

Vote: 590 Buvuma District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buvuma District

Date: 6/15/2015

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

Vote: 590 Buvuma District**2014/15 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	359,887	122,038	34%
2a. Discretionary Government Transfers	1,801,458	1,344,972	75%
2b. Conditional Government Transfers	2,861,714	2,133,521	75%
2c. Other Government Transfers	2,183,947	1,916,549	88%
3. Local Development Grant	337,606	287,592	85%
4. Donor Funding	515,090	228,140	44%
Total Revenues	8,059,702	6,032,812	75%

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	1,618,323	1,239,471	1,226,890	77%	76%	99%
2 Finance	208,358	156,967	149,223	75%	72%	95%
3 Statutory Bodies	358,912	198,536	196,118	55%	55%	99%
4 Production and Marketing	540,293	435,482	414,651	81%	77%	95%
5 Health	1,622,168	1,265,275	1,207,903	78%	74%	95%
6 Education	1,045,456	773,176	698,461	74%	67%	90%
7a Roads and Engineering	711,961	524,739	515,057	74%	72%	98%
7b Water	463,590	355,499	186,805	77%	40%	53%
8 Natural Resources	33,279	55,541	29,587	167%	89%	53%
9 Community Based Services	469,907	93,463	64,734	20%	14%	69%
10 Planning	960,414	913,251	911,889	95%	95%	100%
11 Internal Audit	27,041	21,412	21,412	79%	79%	100%
Grand Total	8,059,702	6,032,812	5,622,730	75%	70%	93%
Wage Rec't:	2,553,203	2,004,048	2,000,994	78%	78%	100%
Non Wage Rec't:	3,703,094	2,906,332	2,871,657	78%	78%	99%
Domestic Dev't	1,288,316	894,292	539,677	69%	42%	60%
Donor Dev't	515,090	228,140	210,402	44%	41%	92%

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

By the end of Q.3, FY 2014/15, out of the approved budget, Ushs.6.033bn had been received:- Discretionary Transfers amounting to Ushs.1.345bn received, representing a 75% budget outturn, just like Conditional Transfers where Ushs.2.134bn had so far been received.

In Other Government Transfers, the District received Ushs 75m for construction of Buvuma Town Council Office lock in Q.2, and the got Ushs.45.700m in Q.3 for Development of a Physical Plan for Buvuma Town Council. Ushs..47.680m was also received in Q.2 for NAADS Gratuity, and Ushs.121.982m from Ministry of Health towards immunisation, VODP got Ushs. 223.54m, most of which funds were sent for extensive boundary opening and opening roads. These receipts compensated for the earlier expected funds from MGLSD for Youth Entrepreneurship which have not yet come pending approval of beneficiary groups whose submissions were sent to the ministry

Vote: 590 Buvuma District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

late, giving a budget outturn of 88%.

Ushs.287.592m of the Local Development Grant had so far been received representing 85% of the annual budget; this being a result of the Centre choosing to remit the biggest chunk of Development funds by end of Q.3 so that the projects can be completed in time before the close of the financial year.

Local revenue performance by the end of Q.3 stood at Ushs.122.038m, which is 34% of the annual Local Revenue budget of Ushs.359.89m. This poor performance is explained by commitment of inadequate funds to revenue mobilisation, which is admittedly quite an expensive venture involving traversing the waters to the far islands. Also, the new LLGs are understaffed, thus not yet fully operational to step up revenue mobilisation in their respective areas; this arose due to failure by the ministry of Finance to increase financial allocations along the financial year, to cater for operations of the newly created LLGs.

By the end of Q.3, Ushs.228.14m had been received of the annual donor budget, representing only 34%. This poor return is explained by many donor partners like CODES project-Child Fund Uganda, Gloal Fund, GAVI, PACE, MUWRP-OVC activities and UNICEF-OVC Mapping failing to send the expected funds, due to signing MoUs late, save for Unicef for Birth Registration and immunisation and REDs in Q.2, together with partial remittances from Waltereed.

Of the total receipts amounting to Ushs.6.033bn, the biggest receivers were Administration department with Ushs.1.239bn (most of it being wage and hardship allowances), Ushs.1.265bn to Health (the wage bill taking Ushs.669.223m), Ushs.913.251m to the Planning department where the national Population and Housing Census in Q.2 took up Ushs.857.953m, Ushs.773.176m to the Education department (Wage taking a significant Ushs.462.783m), Ushs.524.739m to the Roads and Engineering department, Ushs.435.482m to Production & Marketing department (Ushs.271.224m being for VODP operations), Ushs.355.499m to the Water department, Ushs.198.536m to Statutory bodies, Ushs.156.967m to the Finance department Ushs.93.463m to Community Based Services department. The least receivers were Natural Resources and Internal Audit with Ushs.55.541m and Ushs.21.412m respectively.

