		80
Subscriptions		1,000
Salary and Gratuity for LG elected Political Leaders		26,199
Travel Inland		5,708
Maintenance - Vehicles		0

Vote: 590 Buvuma District**2013/14 Quarter 3****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	26,199
<i>Non Wage Rec't:</i>	19,915	18,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,655	44,522

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
	2 Evaluation Committee meetings held at the District HQs	2 Evaluation Committee meetings held at the District HQs
	Contracts Information displayed at District Headquarter	Contracts Information displayed at District Headquarter
<i>Allowances</i>		532
<i>Special Meals and Drinks</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,592	782

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	2 DSC meetings convened at the District HQs to handle submissions from CAO's office, selections of advertised jobs in Health, Education, Planning and Administration
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's Salary for 3 months paid
	DSC Chairperson's Salary for 12 months paid	
	Ret	
<i>Allowances</i>		3,959
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	2,426	3,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,276	8,459

Output: LG Land management services

No. of Land board meetings	1 (1 District Land Board Meeting held at the	0 (None convened in Q.3)
----------------------------	--	--------------------------

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
	District HQs)	
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 cleared in Q.3)
Non Standard Outputs:	1 monitoring visit undertaken to verify land applications.	None
	2 DLB Committee meetings held at the District HQs	
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,943	0
Domestic Dev't:		
Donor Dev't:		
Total	1,943	0
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 Buvuma District Council on 27/03/2013)
No. of Auditor Generals queries reviewed per LG	(Management controls implemented)	23 (Management controls implemented)
Non Standard Outputs:	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports	1 LGPAC meeting held at the District HQs to review Internal Audit Reports
		PAC members facilitated to verify District projects under implementation
Allowances		2,240
Special Meals and Drinks		210
Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,360
Wage Rec't:		
Non Wage Rec't:	3,805	3,960
Domestic Dev't:		
Donor Dev't:		
Total	3,805	3,960
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Quarterly monitoring exercise 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 exercise undertaken to assess the implementation and Political Accountability of Government Programmes in Bweema and Nairambi Sub-counties
Travel Inland		1,250

Vote: 590 Buvuma District**2013/14 Quarter 3****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>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	2 Standing Committee meetings held at the District HQs to discuss and approve Sector Workplans for FY 2014/15
	1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY 2	1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14
<i>Allowances</i>		3,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,470	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,470	3,610

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)	None procured in Q.3
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,375	0
<i>Donor Dev't:</i>		0
Total	1,375	0

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**

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 Lower Local Government HLFO's consolidated and back stopped	14 workshops on HLFOs, SACCOs in 5LLGs and Village Saving and Loan Associations (VSLAS) in Nairambi, Busamuzi and Buvuma T/C
<i>Workshops and Seminars</i>		1,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,305	1,639
<i>Donor Dev't:</i>		
Total	6,305	1,639
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	1 (Trials on Crops and Livestock breeds improved and established)	7 (6 Trials on Nerica(10) in Nairambi, Buvuma T/C and Busamuzi S/c and 1 on groundnut Serenut(5) in Busamuzi S/c)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,719	972
<i>Donor Dev't:</i>		
Total	11,719	972
Output: Cross cutting Training (Development Centres)		
Non Standard Outputs:	- 4 agricultural extension staff backstopped and farmer institutions organised.	Salaries for the DNC and the 5SNCs paid for 3 months
	Salaries for the DNC and the 5SNCs paid for 3 months	DNC facilitated to submit 2nd Quarter Financial and progressive report to the secretariat; attend Parliament PAC meeting, technical backstopping of SNCs/AASPs
		Auditor facilitated to conduct monito
<i>General Staff Salaries</i>		30,446
<i>Workshops and Seminars</i>		10,928
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	30,446	30,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,029	10,928
<i>Donor Dev't:</i>		
Total	43,475	41,374
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	338 (338 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	232 (232 farmers received agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)
No. of farmer advisory demonstration workshops	108 (108 farmer advisory demonstration workshops held in the 5LLGs)	1532 (1,532 farmer advisory demonstration workshops held in the 5LLGs)
No. of farmers accessing advisory services	3360 (3360 farmers accessing advisory services in the 5LLGs)	1821 (1821 farmers accessed advisory services in all the 5LLGs)
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.3 funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.1,Q.2, Q.3 funds transferred to the respective 5 LLG's NAADS Accounts of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C

Transfers to other gov't units(capital) 243,351

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	139,440	243,351
Donor Dev't:	0	0
Total	139,440	243,351

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

Non Standard Outputs:	Assets and NAADS Vehicle maintained and operated	3 NAADS motorcycles (for Buvuma T/C, Bweema and Busamuzi S/counties) collected from the secretariat-Kampala and commissioned by the RDC/Chairperson/MP at Mirembe Hall
-----------------------	--	--

Transport Equipment 905

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,393	905
Donor Dev't:		0
Total	3,393	905

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- Office rent paid for 3months - IT facilities serviced and maintained	Internet data procured for 3months subscription
-----------------------	---	---

Machinery and Equipment 300

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	584	300
Donor Dev't:		0
Total	584	300

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

Non Standard Outputs:	2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.	Supervision and monitoring of staff and activity implementation conducted across the 5LLGs
	Salaries of extension staff paid for 3 months	Salaries of extension staff paid for 3 months
	- 600 litres of oils and lubricants procured	1 Quarterly report submitted to MAAIF, assorted stationery for the department procured
	- Assorted stationery, tonner, airtime, antivirus and internet s	
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		54
Agricultural Extension wage		7,544
Travel Inland		2,659
Travel Abroad		0
Wage Rec't:	7,922	7,544
Non Wage Rec't:	5,069	3,713
Domestic Dev't:		
Donor Dev't:		
Total	12,991	11,257

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	- Gender issues and HIV integrated in Land acquisition	Pest and disease resistant crops identified and information disseminated to farmers through extension staff before the onset of the rains/planting season in all the 5LLGs
	- Buvuma palm Oil growers trust formed and registered	PMG and NAADS co-funding obligations cleared
	- Technical visit to Kalangala facilitated by VODP	VODP Activities: Tenants mobilize
	- Environmental issues addressed under VODP	
	- VODP land boundaries maintained	
	- 1 q	
Advertising and Public Relations		2,666
Workshops and Seminars		8,560

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel Inland		11,828
Wage Rec't:		
Non Wage Rec't:	45,118	23,054
Domestic Dev't:		
Donor Dev't:		
Total	45,118	23,054

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)	285 (285 animals treated / vaccinated against diseases of economic importance in the 5LLGs)
Non Standard Outputs:	- 1 quarterly report delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance	- 1 quarterly report on Veterinary services delivered to MAAIF - Veterinary Staff supported to control Stray dogs in Buvuma T/C and in camps in Nairambi and Busamuzi Sub-counties
Staff Training		400
Medical and Agricultural supplies		0
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	878	1,000
Domestic Dev't:	750	0
Donor Dev't:		
Total	1,628	1,000

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:	- 3 fish drying racks constructed in Nairambi, Bugaya and Bweema - 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 t	Fisheries Statistical data compiled for the months of November and December, District HQs 2 fish drying racks constructed in Nairambi Sub-county at Lukale and Bugaya Sub-county at Muwama

General Supply of Goods and Services		5,998
Travel Inland		250

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,937	250
------------------------	-------	-----

<i>Domestic Dev't:</i>	1,750	5,998
------------------------	-------	-------

Donor Dev't:

Total	3,687	6,248
--------------	--------------	--------------

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 Anti-vermin services conducted at Buvuma District HQs to control bats and snakes, Walwanda Ward, Buvuma T/C)
Number of anti vermin operations executed quarterly	2 (2 Anti vermin operations executed in selected Sub-counties)	1 (1 Anti vermin (bats, snakes and rats) operation executed at District HQs, Walwanda ward)
Non Standard Outputs:	<ul style="list-style-type: none"> - 500 Bullets procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored distrct wide 	Bats and rats controlled at the district headquarters.

<i>General Supply of Goods and Services</i>		0
---	--	---

<i>Travel Inland</i>		1,000
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	720	1,000
------------------------	-----	-------

<i>Domestic Dev't:</i>	500	0
------------------------	-----	---

Donor Dev't:

Total	1,220	1,000
--------------	--------------	--------------

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)	130 (130 tsetse fly traps procured and deployed in Bugaya (60) and Bweema (70) Sub-counties)
Non Standard Outputs:	<ul style="list-style-type: none"> - 60 KTB hives procured and established, 2 demonstrations done - Suveillance for tsetse and tick statue in the district done (report) - Entomology activities supervised and monitored district wide. - Assorted stationary procured - 1 Report subm 	<ul style="list-style-type: none"> - Suveillance for tsetse and tick statue in the district done - Entomology activities supervised and monitored district wide.

<i>General Supply of Goods and Services</i>		1,025
---	--	-------

<i>Travel Inland</i>		0
----------------------	--	---

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 925 0

Domestic Dev't: 1,652 1,025

Donor Dev't:

Total 2,577 1,025**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs

Arrears for 1 Laptop supplied to Production department cleared, supply

Machinery and Equipment 500

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,000 500

Donor Dev't: 0

Total 1,000 500**Output: Other Capital**

Non Standard Outputs:

- 1 nursery unit established at the District Headquarters

- 1 nursery shade established at Walwanda Zone, Walwanda Ward, Buvuma T/C

- 1 Filing cabinet with 4doors and 4 shelves for the departmental archives procured

Other Structures 6,716

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,411 6,716

Donor Dev't: 0

Total 2,411 6,716**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

0

0 (N/A)

No. of cooperative groups mobilised for registration

2 (2 cooperative groups mobilized for registration at the District and National Level)

0 (None)

No of cooperative groups supervised

1 (1 cooperative group supervised in Nairambi S/county)

0 (None)

Non Standard Outputs:

N/A

Workshops and Seminars 0

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	0
------------------------	-------	---

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

Total	1,000	0
--------------	--------------	----------

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	3 (3 new tourism sites identified in the District)
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)	16 (16 hospitality facilities identified in the District including Lodges, Hotels and restaurants)
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)	1 (1 tourism activity promoted and mainstreamed in District Development Plans)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,380	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,380	2,000

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

Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	2health education talks by DHE conducted	MWRP Activities conducted in Q.3: Transportation of DBS and CD4 samples to Kayunga, CB-Dots and slides conducted across the 9 Health Centres, World TB day commem
	one surgical camp conducted at Buvuma H/C IV	
	Condoms distributed in five Administrative units	
	Enviromental heal	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0

Vote: 590 Buvuma District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		97
<i>District PHC wage</i>		185,151
<i>Insurances</i>		0
<i>Travel Inland</i>		59,694
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	185,803	185,151
<i>Non Wage Rec't:</i>	22,217	3,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	90,750	56,350
Total	298,770	244,942

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	13 (13 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 PFNP Health Units)	189 (189 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (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 PFNP Health Units respectively)	943 (943 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFNP Health Units respectively)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		3,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,522	3,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,522	3,523

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

%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)