Most departments spent most of the funds they had received by the end of Q.3, save for Water and Natural resources with only 53% utilisation of receipts; much of the money for the Water department was for development projects like borehole/shallow well drilling and phase 1 construction of designs for Mubaale piped water scheme, whose payments had not been effected pending finalisation of works. This situation arose after contracts were awarded late. Health has remaining funds for LGMSD projects both for the HLG and LLGs where works had not yet been completed, because contractors delayed commencement of works. The same case arose in Education where some SFG projects were not yet completed, as well as Production and marketing which has funds for construction of a mini-lab at Walwanda, Buvuma Town Council. Community Based Services also had a 69% receipt utilisation due to CDD funds yet to be transferred to LLGs, after the earlier written cheque was misplaced.

Vote: 590 Buvuma District**2014/15 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	359,887	122,038	34%
Market/Gate Charges	75,188	32,808	44%
Forest Revenues	38,000	8,650	23%
Application Fees (Non-refundable fees)	10,000	11,423	114%
Local Service Tax	16,660	7,346	44%
Other Fees and Charges	44,938	24,079	54%
Other licences	66,320	8,669	13%
Transfers from other Gov't Units (35%)	25,000	19,332	77%
Business licences	83,781	9,731	12%
2a. Discretionary Government Transfers	1,801,458	1,344,972	75%
District Unconditional Grant - Non Wage	383,656	287,742	75%
Transfer of Urban Unconditional Grant - Wage	125,194	119,821	96%
Transfer of District Unconditional Grant - Wage	769,117	634,808	83%
Hard to reach allowances	482,222	271,650	56%
Urban Unconditional Grant - Non Wage	41,269	30,951	75%
2b. Conditional Government Transfers	2,861,714	2,133,521	75%
Conditional transfers to Special Grant for PWDs	14,366	10,776	75%
Conditional transfers to School Inspection Grant	30,071	22,517	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	61,776	58%
Conditional transfers to Production and Marketing	88,526	78,565	89%
Conditional transfers to DSC Operational Costs	7,755	5,817	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	9,000	29%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	387,626	330,891	85%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Secondary Salaries	95,539	71,648	75%
Conditional Grant to Secondary Education	49,316	37,011	75%
Conditional Grant to Primary Salaries	575,214	392,049	68%
Conditional Grant to Primary Education	57,676	45,291	79%
Conditional Grant to PHC Salaries	742,271	650,131	88%
Conditional Grant to PHC- Non wage	36,932	27,699	75%
Conditional Grant to PHC - development	37,595	32,093	85%
Conditional Grant to PAF monitoring	33,491	25,119	75%
Conditional Grant to Women Youth and Disability Grant	6,881	5,160	75%
Conditional Grant to Functional Adult Lit	7,544	5,658	75%
Conditional Grant to Agric. Ext Salaries	30,172	27,091	90%
Conditional Grant to NGO Hospitals	14,094	10,569	75%
Conditional Grant for NAADS	130,767	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	75%
NAADS (Districts) - Wage	84,095	47,680	57%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,434	75%
2c. Other Government Transfers	2,183,947	1,916,549	88%
National Women Council Grant	3,500	0	0%

Vote: 590 Buvuma District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Uganda Examinations Board (UNEB)	1,844	1,999	108%
UBOS-Census 2014	862,953	857,953	99%
Support from MoLG to Buvuma T.C Office Block		75,000	
Road Maintenance Grant (Road Fund)	688,846	503,984	73%
Physical Planning fund for Buvuma Town Council		45,700	
Neglected Tropical Diseases	50,000	38,707	77%
MGLSD-Youth Entrepreneurship	295,149	0	0%
NAADS Gratuity		47,680	
MoH/WHO-Mass Immunization	93,450	121,982	131%
Unspent-conditional grants Rural Water	26,270	0	0%
Vegetable/Palm Oil Development Project	161,935	223,544	138%
3. Local Development Grant	337,606	287,592	85%
LGMSD (Former LGDP)	337,606	287,592	85%
4. Donor Funding	515,090	228,140	44%
CODES Project-Child Fund-Uganda	20,000	0	0%
Global Fund	23,000	0	0%
Waltereed	322,000	136,864	43%
MWRP-OVC Activities	20,000	0	0%
PACE	5,000	0	0%
UNICEF	52,920	62,695	118%
UNICEF-Birth Registration	25,000	17,411	70%
UNICEF-OVC Mapping	20,000	0	0%
Unspent balances - donor	11,170	11,170	100%
GAVI	16,000	0	0%
Total Revenues	8,059,702	6,032,812	75%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance for Q.3 stood at Ushs.40.585m, adding up to a cumulative collection of Ushs.122.038m, which is 34% of the annual Local Revenue budget of Ushs.359.89m. This poor performance is explained by commitment of inadequate funds to revenue mobilisation, which is admittedly quite an expensive venture involving traversing the waters to the far islands. Also, the new LLGs are not yet fully operational to step up revenue mobilisation in their respective areas; this arose due to failure by the ministry of Finance to increase financial allocations along the financial year, to cater for operations of the newly created LLGs. There is understaffing at the LLGs making revenue collection a difficult task, hence the low returns.