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of 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.)	25 (25 Health related trainings conducted on HIV diagnosis (Option B+), Drug management, Integrated community case management of Malaria (ICCM) and LQAS (Lot Quality Assessment Sampling))
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.)	11428 (Minimum Health Care Package provided to 11,428 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)	115 (115 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)	11 (11 of the 148 Villages (14.9%) 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)	958 (958 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)	231 (Minimum Health Care Package accorded to 231 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	Maintenance of Health Infrastructure and procurement of Solar system postponed to Q.4
	Solar system procured and maintained at Buvuma H/C IV	Office furniture procured for DHO's Office (1 office table and Chairs)
<i>Machinery and Equipment</i>		2,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	2,480
<i>Donor Dev't:</i>		0
Total	1,500	2,480
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Gutters Installed at Namatale H/C II in Bweema S/c	1 (Buwooya H/C II Patients Shelter completed in Busamuzi S/c

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
	Namatale H/C II medical Staff House roofed, Bweema S/c	Roofing of Namatale H/C II Staff house near completion at Namatale, Bweema S/c)
	Lwajje H/C II OPD rehabilitated, Bweema S/c)	
No of healthcentres constructed	0 (Phase II construction of Luby H/C II OPD in Nairambi Sub county underway)	0 (Phase II construction of Luby H/C II OPD at Wall plate level, Luby Parish, Nairambi Sub county)
Non Standard Outputs:		N/A
Non-Residential Buildings		19,732
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,044	19,732
Donor Dev't:		0
Total	21,044	19,732

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/c)	0 (Mobilization of resources underway by the Contractor for the rehabilitation of Lwajje H/C II OPD in Bweema S/c)
No of OPD and other wards constructed	0 (Phase I construction of Ziiru H/C II OPD in Bugaya S/c underway)	0 (Mobilization of resources underway for Phase I construction of Ziru H/C II OPD in Bugaya S/c)
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,987	0
Donor Dev't:		0
Total	4,987	0

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

No. of teachers paid salaries	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.)
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)

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Non Standard Outputs:

Assorted stationery and small office equipment procured,

DEO/DIS facilitated to attend a education meeting, submission of UPE reports and collection of PLE Exams from UNEB

Medical and funeral expenses catered for,

Bank charges cleared

Periodicals and news papers procured

Sports activities promoted in the 12 primary schools
Sports activities promoted in the 12 primary schools

Bank Charges and other Bank related costs

58

Primary Teachers' Salaries

114,516

Travel Inland

948

Wage Rec't:

104,159

114,516

Non Wage Rec't:

2,381

1,006

Domestic Dev't:

250

0

Donor Dev't:

Total**106,790****115,522****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0

0 (N/A)

No. of Students passing in grade one

20 (20 students passed in Grade One in the PLE Exams)

14 (14 students passed in Grade One in the PLE Exams 2013)

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.)

28 (28 pupils dropped out of School by end of March 2014)

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

Transfers to other gov't units(current)

13,335

Wage Rec't:

0

Non Wage Rec't:

10,001

13,335

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**10,001****13,335****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

Bank charges

Bank charges

Non-Residential Buildings

0

Residential Buildings

22,322

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,028	22,322
Donor Dev't:		0
Total	33,028	22,322

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the Office of the DEO	Motorcycle not yet delivered	
Transport Equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	7,973		0
Donor Dev't:			0
Total	7,973		0

Output: Other Capital

Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	
Other Structures			11,024
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,062		11,024
Donor Dev't:			0
Total	3,062		11,024

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

No. of students sitting O level	0 (N/A)	0 (N/A)	
No. of students passing O level	60 (60 Students passed O level in UCE Exams Academic year 2013)	70 (70 Students passed O level in UCE Exams Academic year 2013)	
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)	
Non Standard Outputs:		N/A	
Secondary Teachers' Salaries			16,546

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:	23,999	16,546
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,999	16,546

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)	339 (339 students enrolled in USE Programme at Buvuma college, Lingira Living Hope and St Peters SS Buvuma)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		12,305
Wage Rec't:		0
Non Wage Rec't:	9,229	12,305
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,229	12,305

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

No. of teacher houses constructed	0 (Construction of 2 in 1 staff house at Buvuma college, Buwanga ward, Buvuma Town Council underway)	0 (Construction of 2 in 1 staff house at Buvuma college, Buwanga ward, Buvuma Town Council underway)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		12,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	12,950
Donor Dev't:		0
Total	9,250	12,950

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 (1 School Inspection report submitted to Council for discussion at the District HQs)
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)	10 (10 schools inspected per Quarter among the 2 government Aided and 8 private schools in the 5 LLGs)

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
Travel Inland		7,125
Wage Rec't:		
Non Wage Rec't:	7,131	7,125
Domestic Dev't:		
Donor Dev't:		
Total	7,131	7,125

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.	Operational costs for office running cleared: collection of bank statements from Mukono, Submission of Q.2 progress report to URF
	Allowances of 5 DRC Members paid for the FY 2013/2014.	Allowances for Engineer, Engineering Assistant, Machine Operators working along Bukambe-Kitiko-Lukale Road in Nairambi S/c
	Road tools and assorted stationery for District Engineering services office procured.	
Allowances		2,095
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		265
Travel Inland		1,470
Maintenance Machinery, Equipment and Furniture		2,500
Wage Rec't:		
Non Wage Rec't:	6,750	6,330
Domestic Dev't:		
Donor Dev't:		
Total	6,750	6,330

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

No of bottle necks removed from CARs	0 (Implementation of CARs projects completed in the 4LLGs)	15 (Bottlenecks removed from 9.7kms of CARs in Busamuzi S/c; Namugiri-Wabivu Road, Namatooke-Buwooya Road completed; 6kms along Bweema-Kiruguma (1km), Lwazi-Bweema (2kms) and widening 3kms along Bweema-Bukayanja in Bweema S/c)
--------------------------------------	--	--

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		15,436
Wage Rec't:		0
Non Wage Rec't:	12,300	15,436
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,300	15,436
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	5 (4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs routinely maintained)	24 (24kms of urban unpaved roads routinely maintained: 4.5kms-Kyanamu-Galamo; 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 0.53kms-Kitamiro-District HQs in Walwanda Ward routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	1 (1kms of Walwanda-Town Council HQs periodically maintained)	2 (2.4kms of Buyego-Ndotwe in Tome Ward periodically maintained)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		16,837
Wage Rec't:		0
Non Wage Rec't:	18,292	16,837
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,292	16,837
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	7 (7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c widened)	7 (7kms of Bukanza-Lukale-Kitiko Road in Nairambi S/c periodically maintained)
Length in Km of District roads routinely maintained	49 (Mubaale-Kijaka 6.5kms, Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms,Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 routinely maintained)	55 (55kms of District Roads routinely maintained; Mubaale-Kijaka 6.5kms, Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms,Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 routinely maintained)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		69,111
Wage Rec't:		0
Non Wage Rec't:	92,485	69,111
Domestic Dev't:		0
Donor Dev't:		0
Total	92,485	69,111

Vote: 590 Buvuma District**2013/14 Quarter 3****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*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of the District Public Toilet, District HQs	District Public Toilet renovated under (O&M) component for FY 2013/14
<i>Maintenance Other</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	1,440

*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	1 office printer procured for Works Department, District HQs
<i>Machinery and Equipment</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		0
Total	1,000	1,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Outstanding balances cleared	None cleared
<i>Furniture and Fixtures</i>		0
<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

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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs Operation and Maintenance of water points	Contract Salaries for the Assistant Water Officer (Mobilization) paid for the months of Jan-March 2014, District HQs
	Fuel and Lubricants, Stationery procured	2nd and 3rd Quarter progress reports submitted to MoWE
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	Charges for open bidding advert run in the New Vision of 21st Nov.2013 clear
	National c	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,116
Allowances		215
Printing, Stationery, Photocopying and Binding		763
Travel Inland		3,079
Fuel, Lubricants and Oils		1,688
Wage Rec't:		
Non Wage Rec't:	493	
Domestic Dev't:	5,560	6,861
Donor Dev't:		
Total	6,053	6,861
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 and after construction in Nairambi, Busamuzi, and Bweema)
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	0 (Activity postponed to Q.4)
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)	15 (6 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, 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		1,337
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,178	1,337
Donor Dev't:		
Total	2,178	1,337
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
No. Of Water User Committee members trained	21 (21 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	0 (Incharge water mobilization facilitated to monitor functionality of WUCs, retraining and filling vacant positions)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	12 (1 Quarterly extension Staff Planning/Review Meeting held at the District HQs Communities sensitized to fulfill critical requirements in all the 5LLGs)	2 (1 Quarterly extension Staff Planning/Review Meeting held at the District HQs Communities sensitized to fulfill critical requirements in all the 5LLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)
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))	0 (None formed in Q.3)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		6,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,388	6,492
<i>Donor Dev't:</i>		
Total	2,388	6,492

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week to be held in Bugaya and Bwema Sub-counties Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Intial and final	Sanitation Week with drama shows held in Bugaya and Bwema Sub-counties Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Intial and final
<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>		
Total	5,750	5,750

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

Non Standard Outputs:	Part payment towards construction of District Water Office block done	Part payment towards construction of District Water Office block done
<i>Non-Residential Buildings</i>		42,383

Vote: 590 Buvuma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,375	42,383
Donor Dev't:		0
Total	12,375	42,383

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet Subscription	Internet subscribed for 3 months (Jan-March 2014)
<i>Machinery and Equipment</i>		270
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	922	270
Donor Dev't:		0
Total	922	270

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Outstanding balances cleared)	0 (4 Stance waterborne public latrine near completion at District Resource Centre, District HQs)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		6,971
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,194	6,971
Donor Dev't:		0
Total	9,194	6,971

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Site identification and drilling underway at the respective sites)	0 (Site identification and mobilization of the drilling rig underway)
No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (None rehabilitated in Q.3)
Non Standard Outputs:	N/A	Retention paid towards Construction of Phase I of District Water Block by Jaluuko Hardwares and Constructors cleared
<i>Other Structures</i>		10,390
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,794	10,390
Donor Dev't:		0
Total	56,794	10,390

Vote: 590 Buvuma District**2013/14 Quarter 3****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)
---	---	--

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)	Q.3 Environment report submitted MoWE-Kampala	
	Assorted stationery and small office equipment procured.	Office expenses cleared	
	Fuel and lubricants procured for conducting patrols and monitoring compliance.	MoU on Water Resource delivered at MoWE-Luzira	
<i>Travel Inland</i>			414
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	588		414
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	588		414

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

No. of community members trained (Men and Women) in forestry management	100 (500 community members trained in forestry management in the sub-county of Nairambi)	148 (148 community members trained in forestry management in the sub-county of Bugaya S/c)	
No. of Agro forestry Demonstrations	5 (5 Agroforestry demonstrations conducted in 5 households throughout the District)	0 (None conducted in Q.3)	
Non Standard Outputs:	N/A	N/A	
<i>Workshops and Seminars</i>			260
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	500		260
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	500		260

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	6 (12 routine patrols and compliance surveys conducted in all LFRs)	
Non Standard Outputs:	2 sensitization workshops conducted to safe guard tree felling throughout the District	2 Monitoring visits conducted on implementation of mitigation measures	
<i>Workshops and Seminars</i>			500

Vote: 590 Buvuma District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	500
------------------------	-----	-----

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

Total	250	500
--------------	------------	------------

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 2 monitoring for compliance trip capacity of 1 S/C LEC developed	178 community members sensitised on wetland conservation 2 monitoring for compliance trips made in Buvuma T/C and Busamuzi S/c
<i>Workshops and Seminars</i>		380

Wage Rec't:

<i>Non Wage Rec't:</i>	750	380
------------------------	-----	-----

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

Total	750	380
--------------	------------	------------

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 SWAP developed in consultation with all stake holders Nairambi and Bugaya S/Cs)	0 (None developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	By laws formulated at Nairambi and Bugaya S/C on wetland Management	None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	546	0

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 Bugaya S/C)	55 (55 community members sensitized in ENR monitoring in Busamuzi S/c, Nairambi and Buvuam T/C)
Non Standard Outputs:	1 general cleaning day in Bweema S/C	None conducted
<i>Workshops and Seminars</i>		487

Vote: 590 Buvuma District**2013/14 Quarter 3****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>	250	487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	487

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 (Monitoring and inspection done on forests and wetlands in Bugaya and Bweema Islands)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,000

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	-Ushs.5,118m transferred to Bugaya CDD groups projects and Ushs.2,542m transferred to Bweema CDD group projects (No itemized budget had been set during data entry hence the anomaly)
	2 Sector Staff Meetings held at the District HQs	
	OVC mapping conducted in the 5LLGs with support from UNICEF	1 Sector staff meeting held at the District HQs to document progress
	3 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>		400
<i>Transfers to Non Government Organisations(NGOs)</i>		7,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	785	400
<i>Domestic Dev't:</i>		7,660
<i>Donor Dev't:</i>	3,927	0
Total	4,712	8,060

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
Output: Probation and Welfare Support		
No. of children settled	3 (3 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None settled in Q.3)
Non Standard Outputs:	5 Counselling sessions on social support and resettlement given to abused children and other community members 10 Domestic cases from the 5LLGs settled	4 counselling sessions on social support and resettlement given to abused children and other community members at District HQs
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	1,000
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	CDOs facilitated to document success stories on CDD and other cross-cutting IGAs among their respective communities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	854	1,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	854	1,478
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)	168 (168 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)
Non Standard Outputs:	Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid	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

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes and workplans with focus on all HoDs and CDOs at Sub-county/Town Council Level	Gender status report compiled and disseminated to the 5LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 LLG Youth Council facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	2 (2 LLG Youth Councils of Nairambi and Busamuzi Sub-counties supported to initiate IGAs)
Non Standard Outputs:	1 Quarterly meeting held to empower youths to initiate IGAs	None convened in Q.3
<i>Travel Inland</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	688
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 (None procured in Q.3)
Non Standard Outputs:	2 PWD group project from the 5LLGs appraised and approved for implementation in FY 2013/14	1 Monitoring and supervision exercise conducted on Bugaya PWD group project
	1 PWD Council supported	
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,198	844
Output: Representation on Women's Councils		

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
No. of women councils supported	2 (2 LLGs Women Councils and their executives facilitated and empowered to start IGAs)	1 (District Women Council activities supported; Celebrating Women's Day on March 8th, 2014)
Non Standard Outputs:	2 Women Council Development Project appraised, approved and funded using the National Women Council Grant	None funded in Q.3
	National Women's Day celebrated in Buvuma	
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:	<p>Allowances for staff in planning unit paid.</p> <p>District LGMSD/LDG allocation for FY 2013/2014 co-funded.</p> <p>Small office equipment for the Planning Unit office procured.</p> <p>Bank charges on the operated planning account paid.</p> <p>Assorted stationery, fuel</p>	2 workshops and 5 meetings conducted at the District HQs and at the 5 LLGs to document the achievements of the 5 year DDP (FY 2010/11-2013/14)
Workshops and Seminars		3,000
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel Inland		295
Wage Rec't:		
Non Wage Rec't:	4,144	3,295
Domestic Dev't:	525	
Donor Dev't:		
Total	4,669	3,295

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
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 at the District Planning Unit)
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	1 (16 sets of minutes of Council meeting with relevent resolutions on file at the Unit.)	1 (1 Council meeting held, minutes on file with relevant resolutions (Annual District Development Workplan approved))
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>		
<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.3
<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:	1 STPC meeting attended 1 training to HLG and LLG staff on POP-DEV Integration in FY 2014/15 Annual Workplan conducted.	4 LLGs staff trained on integration of POP-DEV Issues in FY 2014/15 Annual Development Workplans conducted.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		981

Vote: 590 Buvuma District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 2,125 981*Domestic Dev't:**Donor Dev't:***Total** 2,125 981**Output: Project Formulation**

Non Standard Outputs:

District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters

District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters

Travel Inland 600*Wage Rec't:**Non Wage Rec't:* 200 600*Domestic Dev't:**Donor Dev't:***Total** 200 600**Output: Development Planning**

Non Standard Outputs:

1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners

None conducted in Q.3

Quarterly evaluation of workplans and budgets done

Travel Inland 0*Wage Rec't:**Non Wage Rec't:* 350 0*Domestic Dev't:**Donor Dev't:***Total** 350 0**Output: Management Information Systems**

Non Standard Outputs:

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

None procured in Q.3

2 Printer Cartridges procured for District Planning Department

Computer Supplies and IT Services 0

Vote: 590 Buvuma District**2013/14 Quarter 3****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

Wage Rec't:

Non Wage Rec't: 574 0

Domestic Dev't:

Donor Dev't:

Total 574 0**Output: Operational Planning**

Non Standard Outputs:

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

2nd Quarter (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries

Mobilization of Community contribution for Luby OPD/Nairambi S/c and appraisal of LGMSD Projects for FY 2014/15 done

Travel Inland 1,530

Wage Rec't:

Non Wage Rec't: 375 240

Domestic Dev't: 1,402 1,290

Donor Dev't:

Total 1,777 1,530**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

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

1 Multi-sectoral monitoring visit undertaken for PAF funded projects in all the 5LLGs

2nd Quarter Budget Performance report and BFP for FY 2014/15 submit

Travel Inland 5,257

Wage Rec't:

Non Wage Rec't: 3,347 3,107

Domestic Dev't: 1,402 2,150

Donor Dev't:

Total 4,749 5,257**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Payment of outstanding balances

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

1 Binding machine and Noticeboard procured for Planning Department

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
<i>Furniture and Fixtures</i>		6,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,402	6,130
<i>Donor Dev't:</i>		0
Total	1,402	6,130

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	88 litres of fuel and lubricants procured for conducting Auditing activities and visiting project sites
	115 litres of fuel and lubricants procured and allowances paid	Office operational expenses cleared
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	838	370

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 Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quarterly Internal Audit Reports	15-04-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	25-04-2014 (3rd Quarter Internal Audit report 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	1 Quarterly monitoring exercise undertaken for District and 4LLGs on PAF funded projects and NAADS activities
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,750

Vote: 590 Buvuma District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,376	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,376	2,750

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	576,198	624,409
<i>Non Wage Rec't:</i>	377,365	377,365
<i>Domestic Dev't:</i>	446,317	446,317
<i>Donor Dev't:</i>		
Total	1,504,441	1,504,441

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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 	Operational expenses for the Office of the CAO cleared (Maintenance of computers, attending security meeting, attending official meetings, servicing vehicle, payment of fuel and lubricants-634litres, Security services, compensation to 3rd parties, Staff P	0	High administrative costs on islands but with inadequate funding and unsustainable sources of local revenue
Expenditure				
213002 Incapacity, death benefits and funeral expenses	2,000	788	39.4%	
221001 Advertising and Public Relations	6,000	10,513	175.2%	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221009 Welfare and Entertainment	2,000	4,585	229.3%	
221010 Special Meals and Drinks	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,760	1,540	87.5%	
221012 Small Office Equipment	500	710	142.0%	
221014 Bank Charges and other Bank related costs	840	447	53.2%	
221017 Subscriptions	3,500	3,500	100.0%	
223003 Rent - Produced Assets to private entities	10,080	7,000	69.4%	
223004 Guard and Security services	3,255	2,088	64.1%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	13,663	12,152	88.9%	
228002 Maintenance - Vehicles	8,776	8,277	94.3%	
282104 Compensation to 3rd Parties	1,000	400	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 55,874		Non Wage Rec't: 54,500	Non Wage Rec't: 97.5%	
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 0		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 55,874		Total 54,500	Total 97.5%	

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 July 2013-March 2014	0	Irregular payment of salaries and hard to reach allowances experienced throughout 3rd quarter due to migration of staff to the new payment system
	-Hard to reach allowances paid to staff serving in Rural Sub-counties	Hard to reach allowances paid to staff in the 4LLGs		
	-Printing ,stationery ,photocopy and binding expenses paid	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and traditional staff		
	-Small office equipments procured	HRO fac		
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly pay rolls printed			

Expenditure

211101 General Staff Salaries	769,117	630,591	82.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,630	1,595	97.9%	
211103 Allowances	370,940	246,167	66.4%	
221011 Printing, Stationery, Photocopying and Binding	3,703	1,200	32.4%	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227001 Travel Inland	2,021	1,870	92.5%	
Wage Rec't:	769,117	Wage Rec't: 630,591	Wage Rec't: 82.0%	
Non Wage Rec't:	378,414	Non Wage Rec't: 250,832	Non Wage Rec't: 66.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,147,531	Total 881,423	Total 76.8%	

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	Minimal impact seen in the way Councillors comprehend Council business despite capacity building trainings year in and out
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.)	6 (6 Capacity Building activities implemented Q.3 (Mentoring HoDs/SAS/TC on OBT, Draft District Clients Charter disseminated to DTPC, HoDs, Headteachers and Incharges of all H/Centres trained in filling Staff Appraisal/Performance report forms, District Councillors and Sub-county Chairpersons trained in Budgeting; 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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	28,202	14,941	53.0%	
221003 Staff Training	7,050	7,079	100.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,252	Domestic Dev't: 22,020	Domestic Dev't: 62.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,252	Total 22,020	Total 62.5%	

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 (68% of established posts filled at District and at the 5LLGs Levels)	104.62	Low staff morale since the majority of staff no longer receive
-----------------------------------	--	--	--------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised	- 5 Lower Local Governments (, Bugaya, Bweema, Busamuzi, Buvuma T/C and Nairambi S/c) monitored and supervised on implementation of decentralized services 634 litres of fuel and lubricants procured for Administration Department		hardship allowances
-----------------------	--	--	--	---------------------

Expenditure

227001 Travel Inland	11,500	10,797		93.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,500	10,797	Non Wage Rec't:	93.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,500	10,797	Total	93.9%

Output: Public Information Dissemination

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.1- Q.3 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	0	None
-----------------------	---	--	---	------

Expenditure

221007 Books, Periodicals and Newspapers	2,000	115		5.7%
227001 Travel Inland	1,000	345		34.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,575	460	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,575	460	Total	12.9%

Output: Office Support services

0 None

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	-1 staff facilitated to perform official duties.	PAS facilitated to make consultations on newly created Sub-counties
		Assorted office welfare items procured
		Administration Accountant facilitated to submit Bank Agency forms to Crane Bank Mukono