(ii) Cumulative Performance for Central Government Transfers

By the end of Q.3, FY 2014/15, out of the approved budget, Discretionary Transfers amounting to Ushs.1.345bn had been received, representing a 75% budget outturn, just like Conditional Transfers where Ushs.2.134bn had so far been received.

In Other Government Transfers, the District received Ushs 75m for construction of Buvuma Town Council Office block in Q.2, and the got Ushs.45.700m in Q.3 for Development of a Physical Plan for Buvuma Town Council. Ushs.47.680m was also received in Q.2 for NAADS Gratuity, and Ushs.121.982m from Ministry of Health towards immunisation against a target of Ushs.93.450m, VODP got Ushs. 223.544m against an annual target of Ushs.161.935m, most of which funds were sent for extensive boundary opening and opening roads, getable/Palm Oil Development Project to enable extensive roads and boundary opening. These receipts compensated for the earlier expected funds from MGLSD for Youth Entrepreneurship which have not yet come pending approval of beneficiary groups whose submissions were sent to the ministry late, giving a budget outturn of 88%.

Ushs.287.592m of the Local Development Grant had so far been received representing 85% of the annual budget; this being a result of the Centre choosing to remit the biggest chunk of Development funds by end of Q.3 so that the projects can be completed in time before the close of the financial year.

Vote: 590 Buvuma District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Ushs.5.79m was received from Waltered(MUWRP) to run adverts for job vacancies for health workers,Ushs.5.67m from UNICEF for polio immunisation.By the end of Q.3,Ushs.228.14m had been received of the annual budget,representing only 34%. This poor return is explained by many donor partners like CODES project-Child Fund Uganda,Gloal Fund,GAVI,PACE,MUWRP-OVC activities and UNICEF-OVC Mapping failing to send the expected funds,due to signing MoUs late.Nevertheless some funding was got from Unicef for Birth Registration and immunisation and REDs in Q.2,together with partial remittances from Waltered.

Vote: 590 Buvuma District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,510,801	1,197,305	79%	377,697	404,607	107%
Conditional Grant to PAF monitoring	5,103	3,825	75%	1,275	1,275	100%
Locally Raised Revenues	34,395	20,606	60%	8,598	7,000	81%
Multi-Sectoral Transfers to LLGs	146,373	175,801	120%	36,593	31,664	87%
District Unconditional Grant - Non Wage	73,591	90,615	123%	18,397	35,281	192%
Transfer of District Unconditional Grant - Wage	769,117	634,808	83%	192,279	191,075	99%
Hard to reach allowances	482,222	271,650	56%	120,555	138,312	115%
<i>Development Revenues</i>	107,522	42,166	39%	26,880	11,997	45%
LGMSD (Former LGDP)	33,761	28,178	83%	8,440	11,897	141%
Multi-Sectoral Transfers to LLGs	42,688	10,988	26%	10,672	100	1%
District Unconditional Grant - Non Wage	31,073	3,000	10%	7,768	0	0%
Total Revenues	1,618,323	1,239,471	77%	404,577	416,604	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,510,802	1,197,304	79%	377,700	409,339	108%
Wage	800,783	674,839	84%	200,196	203,115	101%
Non Wage	710,019	522,465	74%	177,504	206,224	116%
<i>Development Expenditure</i>	107,522	29,586	28%	26,878	5,210	19%
Domestic Development	107,522	29,586	28%	26,878	5,210	19%
Donor Development	0	0		0	0	
Total Expenditure	1,618,324	1,226,890	76%	404,577	414,549	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		12,580	12%			
Domestic Development		12,580	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,581	1%			

By close of Q.3, out of the annual budget of Ushs.1.618bn, cumulative release of Ushs.1.239bn had been received, a 77% outturn. Out of the quarterly budget of Ushs.404.577m, Ushs 416.604m was received in Q.3, representing 103% outturn; this was as a result of a big chunk of LGMSD funds coming in Q.3, hence Capacity Building Grant posting 141% outturn. Further still, allocations from the District Unconditional Grant Non-wage amounted to Ushs.35.281m, a 192% outturn as a result of suffocating other departments, due to monthly unbudgeted expenses in payment of salaries.