Expenditure

227001 Travel Inland	1,630	1,160	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,630	1,160	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,630	1,160	71.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	3 (3 Monitoring visits conducted on the implementation of government programmes by the Chief Executive in Bugaya and Bweema Sub-counties (SFG Projects); implementation of CDD group projects)	75.00	Sustainability of group projects
No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	3 (3 monitoring exercises conducted in the Sub-counties of Bweema and Bugaya on implementation of government programmes and functionality of Committees (STPC, Council and Executive), implementation of CDD group projects in the 5LLGs)	75.00	
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	4,189	155.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	4,189	139.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	4,189	139.6%

Output: Records Management

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	373	260	69.7%
227001 Travel Inland	2,700	545	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,073	805	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,073	805	26.2%

Output: Procurement Services

Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	Profiling contract performance for FY 2012/13, FY 2013/14 done in all the 5LLGs	0	None
	-10 Evaluation committee meetings convened at District HQs	2 quarterly reports on micro procurement and contracts awarded submitted to PPDA		
	-Assorted stationery procured for PDU	Evaluation committee allowances for 3 meetings cleared		
		Annual Procurement workplan FY		

Expenditure

221008 Computer Supplies and IT Services	3,500	2,730	78.0%
221011 Printing, Stationery, Photocopying and Binding	3,650	2,650	72.6%
227001 Travel Inland	2,350	2,935	124.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	8,315	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	8,315	87.5%

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

No. of motorcycles	1 (-1 Motorcycle purchased for	0 (N/A)	.00
--------------------	--------------------------------	---------	-----

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

purchased Administration department to facilitate county supervision and monitoring)

No. of vehicles purchased 0 (N/A) 0 (N/A) 0

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

Non Standard Outputs: N/A

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: -2 Bookshelves, 2 chairs and 1 Table procured for Administration department 0

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**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 (Financial data collected and analysed)	#Error	None
Non Standard Outputs:	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 700 litres of fuel procured for the operations of the finance department Bank Charges paid	Finance and Office Stationery procured and distributed to the respective departments/LLGs 2,750 litres of fuel procured from KISBON Fuel supplier for office running (Administration, Finance and Council) Office operations for Finance Staff facilitate		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	12,915	151.9%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	1,300	426	32.8%
227001 Travel Inland	6,080	6,688	110.0%
227004 Fuel, Lubricants and Oils	3,000	15,260	508.7%
228003 Maintenance Machinery, Equipment and Furniture	1,200	710	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,080	36,199	171.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,080	36,199	171.7%

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 cost of revenue collection coupled with unsustainable tax bases; No feedback as yet from MAAIF in regard to remitting part of the funds collected from licensing fishing vessels and fish catch to Buvuma DLG
------------------------------------	--	--	-------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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/-)	21269000 (Ushs. 21,269,000/- raised from Locally generated revenue sources by the District:)	23.76	
--	--	--	-------	--

Value of Hotel Tax Collected	0 (None)	0 (N/A)	0	
------------------------------	----------	---------	---	--

Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Assessment of L/R sources conducted in 4LLGs		
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	Remittance of 18% VAT to URA and 35% remittance to HLG verified in 4LLGs		
	12 sets of Local revenue performance reports compiled	Cashier facilitated to bank funds in Mukono/Crane bank		
	District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.	4 revenue enhancement and mobilization meetings conducted in the 4LLGs of		

Expenditure

221002 Workshops and Seminars	2,000	2,765	138.3%
221008 Computer Supplies and IT Services	2,500	1,065	42.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	139	7.0%
227001 Travel Inland	7,000	7,001	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	10,970	81.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,500	10,970	81.3%

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	Low revenue turnover still below the target
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)	Revision of FY 2013/14 underway, District HQs) 24-02-2014 (District Annual Workplan for FY 2014/15 approved by Council at the District HQs)	#Error	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	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	2nd Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministr
	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	1,120	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	8,285	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	8,285	72.0%

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 collected revenues	4 LLGs of Bugaya, Bweema, Busamuzi and Nairambi mentored on financial management (budgeting and accountability, remittance of 18% VAT remittance to URA)	0	URA 18% VAT deducted from Tenderers but untimely remitted by the respective LLGs
	OAG Management letters responded to within the stipulated timeline			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	165	33.0%
227001 Travel Inland	3,000	3,801	126.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	3,966	113.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	3,966	113.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts	26/09/2013 (Final Accounts prepared and submitted to OAG	30-09-2013 (Monthly accountability reports and	#Error	None
--	--	--	--------	------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

to Auditor General by 26/09/2013)

prepared and submitted to CAO,DTPC and 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

District Assets Register and register of facilities updated

District Assets Register and register of facilities updated on quarterly basis

Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders

2nd Quarter LGMSD progressive reports submitted to MoLG-PST, Kampala

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,900	3,051	62.3%
221014 Bank Charges and other Bank related costs	400	243	60.7%
227001 Travel Inland	3,500	3,747	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	7,041	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	7,041	71.8%

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 Council has adjusted to the new Planning and Budgeting timelines

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2013-14	Office running costs for the District Chairperson cleared (500litres Fuel and lubricants), Q.3 monthly fuel costs for DEC members cleared
	Councillors emolments paid for 6 Council meetings held at District HQs	District Website updated- Vacany announcement posted
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Other council activities supported (RDC handover ceremony,
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	
	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	33,395	75.9%
221002 Workshops and Seminars	600	500	83.3%
221010 Special Meals and Drinks	3,600	2,144	59.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	650	40.6%
221014 Bank Charges and other Bank related costs	200	426	213.2%
221017 Subscriptions	2,000	1,000	50.0%
221444 Salary and Gratuity for LG elected Political Leaders	102,960	65,799	63.9%
227001 Travel Inland	22,090	18,234	82.5%
228002 Maintenance - Vehicles	1,500	2,690	179.3%
Wage Rec't:	102,960	Wage Rec't: 65,799	Wage Rec't: 63.9%
Non Wage Rec't:	79,660	Non Wage Rec't: 59,039	Non Wage Rec't: 74.1%
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 124,838	Total 68.4%

Output: LG procurement management services

0

Untimely submission of procurement Form Is by the HoDs to kick start the procurement process

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14	6 Contracts Committee meetings held to award Contracts for FY 2013-14
	Pre-qualification of Service providers/contractors for FY 2014-15 done	6 Evaluation Committee meetings held at the District HQs
	10 Evaluation Committee meetings held at the District HQs	Contracts Information displayed at District Headquarters
	Contracts Information displayed at District Headquarters	

Expenditure

211103 Allowances	5,077	4,082	80.4%
221010 Special Meals and Drinks	1,050	500	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,369	4,582	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,369	4,582	71.9%

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	4 DSC meetings convened at the District HQs to handle submissions from CAO's office selections of advertised jobs in Health, Education, Planning and Administration; undertake confirmations of old and new staff	0	DSC chairpersons salary paid but based on last financial year's estimate of Ushs.1.5m per month yet it was revised to Ushs.1.950m permo, to be corrected in Q.4
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's Salary for 3 months pa		
	DSC Chairperson's Salary for 12 months paid			
	Retainer for 4 DSC members paid			

Expenditure

211103 Allowances	7,775	5,898	75.9%
221410 DSC Chair's Salaries	23,400	4,500	19.2%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	9,705	<i>Non Wage Rec't:</i>	5,898	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>	0	<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	33,105	Total	10,398	Total	31.4%

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 due to lack of quorum, most of the names forwarded by the Chairperson do not merit to be members of the District Land Board
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)	.00	
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications. 10 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		

Expenditure

211103 Allowances	4,800	640	13.3%
227001 Travel Inland	1,953	600	30.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	1,240	16.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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)	3 (3 LG PAC reports discussed by District Council)	75.00	None
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	23 (Management controls implemented arising from FY 2013/14 Auditor General's report/management letter)	153.33	
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 PAC members facilitated to verify District projects under implementation		

Expenditure

211103 Allowances	7,800	8,650	110.9%
221010 Special Meals and Drinks	1,200	420	35.0%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
227001 Travel Inland	1,720	1,720	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,220	11,090	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,220	11,090	72.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	3 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi Sub-counties	0	Increased production among the farm families due to distribution of improved agricultural inputs under NAADS food security component
-----------------------	--	---	---	--

Expenditure

227001 Travel Inland	5,000	4,750	95.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,750	95.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,750	95.0%	

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	Standing Committee meetings held at the District HQs to discuss and approve Sector Workplans for FY 2014/15	0	Most of the sites visited, the contractors had just commenced civil works however the quality of work was good
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14	1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14		

Expenditure

211103 Allowances	15,400	11,340	73.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,880	11,340	63.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,880	11,340	63.4%	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*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)	None	0	Due to inadequate funds, LPO had not been issued to the service provider by close of Q.3
-----------------------	--	------	---	--

Expenditure

231005 Machinery and Equipment	5,500	1,500	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,500	1,500	27.3%
Donor Dev't:		0	0.0%
Total	5,500	1,500	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 - 2 MSIP mobilised on silver fish and upland rice at the District level	14 workshops on HLFOs, SACCOs in 5LLGs and Village Saving and Loan Associations (VSLAS) in Nairambi, Busamuzi and Buvuma T/C 1 HLFO workshop held at the District HQs for all stakeholders from all the 5LLG	0	Low saving culture and poor knowledge of market information/signals
-----------------------	---	---	---	---

Expenditure

221002 Workshops and Seminars	8,015	3,384	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,915	3,384	17.9%
Donor Dev't:		0	0.0%
Total	18,915	3,384	17.9%

Output: Technology Promotion and Farmer Advisory Services

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	9 (9 trials on upland rice done in Buvuma and Busamuzi S/counties; Trials on cassava (Nerica 10) conducted in 2 Sub-counties (Nairambi and Busamuzi S/c); Nerica(10) in Nairambi, Buvuma T/C and Busamuzi S/c and 1 on groundnut Serenut(5) in Busamuzi S/c)	300.00	Low adoption rates of improved varieties among the farm families coupled with inadequate planting materials for those who adopt the new varieties
--	---	--	--------	---

Non Standard Outputs: N/A

N/A

Expenditure

224002 General Supply of Goods and Services	35,155	1,798	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,155	1,798	5.1%
Donor Dev't:		0	0.0%
Total	35,155	1,798	5.1%

Output: Cross cutting Training (Development Centres)

0 None

Non Standard Outputs:	- 2 planning reviews and platforms organised.	Salaries for the DNC and the 5SNCs paid for 9 months
	- 4 agricultural extension staff backstopped and farmer institutions organised.	DNC facilitated to submit 2nd Quarter Financial and progressive report to the secretariat; attend Parliament PAC meeting, technical backstopping of SNCs/AASPs
	- Salaries for the DNC and the 5SNCs paid for 12 months	Auditor facilitated to conduct monito

Expenditure

211101 General Staff Salaries	121,785	91,338	75.0%
221002 Workshops and Seminars	35,087	13,155	37.5%
221003 Staff Training	4,000	1,097	27.4%
Wage Rec't:	121,785	91,338	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,087	14,252	36.5%
Donor Dev't:		0	0.0%
Total	160,872	105,590	65.6%