In regard to expenditure, Ushs.1.227bn representing 76% of the annual budget had been spent by end of Q.3. More so, Ushs.414.549m, which is 103% of the quarterly budget of Ushs.404.577m was spent in Q.3 had been spent by the end of Q.3.

The wage component stood at Ushs.674.839m

A bulk of the funds in the department went to operation of the department, notably the office of the Chief Administrative Officer in travel costs.

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

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 1a: Administration**

Capacity Building Grant funds yet to be utilised.

The training for which the funds are to be used was rescheduled to Quarter 4, citing unavailability of the technical persons/trainers at the earlier agreed date.

(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	7	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	78	68
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of motorcycles purchased	1	0
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (US\$ '000)	1,618,324	1,226,890
Cost of Workplan (US\$ '000):	1,618,324	1,226,890

The Chief Administrative Officer did monitoring in Bugaya and Lyabaana Subcounties on implementation of Government programs.

Office expenses of the Office of the chief Administrative Officer were cleared.

A refresher course for IMCI was organised for Byaruhanga Cosmas, the District Health Educator.

2 adverts run in print media about job vacancies available in Buvuma district.

The Chief Administrative Officer's vehicle was repaired at MAKKA motor garage

Vote: 590 Buvuma District**2014/15 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>	184,956	139,652	76%	43,907	49,497	113%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	14,003	16,161	115%	3,500	7,601	217%
Multi-Sectoral Transfers to LLGs	125,629	63,443	51%	31,407	23,296	74%
District Unconditional Grant - Non Wage	41,324	57,048	138%	8,000	17,600	220%
<i>Development Revenues</i>	23,402	17,315	74%	7,467	3,986	53%
Multi-Sectoral Transfers to LLGs	22,402	17,315	77%	7,467	3,986	53%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Total Revenues	208,358	156,967	75%	51,374	53,483	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	184,956	139,651	76%	43,909	52,408	119%
Wage	22,092	18,244	83%	5,523	5,577	101%
Non Wage	162,864	121,407	75%	38,386	46,831	122%
<i>Development Expenditure</i>	23,402	9,572	41%	7,465	3,920	53%
Domestic Development	23,402	9,572	41%	7,465	3,920	53%
Donor Development	0	0		0	0	
Total Expenditure	208,358	149,223	72%	51,374	56,328	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		7,743	33%			
Domestic Development		7,743	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,744	4%			

By the end of Q.3, the Finance department had received a total of Ushs.156.967m out of the annual budget of Ushs.208.36m hence posting 75% outturn. Of this, Ushs.54.483m had been received in Q.3 against a target of Ushs.51.374m, an outturn of 104%. The overshoot was due to an allocation of Ushs.7.601m from Local revenue posting 217% of the quarterly target, and Ushs.17.6m from District Unconditional grant Non-wage, which was 220% of the quarterly target. This without a doubt starved other departments of the resources they had budgeted

By end of Q.3, 69% which is Ushs.149.223m of the total budget amounting to Ushs.208.36m had been spent, while Ushs.56.328m was spent in Q.3 itself, an outturn of 110%. Money was spent on budgeting activities whose earlier allocation was very little compared to the costs realised.

Ushs.7.743m was unspent at the end of Q.3, money being LGMSD funds for Lubya S/C

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

On the development account were funds for Lubya S/c awaiting payment of the contractor for their Resource Centre, and Nairambi S/C for their LGMSD project.

The contracts were awarded late and thus contractors commenced works later than expected

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-07-2015	20-07-2015
Value of LG service tax collection	10702000	3119000
Value of Other Local Revenue Collections	79500000	122038000
Date of Approval of the Annual Workplan to the Council	14-02-2015	26-02-2015
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	31-03-2015
Date for submitting annual LG final accounts to Auditor General	25-09-2015	25-09-2015
Function Cost (UShs '000)	208,358	149,223
Cost of Workplan (UShs '000):	208,358	149,223

Departmental performance maintained to improved standards as was the case in Q.2, particularly with a commendable revenue collection, though still below the planned amount

Revenue amounting to Ushs.40.1m was collected throughout the quarter; this poor performance explained by inadequate/no tangible revenue mobilisation strategies developed by either the HLG or the LLGs, they all cite transfer of taxes previously collected in the district to the Central government, in addition to widespread illegal fishing.

Vote: 590 Buvuma District**2014/15 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>	353,912	198,536	56%	88,486	61,277	69%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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%	1,939	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	61,776	58%	26,769	20,592	77%
Conditional transfers to Councillors allowances and E	31,313	9,000	29%	7,828	3,000	38%
Locally Raised Revenues	20,000	4,781	24%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	77,692	42,187	54%	19,432	14,497	75%
District Unconditional Grant - Non Wage	51,430	35,885	70%	12,858	8,219	64%
<i>Development Revenues</i>	5,000	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
Total Revenues	358,912	198,536	55%	88,486	61,277	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,912	196,118	55%	88,486	60,859	69%
Wage	135,201	70,380	52%	33,797	20,592	61%
Non Wage	218,711	125,738	57%	54,689	40,267	74%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	358,912	196,118	55%	88,486	60,859	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,418	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,418	1%			

In Q.3, Ushs.61.28m, which is 69% of the quarterly budget of Ushs.88.49m was received. The department was fairly funded in Q.3, however, Council Administration costs continue increasing despite the pertinent low local revenue base. No funds were allocated from local revenue, while the allocation of Ushs.8.219m from District Non-wage was only 64% of the quarterly expectation. Also, Ushs.3m was received for councillors allowances and ex-gratia which translates into 29% of the budget by the close of Q.3. By end of Q.3, only 55%, Ushs 198.54m of the approved annual budget of Ushs.358.91m for statutory bodies had been realized.

In regard to expenditure, Ushs.60.86m representing 69% of the quarterly budget of Ushs.88.49m had been spent by end of Q3. Only 55% which is Ushs.196.12m of the total annual budget of Ushs.358.91m had been spent by end of Q.3

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

Funds meant for monitoring by councillors still on account, the idea being to wait for the next release and do a comprehensive monitoring, since more funds than currently available are required

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	15	10
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	358,912	196,118
Cost of Workplan (US\$ '000):	358,912	196,118

The District land board was inducted.

The District Council sat to approve the 2015/16 workplan as well as the 5 year District Development Plan.

Standing committees also sat to discuss the 2015/16 workplan and the 5 year District Development Plan.

The District Public Accounts Committee (DPAC) sat to discuss the Q.4 FY2013/14 Audit report for LLGs and the Q.1 FY2014/15 audit report for the Higher Local Government (HLG)

PAYE was duly paid to URA from councillors, DPAC and contracts committee sitting allowances.

Names of new members appointed to the Contracts Committee were submitted to PPDA

A Q.2 Procurement report was prepared and submitted to relevant agencies

Vote: 590 Buvuma District**2014/15 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>	352,836	398,966	113%	103,032	23,360	23%
Conditional Grant to Agric. Ext Salaries	30,172	27,091	90%	7,543	8,718	116%
Conditional transfers to Production and Marketing	39,837	42,049	106%	9,959	9,959	100%
NAADS (Districts) - Wage	84,095	47,680	57%	21,023	0	0%
Locally Raised Revenues	2,095	0	0%	500	0	0%
Other Transfers from Central Government	161,935	271,224	167%	55,333	0	0%
Multi-Sectoral Transfers to LLGs	29,059	9,922	34%	7,264	3,683	51%
District Unconditional Grant - Non Wage	5,644	1,000	18%	1,410	1,000	71%
<i>Development Revenues</i>	187,456	36,516	19%	55,761	12,172	22%
Conditional Grant for NAADS	130,767	0	0%	43,589	0	0%
Conditional transfers to Production and Marketing	48,689	36,516	75%	12,172	12,172	100%
Locally Raised Revenues	8,000	0	0%	0	0	0%
Total Revenues	540,293	435,482	81%	158,793	35,532	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	352,836	398,966	113%	80,373	125,372	156%
Wage	125,307	79,938	64%	31,326	8,718	28%
Non Wage	227,529	319,028	140%	49,047	116,654	238%
<i>Development Expenditure</i>	187,456	15,685	8%	78,420	2,640	3%
Domestic Development	187,456	15,685	8%	78,420	2,640	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,292	414,651	77%	158,793	128,012	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,831	11%			
Domestic Development		20,831	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,831	4%			

Of the quarterly budget of Ushs.158.793m, Ushs 35.532m was received, representing 22% quarterly outturn. This was as a result of no remittances from Other Government Transfers, funds that had been budgeted to come for VODP activities, as well as the abolition of NAADS programme from which funds had been anticipated.