*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,	1051 (1,051 farmers accessed agriculture inputs i.e. Goats, pigs, livestock feed, improved	104.06	NAADS inputs procured and distributed to farmers
---	--	--	--------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	Bweema, Nairambi and Buvuma T/C)	seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)		at the onset of the planting/rainy season
No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)	1724 (1,724 farmer advisory demonstration workshops held in the 5LLGs on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)	532.10	
No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)	5941 (5,941 farmers accessed advisory services on proper harvesting & mixing, application of accaricides to livestock, fodder preservation and seed selection)	58.94	
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, Q.3 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	473,975	113.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	418,300	473,975	113.3%
Donor Dev't:		0	0.0%
Total	418,300	473,975	113.3%

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

		0	None
Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	3 NAADS motorcycles (for Buvuma T/C, Bweema and Busamuzi S/counties) collected from the secretariat-Kampala and commissioned by the RDC/Chairperson/MP at Mirembe Hall	
		3 routine services were done. 1/3 of comprehensive insurance cover was paid on NAADS	

Expenditure

231004 Transport Equipment	10,177	6,893	67.7%
----------------------------	--------	-------	-------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<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>	10,177	<i>Domestic Dev't:</i>	6,893	<i>Domestic Dev't:</i>	67.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,177	Total	6,893	Total	67.7%

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 Internet data update/procured for 6 months		

Expenditure

231005 Machinery and Equipment	1,752	750	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,752	750	42.8%
Donor Dev't:		0	0.0%
Total	1,752	750	42.8%

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

0	Poor Post harvest handling and transportation of goods across the lake has cost implications in terms of quality of produce and value addition
---	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<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 	<ul style="list-style-type: none"> Supervision and monitoring of staff and activity implementation conducted across the 5LLGs Salaries of extension staff paid for 9 months 3 Quarterly reports on PMG activities submitted to MAAIF DPO facilitated to attend 2 International workshops
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,240	2,400	74.1%
221014 Bank Charges and other Bank related costs	1,258	180	14.3%
221408 Agricultural Extension wage	31,688	10,671	33.7%
227001 Travel Inland	10,024	4,409	44.0%
227002 Travel Abroad	5,000	1,628	32.6%
Wage Rec't:	31,688	10,671	33.7%
Non Wage Rec't:	20,273	8,617	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,961	19,288	37.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Increase in the acreage under crops meaning quite a number of fisher folk have resorted to farming rather than
---	---------	---------	---	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

- 4 trips made 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

- Pest and disease resistant crops identified and information disseminated to farmers through extension staff before the onset of the rains/planting season in all the 5LLGs

- PMG and NAADS co-funding obligations cleared

- VODP Activities: Tenants mobilize

depleting the lake

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

-Technical planning committee
facilitated by VODP

Expenditure

221001 Advertising and Public Relations	32,410	12,501	38.6%
221002 Workshops and Seminars	75,388	14,580	19.3%
227001 Travel Inland	72,674	21,808	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	180,472	48,889	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,472	48,889	27.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Increase in the number of rabbiid dogs yet the vaccines are very expensive to procure
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)	1285 (1,285 animals treated/vaccinatged against diseases of economic importance in the 5LLGs)	.89	
Non Standard Outputs:	- 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.	3 quarterly reports on Veterinary services delivered to MAAIF Veterinary Staff facilitated to extend control of stray dogs in 3LLGs of Busamuzi, Buvuma T/C and Nairambi Sub-county		

Expenditure

221003 Staff Training	1,000	400	40.0%
224001 Medical and Agricultural supplies	3,000	629	21.0%
227001 Travel Inland	2,515	3,515	139.8%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,515	Non Wage Rec't:	3,915	Non Wage Rec't:	111.4%
Domestic Dev't:	3,000	Domestic Dev't:	629	Domestic Dev't:	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,515	Total	4,544	Total	69.7%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Illegal fishing gears on the market stifle our efforts to curb the vice on the lake, its also a costly and risky venture to clear the lake given the inadequate resource envelope
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:	Fisheries Statistical data compiled for the months of November and December, District HQs 2 fish drying racks constructed in Nairambi Sub-county at Lukale and Bugaya Sub-county at Muwama Fisheries laws on proper fishing and fishing gear enforced in 3 fish drying racks constructed in Nairambi, Bugaya and Bweema			

Expenditure

224002 General Supply of Goods and Services	7,000	5,998	85.7%		
227001 Travel Inland	7,500	2,700	36.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,750	Non Wage Rec't:	2,700	Non Wage Rec't:	34.8%
Domestic Dev't:	7,000	Domestic Dev't:	5,998	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,750	Total	8,698	Total	59.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	2 (2 Anti-vermin services conducted at Buvuma District HQs, Walwanda Ward, Buvuma T/C)	40.00	Persistent bat infestation and termites in administrative buildings
Number of anti vermin operations executed quarterly	2 (- 2 Anti vermin operations executed in selected Sub-counties)	2 (1 Anti-vermin operations executed in Buvuma T/C/Walwandwa to trap and re-allocate crocodiles; also at District HQs (bats, snakes and rats))	100.00	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	- 500 Bullets procured and vermins controlled	Bats and rats controlled at the district headquarters.
	- 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	1,229	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,883	1,229	42.6%
Domestic Dev't:	2,000	1,961	98.1%
Donor Dev't:		0	0.0%
Total	4,883	3,190	65.3%

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)	130 (130 tsetse fly traps procured and deployed in Bugaya (60) and Bweema (70) Sub-counties)	100.00	Due to the thin staff in-charge of looking after tsetse fly trap nets, they are misused and burnt
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

224002 General Supply of Goods and Services	6,608	1,025	15.5%
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	1,025	15.5%
Donor Dev't:		0	0.0%
Total	10,308	2,125	20.6%

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

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	Arrears for 1 Laptop supplied to Production department cleared, supply	0	Supply of the 2 laptop computers made but the service provider delayed to place the request for payment by close of Q.3
-----------------------	---	--	---	---

Expenditure

231005 Machinery and Equipment	4,000	500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	500	12.5%
Donor Dev't:		0	0.0%
Total	4,000	500	12.5%

Output: Other Capital

Non Standard Outputs:	- 1 nursery unit established at the district headquarters	- 1 nursery shade established at Walwanda Zone, Walwanda Ward, Buvuma T/C - 1 Filing cabinet with 4doors and 4 shelves for the departmental archives procured	0	Facility established and will support multiplication and distribution of trees hence improve on tree cover in depleted Local Forest Reserves
-----------------------	---	--	---	--

Expenditure

231007 Other Structures	9,646	6,716	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,646	6,716	69.6%
Donor Dev't:		0	0.0%
Total	9,646	6,716	69.6%

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 (N/A)	.00	Inadequate facilitation towards commercial services
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	hence postponement of planned activities

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of 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

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) 3 (3 new tourism sites identified in the District) 60.00 Tourism sites profiled but require development and marketing them to make them attractive

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) 16 (16 hospitality facilities identified in the District including Lodges, Hotels and restaurants) 64.00

No. of tourism promotion activities mainstreamed in district development plans 2 (2 tourism activities promoted and mainstreamed in District Development Plans) 1 (1 tourism activity promoted and mainstreamed in District Development Plans) 50.00

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	5,521	2,000	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,521	2,000	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,521	2,000	36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Increased donor support under HIV/AIDS care activities has

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

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

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

improved the productivity of PHLAs, the lake was extremely rough hence some activities were postponed to Q.4

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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	363	36.3%
221407 District PHC wage	743,215	453,443	61.0%
226001 Insurances	1,400	390	27.9%
227001 Travel Inland	247,070	162,683	65.8%
291003 Transfers to Other Private Entities	0	26,264	N/A

Wage Rec't:	743,215	Wage Rec't:	453,443	Wage Rec't:	61.0%
Non Wage Rec't:	88,870	Non Wage Rec't:	99,040	Non Wage Rec't:	111.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	363,000	Donor Dev't:	133,845	Donor Dev't:	36.9%
Total	1,195,085	Total	686,328	Total	57.4%

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

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	17 (17 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFPs)	0	None
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 PFNP Health Units)	459 (459 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	30.60	
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)	2606 (2,606 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	115.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	14,094	10,567	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,094	10,567	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,094	10,567	75.0%

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	Delays in supply of essential drugs by NMS despite timely submission of procurement forms. This has led to decline in both OPD and Inpatients
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.)	42 (42 Health related trainings conducted on HIV diagnosis (Option B+), Drug management, Integrated community case management of Malaria (ICCM) and LQAS (Lot Quality Assessment Sampling))	60.00	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of outpatients that visited the Govt. health facilities.	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.)	42909 (Minimum Health Care Package provided to 42,909 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.)	46.14	
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)	450 (450 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)	77.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	11 (14.9% (11) of the 148 Villages with functional VHTs and reporting quarterly)	22.00	
No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	3203 (3,203 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)	58.24	
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)	772 (Minimum Health Care Package accorded to 772 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	51.47	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	23,200	17,900	77.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,200	17,900	Non Wage Rec't:	77.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,200	17,900	Total	77.2%

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

Non Standard Outputs:	Solar system procured and maintenance carried out in health centers	Maintenance of Health Infrastructure and procurement of Solar system postponed to Q.4	0	Funds on account were insufficient to issue LPO hence activity postponed to Q.4
		Office furniture procured for DHO's Office (1 office table and Chairs)		

Expenditure

231005 Machinery and Equipment	6,000	2,480	41.3%	
--------------------------------	-------	-------	-------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<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>	2,480	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	2,480	Total	41.3%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c)	1 (Buwooya H/C II Patients Shelter completed in Busamuzi S/c)	50.00	None
	Gutters Installed at Namatale H/C II in Bweema S/c	Roofing of Namatale H/C II Staff house near completion at Namatale, Bweema S/c		
	Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)	Arrears for construction of Placenta Pit at Namatale H/C II cleared, Pit handed over and functional		
No of healthcentres constructed	0 (Phased II construction of Luby H/C II in Nairambi sub county completed)	0 (Phase II construction of Luby H/C II OPD at Wall plate level, Luby Parish, Nairambi Sub county)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	64,796	42,838	66.1%		
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:	44,447	Domestic Dev't:	52.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,171	Total	44,447	Total	52.8%

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 (Mobilization of resources underway by the Contractor for the rehabilitation of Lwajje H/C II OPD in Bweema S/c)	.00	Phase I construction of Ziru H/C II OPD project will commence in FY 2014/15 due to insufficient funds in the current year, rehabilitation of Lwajje OPD delayed take off due to roughness of the lake hence hindering transportation of materials
No of OPD and other wards constructed	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	0 (Retention for construction of placenta pit at Buvuma H/C IV paid out)	0	
		Mobilization of resources underway for Phase I construction of Ziru H/C II OPD in Bugaya S/c)		
Non Standard Outputs:		N/A		