Also, by the end of Q.3, Ushs.435.482m, which is 81% of the annual budget of Ushs.540.29m had been received, an outturn attributed to the massive receipt of ODP funds amounting to Ushs.271.224m in Q.2, posting an outturn of Other Government Transfers of 167%

Performance in respect to expenditure recorded 80% which is Ushs.127.825m out of the quarterly budget of Ushs.158.79m. Overall budget expenditure stood at 77% which is Ushs.414.464m of the annual budget of Ushs.540.29m. Both the recurrent and development accounts had unspent balances totalling upto Ushs.21.018m which is 4% of the receipts, the balance on the recurrent account of Ushs.187,802 remaining on VODP activities, while Ushs.20.831m on the development account was meant for construction of a mini-lab at Walwanda

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

Funds on the development account were for construction of a mini-lab at Walwanda, uuma T C, awaiting the contractor to commence operations

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	4
No. of farmers receiving Agriculture inputs	1700	0
Function Cost (US\$ '000)	220,597	101,118
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	3210
No. of fish ponds constructed and maintained	2	0
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	100	0
Function Cost (US\$ '000)	311,396	308,836
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	2
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,299	4,697
Cost of Workplan (US\$ '000):	540,292	414,651

VODP has done extensive boundary opening

An executive chair bought for the District Production Office.

Quarter 2 PMA reports submitted to MAAIF

Stray dogs in Luby Subcounty were controlled

Coffee returns were submitted to Mukono regional centre

Technical backstopping and monitoring of distribution of beans,maize to subcounties

Training of bodaoda riders in the district on saving

Vote: 590 Buvuma District**2014/15 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>	971,480	871,570	90%	266,230	344,300	129%
Conditional Grant to PHC Salaries	742,271	650,131	88%	185,567	202,530	109%
Conditional Grant to PHC- Non wage	36,932	27,699	75%	9,233	9,205	100%
Conditional Grant to NGO Hospitals	14,094	10,569	75%	3,523	3,523	100%
Locally Raised Revenues	2,000	600	30%	500	0	0%
Other Transfers from Central Government	143,450	159,584	111%	59,225	120,877	204%
Multi-Sectoral Transfers to LLGs	27,090	22,987	85%	6,772	8,165	121%
District Unconditional Grant - Non Wage	5,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	650,688	394,705	61%	182,224	91,718	50%
Conditional Grant to PHC - development	37,595	32,093	85%	13,160	13,295	101%
Unspent balances - donor	11,170	11,170	100%	0	0	
Donor Funding	438,920	199,559	45%	114,730	11,452	10%
LGMSD (Former LGDP)	74,914	72,437	97%	24,971	30,118	121%
Multi-Sectoral Transfers to LLGs	88,089	76,446	87%	29,363	33,853	115%
District Unconditional Grant - Non Wage		3,000		0	3,000	
Total Revenues	1,622,168	1,266,275	78%	448,454	436,018	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	971,480	870,550	90%	263,738	344,280	131%
Wage	760,751	669,223	88%	190,187	208,728	110%
Non Wage	210,729	201,327	96%	73,551	135,552	184%
<i>Development Expenditure</i>	650,688	337,353	52%	184,716	76,394	41%
Domestic Development	200,598	144,363	72%	66,029	75,138	114%
Donor Development	450,090	192,991	43%	118,687	1,256	1%
Total Expenditure	1,622,168	1,207,903	74%	448,454	420,674	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		57,351	9%			
Domestic Development		39,613	20%			
Donor Development		17,738	4%			
Total Unspent Balance (Provide details as an annex)		58,372	4%			

Upto 97% which is Ushs.436.02m of the quarterly budget of Ushs.448.45m had been received by end of Q.3. Overall budget funding by close of Q.3 settled at 78% which is Ushs.1.27bn of the annual budget of Ushs.1.62bn

In regard to expenditure, a total of Ushs 420.67m had been expended out of the quarterly budget of Ushs.448.45m representing 94% utilization of receipts. However, upto Ushs.1.21bn of the annual budget of Ushs.1.62bn had been expended hence leaving a total of Ushs.57.37m development account.