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

231001 Non-Residential Buildings	19,950	2,318	11.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,950	2,318	Domestic Dev't:	11.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,950	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	Challenges with payroll whereby some staff have been accessing half salaries and hardship allowances deducted, this has greatly affected their morale and motivation
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,	DEO/DIS facilitated to attend a education meeting, submission of UPE reports and collection of PLE Exams from UNEB		
	Medical and funeral expenses catered for,	PLE exams successfully supervised in the 9 examination centres.		
	Periodicals and news papers	2 Monitoring exercises conducted on SFG projects under implementation		
	PLE exams supervised in the 9 examination centres.			
	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	146	29.2%
221405 Primary Teachers' Salaries	416,636	324,403	77.9%
227001 Travel Inland	7,572	9,366	123.7%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	416,636	<i>Wage Rec't:</i>	324,403	<i>Wage Rec't:</i>	77.9%
<i>Non Wage Rec't:</i>	9,522	<i>Non Wage Rec't:</i>	7,487	<i>Non Wage Rec't:</i>	78.6%
<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	333,915	Total	78.2%

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	Though there was a remarkable improvement in performance, quite a number of pupils may fail to access secondary education due to a number of reasons in particular lack of HSC and a Vocational training school in Buvuma
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)	14 (20 students passed in Grade One in the PLE Exams 2013)	70.00	
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.)	232 (232 pupils dropped out of School by end of Term III, 2013)	77.33	
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	40,004	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	40,004	40,004	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	40,004	40,004	100.0%

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	Bank charges		

Expenditure

231001 Non-Residential Buildings	44,594	39,796	89.2%
231002 Residential Buildings	88,988	46,087	51.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	133,582	85,883	64.3%
<i>Donor Dev't:</i>		0	0.0%
Total	133,582	85,883	64.3%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	None	0	Service provider yet to deliver the motorcycle by close of Q.3
	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: Other Capital

Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	0	Tank delivered at Buyuba P/S and functional
-----------------------	---	---	---	---

Expenditure

231007 Other Structures	12,248	12,722	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,248	12,722	103.9%
Donor Dev't:		0	0.0%
Total	12,248	12,722	103.9%

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	There's a remarkable improvement in performance attributed to better management and inspection
No. of students passing O level	60 (60 Students passed o level in UCE Exams academic year 2013)	70 (70 Students passed O level in UCE Exams Academic year 2013)	116.67	
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	79,720	83.0%
-------------------------------------	--------	--------	-------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:	95,996	Wage Rec't:	79,720	Wage Rec't:	83.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,996	Total	79,720	Total	83.0%

*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)	339 (339 students enrolled in USE Programme at Buvuma college, Lingira Living Hope and St Peters SS Buvuma)	96.86	Increase in enrolment attributed to sustained mobilization and sensitization of parents/fisher folk on the importance of education
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	36,917		36,917		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,917	Non Wage Rec't:	36,917	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,917	Total	36,917	Total	100.0%

*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 (Construction of 2 in 1 staff house at Buvuma college, Buwanga ward, Buvuma Town Council underway)	.00	Work in progress
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	37,000	31,450	85.0%
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:	37,000	Domestic Dev't: 31,450	Domestic Dev't: 85.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,000	Total 31,450	Total 85.0%

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	Drop out rates still high in the upper primary classes and lower secondary
---	---	--	-------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of 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.)	3 (3 Inspection reports submitted to Council for discussion at the District HQs)	75.00	
No. of primary schools inspected in quarter	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)	44 (44schools inspected in Q.2 (UPE-12, Private-32))	191.30	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	28,524	20,250	71.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,524	20,250	71.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,524	20,250	71.0%	

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**

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	Operational costs for office running cleared: collection of bank statements from Mukono, Office Stamp procured.	0	Works progressed on as planned
	Allowances of 5 DRC Members paid for the FY 2013/2014.	2 progress reports (Q.1-Q2) submitted to URF		
	Road tools and assorted stationery for District Engineering services office procured.	Allowances for Engineer, Engineering Assistant, Machine Operators working along Bukambe-Kit		
<i>Expenditure</i>				
211103 Allowances	13,500	10,175	75.4%	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

221011 Printing, Stationery, Photocopying and Binding	2,000	340	17.0%	
221014 Bank Charges and other Bank related costs	500	795	159.1%	
227001 Travel Inland	3,000	3,491	116.4%	
228003 Maintenance Machinery, Equipment and Furniture	8,000	9,240	115.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,000	24,041	89.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,000	24,041	89.0%	

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

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenyei 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms, Ssesse-Buwangwe 3kms.)	27 (Bottlenecks removed along 27kms of CARs: 3kms along Buye-Kasenyei road in Bugaya S/c completed, 3kms along Makopa-Lwazi in Bweema S/c completed, 6kms along Munyama-Busoba Rd in Nairambi S/c; Namugiri-Wabivu Road, Namatooke-Buwooya Road completed; 6kms along Bweema-Kiruguma (1km), Lwazi-Bweema (2kms) and widening 3kms along Bweema-Bukayanja in Bweema S/c)	675.00	Works progressed on well and accessibility improved
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	49,200	49,612	100.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,200	49,612	100.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,200	49,612	100.8%	

Output: Urban unpaved roads Maintenance (LLS)

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)	24 (24kms of urban unpaved roads routinely maintained; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs in Walwanda Ward routinely maintained; 4.5kms -Kigundu-Kibondwe Rd; 0.65kms- Fr. Mugalu Road; 4kms Mutesa-Bulukulu Rd; 6kms-Lukoma-Mutebi Rd;	109.09	Apart from heavy rains, works progressed on well
--	--	---	--------	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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)	4kms Ddungu-Omera Rd) 6 (6kms of urban unpaved roads periodically maintained done along; 2.4kms of Buyego-Ndotwe, 4kms-Kadinindi-Kembo Road both in Tome Ward, Buvuma T/C)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	73,168	50,748	69.4%	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't:</i>
	Total 73,168	Total 50,748	Total 69.4%	

Output: District Roads Maintanence (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)	24 (24kms of District roads periodically maintained: Widening 7kms 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; Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms.)	77.42	Ongoing road works are halted due to quarterly release of funds yet it is cost effective to start and finish the road at once without breaking.
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-Kaziru 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 (85kms of District Roads routinely maintained; Mubaale-Kijaka 6.5kms, Bukwaya swamp, Walwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12, Bukwaya swamp, Walwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4 routinely maintained)	91.40	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

263312 Conditional transfers to Road Maintenance	370,346	259,598	70.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	370,346	259,598	Non Wage Rec't:	70.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	370,346	Total 259,598	Total	70.1%

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)	District Public Toilet renovated under (O&M) component for FY 2013/14	0	Inadequate funding
-----------------------	---	---	---	--------------------

Expenditure

228004 Maintenance Other	3,462	1,440	41.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,462	1,440	Non Wage Rec't:	41.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,462	Total 1,440	Total	41.6%

*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	1 office printer procured for Works Department, District HQs	0	Procurement of Computer postponed to Q.4 due to insufficient funds
-----------------------	---	--	---	--

Expenditure

231005 Machinery and Equipment	4,000	1,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	1,000	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	Total 1,000	Total	25.0%

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	-1 desk and a chair procured for Works Department, District HQs	3 tables and 3 wooden chairs procured for works department	0	None
-----------------------	---	--	---	------

Expenditure

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

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	Contract Salaries for the Assistant Water Officer (Mobilization) paid for the months of Jan-March 2014, District HQs 2nd and 3rd Quarter progress reports submitted to MoWE Charges for open bidding advert run in the New Vision of 21st Nov.2013 clear	0	None
-----------------------	---	--	---	------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	2,976	66.7%
211103 Allowances	2,544	2,246	88.3%
221011 Printing, Stationery, Photocopying and Binding	2,464	1,424	57.8%
227001 Travel Inland	5,776	8,000	138.5%
227004 Fuel, Lubricants and Oils	7,965	3,440	43.2%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,241	<i>Domestic Dev't:</i>	18,085	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,212	Total	18,085	Total	74.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Disintegration of Water and Sanitation User Committees soon after training
No. of supervision visits during and after construction	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	2 (2 supervision visit conducted during borehole drilling in Busamuzi and Nairambi Sub-counties)	50.00	
		Monitoring undertaken on ongoing and completed projects		
		GPS coordinates recorded for water projects)		
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	0 (None)	.00	
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)	15 (15 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	75.00	
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)	3 (3 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	8,712	7,521	86.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,712	<i>Domestic Dev't:</i>	7,521
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,712	Total	7,521
			86.3%

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	Drama shows were successfully conducted due to good mobilization of communities and customised for the Island communities with low sanitation and hygiene
		Incharge water mobilization facilitated to monitor functionality of WUCs,		

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

		retraining and filling vacant positions)		conditions
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 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))	7 (4 Advocacy meetings held in the Subcounties of Nairambi (1), Bweema (1), Bugaya (1) and Buvuma T/C at the District headquarters (1) 3 Quarterly extension Staff Planning/Review Meetings for (Q.1-Q3) held at the District HQs)	38.89	
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)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	100.00	
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	11,367	119.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,547	11,367	119.1%
Donor Dev't:		0	0.0%
Total	9,547	11,367	119.1%

Output: Promotion of Sanitation and Hygiene

		0	None
Non Standard Outputs:	Sanitation Week to be held in Bugaya and Bwema Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Sanitation Week with drama shows held in Bugaya and Bwema Sub-counties Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	

Expenditure

221002 Workshops and Seminars	20,308	17,250	84.9%
-------------------------------	--------	--------	-------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	17,250	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	17,250	Total	75.0%

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

Non Standard Outputs:	District Water Office block phase II to be constructed at Buvuma District HQs	Part payment towards construction of District Water Office block done	0	None
-----------------------	---	---	---	------

Expenditure

231001 Non-Residential Buildings	49,500	42,383	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,500	42,383	85.6%
Donor Dev't:		0	0.0%
Total	49,500	42,383	85.6%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of the following: Laptop, Internet modem, internet subscription,	Internet subscribed for 3 months (Jan-March 2014)	0	None
-----------------------	--	---	---	------

Expenditure

231005 Machinery and Equipment	3,690	830	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,690	830	22.5%
Donor Dev't:		0	0.0%
Total	3,690	830	22.5%

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 constructed at District Resource Centre, Buvuma T/C)	0 (4 Stance waterborne public latrine near completion at District Resource Centre, District HQs)	.00	Works still ongoing at the 2 sites; completion of the District water was awaiting connection of water from the main reserver funded by the Water Department
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	36,779	20,010	54.4%
---	---------------	--------	-------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<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>	36,779	<i>Domestic Dev't:</i>	20,010	<i>Domestic Dev't:</i>	54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,779	Total	20,010	Total	54.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))	0 (Site identification and mobilization of the drilling rig underway)	.00	Site verification and replacement of rust free pipes in the 7 boreholes was still ongoing
No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (None)	.00	
Non Standard Outputs:	Payment of retention and arrars 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		
		Retention paid towards Const		

Expenditure

231007 Other Structures	227,177	94,213	41.5%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	227,177	94,213	41.5%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	227,177	94,213	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	Q.3 Environment report submitted MoWE-Kampala
	Assorted stationery and small office equipment procured.	Office expenses cleared
	Fuel and lubricants procured for conducting patrols and monitoring compliance.	MoU on Water Resource delivered at MoWE-Luzira

Expenditure

227001 Travel Inland	1,655	694	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,355	694	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,355	694	29.4%