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

LGMSD projects both for the HLG and LLGs that are ongoing and payments to contractors yet to be made. Most contracts were awarded late.

MUWRP funds for HIV/AIDS activities, as well as some money for NTD activities and UNICEF(RED)

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	3400	1168
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	352
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	40	30
Number of outpatients that visited the Govt. health facilities.	60000	36855
Number of inpatients that visited the Govt. health facilities.	1150	440
No. and proportion of deliveries conducted in the Govt. health facilities	650	281
%age of approved posts filled with qualified health workers	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8
No. of children immunized with Pentavalent vaccine	4700	2446
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	2
No of staff houses rehabilitated	1	0
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	1,622,168	1,207,903
Cost of Workplan (US\$ '000):	1,622,168	1,207,903

Training of Subcounty Immunisation Assistants was done

Boats were hired and fuel procured to assist in immunisation across islands

Data collection and monitoring of Neglected Tropical Diseases was done.

Health Management Information System(HMIS) monthly reporting was done.

An IMCI training course for trainers was conducted.

Refresher training conducted for 25 health workers

Two boats were procured for health related work

Vote: 590 Buvuma District**2014/15 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>	819,804	574,511	70%	212,994	179,020	84%
Conditional Grant to Primary Salaries	575,214	392,049	68%	143,803	121,590	85%
Conditional Grant to Secondary Salaries	95,539	71,648	75%	23,884	22,323	93%
Conditional Grant to Primary Education	57,676	45,291	79%	19,226	15,267	79%
Conditional Grant to Secondary Education	49,316	37,011	75%	16,440	12,337	75%
Conditional transfers to School Inspection Grant	30,071	22,517	75%	7,517	7,503	100%
Locally Raised Revenues	2,001	0	0%	500	0	0%
Other Transfers from Central Government	1,844	1,999	108%	0	0	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
District Unconditional Grant - Non Wage	5,643	3,996	71%	1,000	0	0%
<i>Development Revenues</i>	225,652	199,579	88%	78,728	83,457	106%
Conditional Grant to SFG	210,652	179,819	85%	73,728	74,493	101%
Multi-Sectoral Transfers to LLGs	15,000	19,760	132%	5,000	8,964	179%
Total Revenues	1,045,456	774,090	74%	291,722	262,477	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	819,804	573,116	70%	213,154	178,539	84%
Wage	670,753	462,783	69%	167,687	143,913	86%
Non Wage	149,051	110,333	74%	45,467	34,626	76%
<i>Development Expenditure</i>	225,652	125,344	56%	78,568	108,786	138%
Domestic Development	225,652	125,344	56%	78,568	108,786	138%
Donor Development	0	0		0	0	
Total Expenditure	1,045,456	698,461	67%	291,722	287,325	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		481	0%			
<i>Development Balances</i>		74,235	33%			
Domestic Development		74,235	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,629	7%			

By close of Q.3, out of the quarterly budget of Ushs. 291.722m, the Education department had received a total of Ushs.262.477m representing 90% quarterly outturn. However the sector had no allocations from Local Revenues and District Non-wage due to high administration costs. Overall total receipts by close of Q.3 settled at 74% which is Ushs.774.09m of the approved Annual budget of Ushs.1.045bn

Up to 67% of the annual budget of Ushs.1.045bn, that is Ushs.698.461m had been spent by close of Q.3, of which Ushs.287.325m was spent in Q.3 itself, representing 98% of the quarterly budget of Ushs.291.722m. A balance of Ushs.74.235m remained on the development account for SFG projects yet to be finalised, while Ushs.482,000 remained on the recurrent account for inspection

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

Money for SFG projects that are being finalised since contracts were awarded late and money for the Bugaya LGMSD project of solar installation at Bugaya P/S and Buyuba P/S for procurement in Q.4 when all the required funds are available.

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 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	114	114
No. of qualified primary teachers	114	114
No. of textbooks distributed	350	0
No. of pupils enrolled in UPE	7000	6984
No. of student drop-outs	171	131
No. of Students passing in grade one	20	15
No. of pupils sitting PLE	520	541
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	2
Function Cost (US\$ '000)	868,230	565,180
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	100	84
No. of students sitting O level	120	0
No. of students enrolled in USE	601	391
Function Cost (US\$ '000)	145,855	109,151
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	35	35
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	31,071	23,530
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	4
Function Cost (US\$ '000)	300	600
Cost of Workplan (US\$ '000):	1,045,456	698,461