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)	340 (340 community members trained in forestry management in the sub-counties of Bugaya, Nairambi and Busamuzi)	68.00	Increasing depletion of the forest cover which has led to changes in the weather around the lake basin
No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households throughout the District)	0 (None conducted in Q.3)	.00	
Non Standard Outputs:	2 fire wood saving stoves constructed	N/A		

Expenditure

221002 Workshops and Seminars	2,000	260	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	260	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	260	13.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted)	42 (42 routine patrols conducted in all the Local Forest Reserves (LRFs))	87.50	Implementation of mitigation measures not respected since most of the payments to contractors are made in the absence of the Environmental officer
Non Standard Outputs:	6 sensitization workshops conducted to safe guard tree felling throughout the District	2 Monitoring visits conducted on implementation of mitigation measures		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
-------------------------------	-------	-----	-------

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<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>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Due to inadequate staff to make routine patrols, encroachment and violation of wetland action plans observed
Non Standard Outputs:	500 community members at S/C level sensitized on wetland conservation.	297 community members sensitised on wetland conservation		
	Wetland use compliance monitored in all 5 LLGs	2 monitoring for compliance trips made in Buvuma T/C and Busamuzi S/c		
	Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed			

Expenditure

221002 Workshops and Seminars	3,000	762	25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	762
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	762
			25.4%

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)	.00	Wetland profiling still ongoing
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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,184	<i>Non Wage Rec't:</i>	1,689
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,184	Total	1,689
			77.3%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)	247 (247 community members sensitized in ENR monitoring in Busamuzi S/c, Nairambi and Buvum T/C)	49.40	Decline in the number of forest encroachers due to renewed commitment of the communities near forest reserves to stop and control encroachers
Non Standard Outputs:	General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.	None		

Expenditure

221002 Workshops and Seminars	1,000	487	48.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	487	Non Wage Rec't:	48.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	487	Total	48.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 projects monitored in the 5LLGs)	4 (2 projects monitored for environmental compliance and mitigation measures in Bweema Sub-county)	40.00	Human activity due to search for virgin lands has greatly impacted on forests and wetlands
Non Standard Outputs:	Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG	Monitoring and inspection done on forests and wetlands in Bugaya and Bweema Islands) N/A		

Expenditure

227001 Travel Inland	2,000	1,997	99.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	1,997	Non Wage Rec't:	79.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	1,997	Total	79.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	1 Sector staff meeting held at the District HQs to document progress on community based services	0	The department is still critically underfunded yet the dynamic needs of communities are ever increasing.
	6 Sector Staff Meetings held at the District HQs			
	OVC mapping conducted in the 5LLGs with support from UNICEF	DCDO facilitated to monitor the progress made towards CDD funded projects in Bweema and Bugaya Sub-counties		
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support	5 CDD groups supported in the Sub-counties o		
	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%	
227001 Travel Inland	17,546	16,100	91.8%	
291002 Transfers to Non Government Organisations(NGOs)	0	7,660	N/A	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	13.8%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	100.0%
	Total	Total	Total	126.3%
Output: Probation and Welfare Support				
No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None)	.00	Increasing cases to child neglect due to migration of fishermen and having multiple partners
Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members	4 counselling sessions on social support and resettlement given to abused children and other community members at District HQs		
	50 Domestic cases from the 5LLGs settled			
Expenditure				
227001 Travel Inland	2,600	1,000	38.5%	

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	1,000	Total	35.7%

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	Funding towards CDOs is extremely low hence the weak participation of communities in government programmes as their key role of mobilization and awareness is not appreciated
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted	CDOs facilitated to document success stories on CDD and other cross-cutting IGAs among their respective communities		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	302	100	33.1%		
227001 Travel Inland	2,716	2,334	85.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,418	Non Wage Rec't:	2,434	Non Wage Rec't:	71.2%
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	3,418	Total	2,434	Total	71.2%

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)	423 (423 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	61.75	Retention of both the adult learners and the FAL instructors is quite a challenge due to opposing household activities/fishing and poor or non-existent remuneration of 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	4,858	72.0%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	5,658	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,544	Total	5,658	Total	75.0%

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 and the 5LLGs	0	Gender aspects not yet appreciated by stakeholders especially at Sub-county Level; this is due to poor facilitation of CDOs to do their work of mainstreaming gender in development workplans/budgets and making followups
-----------------------	--	--	---	--

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)	3 (District Youth Council and 2 LLG Youth Councils of Nairambi and Busamuzi Sub-counties supported to initiate IGAs)	60.00	Limited vocational skills among the youth hence undermining their abilities to initiate IGAs
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		

Expenditure

227001 Travel Inland	5,452	6,973	127.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	6,973	115.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	6,973	115.2%

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	0 (None)	.00	PWD group project proposals still under assessment/appraisal
---	---	----------	-----	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	5LLGs)			due to weak management structures and lack of entrepreneurship skills among PWDs
	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	1 Monitoring and supervision exercise conducted on Bugaya PWD group project		
	4 PWD Councils supported			

Expenditure

221002 Workshops and Seminars	1,377	340	24.7%
227001 Travel Inland	14,466	2,344	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	2,684	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,794	2,684	16.0%

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 (District Women Council activities supported; Celebrating Women's Day on March 8th, 2014)	100.00	Funding towards Women Councils and other related activities is still minimal hence undermining the empowerment of women
Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	5 LLG Women Councils and their executives facilitated and empowered to start IGAs)		
	National Women's Day celebrated in Buvuma	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant		

Expenditure

227001 Travel Inland	6,452	2,040	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,052	2,040	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,052	2,040	28.9%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>The 5 year DDP reviewed for the period 2012/13-2014/15</p> <p>1 LCD Projector for the district planning unit office procured.</p> <p>District Internal Assessment for 2013 conducted at District and in the 5 LLGS, report compiled and submitted to MoLG.</p> <p>Allowances for staff in planning unit paid.</p> <p>District LGMSD/LDG allocation for FY 2013/2014 co-funded.</p> <p>Small office equipment for the Planning Unit office procured.</p> <p>Bank charges on the operated planning account paid.</p> <p>Assorted stationery, fuel and lubricants procured and used for planning unit activities.</p>	<p>2 workshops conducted at the District HQs to document the achievements of the 5 year DDP (FY 2010/11-2013/14)</p> <p>1st and 2nd Quarter District LGMSD co-funding obligations settled</p> <p>LOGICs database updated and Field visits to document progress on 5 year D</p>	0	Inadequate funds to meet Q.3 District LGMSD co-funding obligations, outstanding obligation to be cleared in Q.4
-----------------------	---	--	---	---

Expenditure

221002 Workshops and Seminars	3,400	3,000	88.2%
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	5,411	76.6%

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,568	<i>Non Wage Rec't:</i>	12,927	<i>Non Wage Rec't:</i>	78.0%
<i>Domestic Dev't:</i>	2,103	<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	18,671	Total	12,927	Total	69.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)	9 (9 District Technical Planning Committee (DTPC) Meetings held, minutes on file at the Planning Unit)	75.00	None
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	
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.)	4 (4 sets of minutes of Council meetings with relevent resolutions on file with Clerk Assistant)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	202	50	24.8%
---	------------	----	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	202	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202	Total	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 implement planned activities
	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%
----------------------	--------------	-----	-------

<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>	990	<i>Non Wage Rec't:</i>	33.0%
<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	3,000	Total	990	Total	33.0%

Output: Demographic data collection

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed. 1 training to HLG and LLG staff on POP-DEV Intergration conducted. 5 STPC meetings attended (atleast one in each sub county)	4 LLGs staff trained on integration of POP-DEV Issues in FY 2014/15 Annual Development Workplans conducted. Draft District Population Action Plan (DPAP) disseminated to various stakeholders at the District Level	0	Less emphasis given to population issues in the 4LLGs planning and budgeting yet it is a cross-cutting issue
-----------------------	--	--	---	--

Expenditure

221002 Workshops and Seminars	5,500	985	17.9%
227001 Travel Inland	3,000	981	32.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	1,966	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	1,966	23.1%

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters	0	None
-----------------------	---	--	---	------

Expenditure

227001 Travel Inland	700	600	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	600	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	600	75.0%

Output: Development Planning

0	Inadequate funding to implement planned activities
---	--

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	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 implement planned activities
	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2013/14 done.	2 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.	Mobilization of Community contribution for Luby OPD/Nairambi S/c and appraisal of LGMSD Projects for FY 2014/15 done
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	Environment scree

Expenditure

227001 Travel Inland	7,110	6,320	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	665	44.3%
Domestic Dev't:	5,610	5,655	100.8%
Donor Dev't:		0	0.0%
Total	7,110	6,320	88.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	4 on spot monitoring visit undertaken for LGMSD completed projects and ongoing projects for FY 2013/14	0	Projects on course but civil works moving at a snails pace attributed to risky movement of construction materials on the lake especially in Bweema, Bugaya and Luby Islands
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	1st and 2nd Quarter Budget Performance report and BFP for FY 2014/15 submitted to MoFPED/Sectorline ministries		

Expenditure

227001 Travel Inland	18,998	15,616	82.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,388	9,417	70.3%
Domestic Dev't:	5,610	6,199	110.5%
Donor Dev't:		0	0.0%
Total	18,998	15,616	82.2%

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	1 Sofa Set procured for the Office of the District Chairperson, District HQs	0	None
		1 Binding machine and Noticeboard procured for Planning Department		

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

231006 Furniture and Fixtures	5,610	6,130	109.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,610	6,130	109.3%	
Donor Dev't:		0	0.0%	
Total	5,610	6,130	109.3%	

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	Delays by the contractors to complete work observed on quite a number of sites
	460 litres of fuel and lubricants procured and allowances paid	188 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	1,180	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,355	1,230	36.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,355	1,230	36.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4	3 (3 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs	75.00	Mismatch between procurement plan and Annual District
-----------------------------------	--	---	-------	---

Vote: 590 Buvuma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

	LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	of (Bugaya, Bweema, Busamuzi, Nairambi)		Workplan hence unspent balances on most of the development accounts
		Value for money audit review conducted in the Nairambi and Busamuzi Sub-counties)		
Date of submitting Quarterly 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)	25-04-2014 (3 Quarterly Internal 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	3 Quarterly monitoring exercises undertaken for District and 4LLGs on PAF funded projects, NAADS and CDD activities/Projects		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel Inland	9,002	7,640	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,502	7,690	80.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,502	7,690	80.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,304,797	Wage Rec't:	1,660,465	Wage Rec't:	72.0%
Non Wage Rec't:	1,806,998	Non Wage Rec't:	1,265,482	Non Wage Rec't:	70.0%
Domestic Dev't:	1,329,210	Domestic Dev't:	976,287	Domestic Dev't:	73.4%
Donor Dev't:	378,700	Donor Dev't:	149,545	Donor Dev't:	39.5%
Total	5,819,705	Total	4,051,779	Total	69.6%

Vote: 590 Buvuma District**2013/14 Quarter 3****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	490,818
Sector: Agriculture				428,477	480,868
LG Function: Agricultural Advisory Services				428,477	480,868
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,177	6,893
LCII: Not Specified				10,177	6,893
Item: 231004 Transport equipment					
Maintenance of the District NAADS Motorcycle, Vehicle and Boat	District Headquarters	Conditional Grant for NAADS	Completed	10,177	6,893
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				418,300	473,975
LCII: Not Specified				418,300	473,975
Item: 263204 Transfers to other govt. units					
Busamuzi Sub-county	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	106,947
Buvuma Town Council	Buvuma Town Council	Conditional Grant for NAADS	N/A	80,154	88,082
Bweema Sub-county	Bweema Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	88,082
Nairambi Sub-county	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	102,784
Bugaya Sub-county	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	88,082
Sector: Education				14,950	0
LG Function: Pre-Primary and Primary Education				14,950	0
<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	830
LG Function: Rural Water Supply and Sanitation				3,690	830
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,690	830
LCII: Not Specified				3,690	830
Item: 231005 Machinery and equipment					

Vote: 590 Buvuma District**2013/14 Quarter 3****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	490,818
Purchase of laptop, internet modem and internet subscription for 12month	Buvuma District Headquarters	Conditional transfer for Rural Water	Completed	3,690	830
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 3****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	92,182
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
Sector: Education				22,552	23,026
LG Function: Pre-Primary and Primary Education				22,552	23,026
<i>Capital Purchases</i>					
Output: Other Capital				12,248	12,722
LCII: Bbuye Parish				12,248	12,722
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of 8,000ltr water tank with accessories at Buyuba P/S		Conditional Grant to SFG	Completed	12,248	12,722
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,304	10,304
LCII: Not Specified				10,304	10,304
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	5,368
Tranfer of UPE funds to Bugaya P/S	School HQs	Conditional Grant to Primary Education	N/A	4,936	4,936
Sector: Health				19,050	5,318
LG Function: Primary Healthcare				19,050	5,318
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Bbuye Parish				2,000	0
Item: 231005 Machinery and equipment					
solar maintanance		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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,000

Vote: 590 Buvuma District**2013/14 Quarter 3****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	92,182
LCII: Bbuye Parish				2,400	1,800
Item: 263104 Transfers to other govt. units					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
LCII: Lyabaana Parish				1,600	1,200
Item: 263104 Transfers to other govt. units					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200

Vote: 590 Buvuma District**2013/14 Quarter 3****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	275,596
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
Sector: Education				131,356	88,029
LG Function: Pre-Primary and Primary Education				131,356	88,029
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				114,188	70,861
LCII: Busamuzi Parish				65,405	34,629
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	33,396
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 3****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	275,596
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
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	17,168
LCII: Not Specified Item: 263104 Transfers to other govt. units				17,168	17,168
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	N/A	4,008	4,008
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	N/A	3,280	3,280
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,616	2,616
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	N/A	2,360	2,360
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	N/A	2,484	2,484
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	N/A	2,420	2,420
Sector: Health				23,893	25,249
LG Function: Primary Healthcare				23,893	25,249
<i>Capital Purchases</i>					

Vote: 590 Buvuma District**2013/14 Quarter 3****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	275,596
Output: Healthcentre construction and rehabilitation				12,846	16,966
LCII: Buwooya Parish				12,846	16,966
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya patients shelter construction	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	Completed	12,846	16,966
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,284
LCII: Lingira Parish				7,047	5,284
Item: 263104 Transfers to other govt. units					
Lingira Youth With A Mission		Conditional Grant to NGO Hospitals	N/A	7,047	5,284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,000
LCII: Busamuzi Parish				2,400	1,800
Item: 263104 Transfers to other govt. units					
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
LCII: Buwooya Parish				1,600	1,200
Item: 263104 Transfers to other govt. units					
BUWOOYA H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				239,962	94,213
LG Function: Rural Water Supply and Sanitation				239,962	94,213
<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	94,213
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	92,803

Vote: 590 Buvuma District**2013/14 Quarter 3****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	275,596
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	92,803
			(Designs not issued)		
LCII: Not Specified				63,826	1,410
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 3 Boreholes Busamuzi (1) ndaNairambi (2)	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	Works Underway	63,826	1,410

Vote: 590 Buvuma District**2013/14 Quarter 3****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	209,890
Sector: Works and Transport				70,168	50,748
LG Function: District, Urban and Community Access Roads				70,168	50,748
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				70,168	50,748
LCII: Buwanga Ward				60,168	40,748
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	9,720
Widening of 5kms on Kadinindi-Kembo road		Other Transfers from Central Government	N/A	33,548	15,408
LCII: Tome Ward				10,000	10,000
Item: 263104 Transfers to other govt. units					
Widening of 1km Walwanda-Town council HQS		Other Transfers from Central Government	N/A	10,000	10,000
(Works completed)					
Sector: Education				100,171	90,249
LG Function: Pre-Primary and Primary Education				26,254	21,882
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,860	6,860
LCII: Not Specified				6,860	6,860
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	4,400
Transfer of UPE funds to Bulondo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,460	2,460

Vote: 590 Buvuma District**2013/14 Quarter 3****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	209,890
<i>LG Function: Secondary Education</i>				<i>73,917</i>	<i>68,367</i>
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	31,450
LCII: Magyo Parish				37,000	31,450
Item: 231002 Residential buildings (Depreciation)					
Constructio of Staff House at Buvuma College School		Construction of Secondary Schools	Works Underway	37,000	31,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,917	36,917
LCII: Buwanga Ward				36,917	36,917
Item: 263104 Transfers to other govt. units					
Buvuma College School		Conditional Grant to Secondary Education	N/A	36,917	36,917
Sector: Health				11,500	6,500
<i>LG Function: Primary Healthcare</i>				<i>11,500</i>	<i>6,500</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	6,500
LCII: Buwanga Ward				8,000	6,500
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	6,500
Sector: Water and Environment				77,520	62,393
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>77,520</i>	<i>62,393</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,500	42,383
LCII: Buwanga Ward				49,500	42,383
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 3****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	209,890
Construction of office block phase 11		Conditional transfer for Rural Water	Completed (Shuttered, painted)	49,500	42,383
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	20,010
LCII: Buwanga Ward				21,350	20,010
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	20,010

Vote: 590 Buvuma District**2013/14 Quarter 3****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	76,377
Sector: Works and Transport				120,000	54,565
LG Function: District, Urban and Community Access Roads				120,000	54,565
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	54,565
LCII: Buziri Parish				120,000	54,565
Item: 263312 Conditional transfers for Road Maintenance					
Widening 7.3kms of Namatale-Nakibizi-Kaziru Road		Other Transfers from Central Government	N/A	120,000	54,565
			(Works underway)		
Sector: Education				2,696	2,696
LG Function: Pre-Primary and Primary Education				2,696	2,696
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,696	2,696
LCII: Not Specified				2,696	2,696
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	2,696
Sector: Health				44,175	19,116
LG Function: Primary Healthcare				44,175	19,116
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,480
LCII: Bweema Parish				2,000	2,480
Item: 231005 Machinery and equipment					
solar maintainance		Conditional Grant to PHC- Non wage	Completed	2,000	2,480
Output: Healthcentre construction and rehabilitation				29,675	12,436
LCII: Buziri Parish				29,675	12,436
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	4,990
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 3****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	76,377
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	4,200
LCII: Buziri Parish				1,600	1,200
Item: 263104 Transfers to other govt. units					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Bweema Parish				2,400	1,800
Item: 263104 Transfers to other govt. units					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	1,800
LCII: Lwajje Parish				1,600	1,200
Item: 263104 Transfers to other govt. units					
LWAJJE H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
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 3****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	97,595
Sector: Works and Transport				130,000	73,090
LG Function: District, Urban and Community Access Roads				130,000	73,090
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				130,000	73,090
LCII: Buwanga Parish				130,000	73,090
Item: 263312 Conditional transfers for Road Maintenance					
Widening 14kms of Bukanza-Lukale-Kitiko Road		Other Transfers from Central Government	N/A	130,000	73,090
			(Works underway)		
Sector: Education				2,976	2,976
LG Function: Pre-Primary and Primary Education				2,976	2,976
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,976	2,976
LCII: Not Specified				2,976	2,976
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	2,976
Sector: Health				50,297	21,529
LG Function: Primary Healthcare				50,297	21,529
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				41,650	15,045
LCII: Namit/Lubya Parish				41,650	15,045
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of Lubya OPD		LGMSD (Former LGDP)	Works Underway	41,650	15,045
			(At Wallplate level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,284
LCII: Namit/Lubya Parish				7,047	5,284
Item: 263104 Transfers to other govt. units					
Namiti H/C II		Conditional Grant to NGO Hospitals	N/A	7,047	5,284
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Namit/Lubya Parish				1,600	1,200
Item: 263104 Transfers to other govt. units					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
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

Vote: 590 Buvuma District**2013/14 Quarter 3****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	97,595
Item: 231007 Other Fixed Assets (Depreciation)					
4,619		Conditional transfer for Rural Water	Being Procured	4,619	0
LCII: Lufu Parish				4,619	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Nairambi		Conditional transfer for Rural Water	Being Procured	4,619	0
Output: Shallow well construction				8,168	0
LCII: Lufu Parish				8,168	0
Item: 231007 Other Fixed Assets (Depreciation)					
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				6,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of kekeje gravity flow scheme (Distribution and transimission line with required fittings)		Conditional transfer for Rural Water	Being Procured	6,303	0

Vote: 590 Buvuma District**2013/14 Quarter 3****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	88,846
Sector: Agriculture				31,745	7,216
LG Function: District Production Services				29,745	7,216
<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	500
LCII: Not Specified				4,000	500
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	Completed	4,000	500
Output: Other Capital				9,646	6,716
LCII: Not Specified				9,646	6,716
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of a Nursery Tree Unit at the District HQs	District HQs	Conditional transfers to Production and Marketing	Completed	9,646	6,716
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	51,602
LG Function: District, Urban and Community Access Roads				52,200	49,612
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,200	49,612
LCII: Not Specified				49,200	49,612
Item: 263312 Conditional transfers for Road Maintenance					
CARs		Roads Rehabilitation Grant	N/A	49,200	49,612
			(Works completed)		
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 3****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	88,846
<i>LG Function: District Engineering Services</i>				<i>6,000</i>	<i>1,990</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	1,000
LCII: Not Specified				4,000	1,000
Item: 231005 Machinery and equipment					
Procurement of a Desktop computer, Printer and Accessories- Works Dept	District HQs, Works department	District Unconditional Grant - Non Wage	Completed	4,000	1,000
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

Vote: 590 Buvuma District**2013/14 Quarter 3****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	88,846
LCII: Not Specified				700	0
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	10,030
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	6,130
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,610	6,130
LCII: Not Specified				5,610	6,130
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 3****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	88,846
Procurement of 1 Sofa Set for the Office of the District Chairperson	Buvuma District HQs	LGMSD (Former LGDP)	Completed	5,610	6,130

Vote: 590 Buvuma District**2013/14 Quarter 3****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	750
Sector: Agriculture				1,752	750
LG Function: Agricultural Advisory Services				1,752	750
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,752	750
LCII: Not Specified				1,752	750
Item: 231005 Machinery and equipment					
Office and IT equipment	District HQs	Conditional Grant for NAADS	Completed	1,752	750
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 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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	Gaps
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