A good number of SFG projects have been completed

PLE and UCE results represented slight improvements from the previous year

UPE reports were submitted to the Ministry of education and Sports

Withholding tax was paid to URA

Most SFG projects are nearing completion

Vote: 590 Buvuma District**2014/15 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>	707,580	520,349	74%	179,228	142,275	79%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	688,846	504,254	73%	174,545	133,301	76%
Multi-Sectoral Transfers to LLGs	14,912	16,095	108%	3,728	8,974	241%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	4,381	4,390	100%	1,460	1,816	124%
Multi-Sectoral Transfers to LLGs	4,381	4,390	100%	1,460	1,816	124%
Total Revenues	711,961	524,739	74%	180,688	144,091	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,580	514,657	73%	179,228	171,414	96%
Wage	6,720	11,665	174%	1,680	5,144	306%
Non Wage	700,860	502,992	72%	177,548	166,270	94%
<i>Development Expenditure</i>	4,381	400	9%	1,460	0	0%
Domestic Development	4,381	400	9%	1,460	0	0%
Donor Development	0	0		0	0	
Total Expenditure	711,961	515,057	72%	180,688	171,414	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,692	1%			
<i>Development Balances</i>		3,990	91%			
Domestic Development		3,990	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,682	1%			

The Roads and Engineering department received a total of Ushs.144.091m which is 80% outturn of the quarterly budget of Ushs.180.688m. This was because a large proportion of Uganda Road Fund money was remitted in Q.2 to give LGs ample time to utilise those funds.

By close of Q.3 the department had received a total of 524.739m which is 74% of the annual budget of Ushs.711.96m.

By close of Q.3, a total of Ushs.171.414m which is 95% of the quarterly budget of Ushs.180.688m had been expended, translating into 72% outturn of the annual budget of Ushs.711.96m hence leaving a balance of Ushs.9.682m. Ushs.3.99m on the development account are LGMSD funds for Lwajje S/C while Ushs.5.692m on the recurrent account are funds for supervision of road works and status

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

on the development account are LGMSD funds for Lwajje S/C awaiting another release; the money is too little to undertake any serious development project.

On the recurrent account are funds for supervision of road works and status

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

Vote: 590 Buvuma District**2014/15 Quarter 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	42	25
Length in Km of Urban unpaved roads routinely maintained	31	28
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km of District roads routinely maintained	82	51
Length in Km of District roads periodically maintained	26	20
Function Cost (US\$ '000)	624,173	482,841
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	87,788	32,216
Cost of Workplan (US\$ '000):	711,961	515,057

Culverts were installed on Galigatya-Lukoma,Buvuma college-Kitiko,Bukwaya-Namugiri roads

Emergency repairs done on Kirongo-Kulwe road after heavy rains had made some sections impassable.

A switch and starter were purchased and fixed in the district grader.

Opening of 8km of Lukale-Musoma road in Nairambi S/C

Architectural drawing and BOQs for a generator house at the district HQs produced

Road gangs salaries paid

Vote: 590 Buvuma District**2014/15 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>	26,822	17,250	64%	6,705	5,750	86%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	436,768	338,249	77%	236,020	144,435	61%
Conditional transfer for Rural Water	387,626	330,891	85%	229,479	137,077	60%
LGMSD (Former LGDP)	9,872	7,358	75%	3,291	7,358	224%
Unspent balances – Conditional Grants	26,270	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	13,000	0	0%	3,250	0	0%
Total Revenues	463,590	355,499	77%	242,725	150,185	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,822	17,206	64%	6,705	5,800	87%
Wage	0	0		0	0	
Non Wage	26,822	17,206	64%	6,705	5,800	87%
<i>Development Expenditure</i>	436,768	169,599	39%	236,020	133,967	57%
Domestic Development	436,768	169,599	39%	236,020	133,967	57%
Donor Development	0	0		0	0	
Total Expenditure	463,590	186,805	40%	242,725	139,767	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		168,650	39%			
Domestic Development		168,650	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,694	36%			

The water department received a total of Ushs.150.185m out of the quarterly budget of Ushs.242.725m hence posting 62%. Outturn. However, a total of Ushs.355.499m which 77% of the annual budget of Ushs.463.59m had been received by end of Q.3. A big chunk of the funds are from the Rural Water Grant which posted only 60% receipts in Q.2 since a big proportion of the funds were sent in Q.2; this cumulatively gives Ushs.330.891, which is 85% of the Rural water grant.

In regard to expenditure, total of Ushs.139.767m which is 58% had been expended out of the quarterly budget of Ushs.242.725m. Overall, only 40% of the total budget had been expended by end of Q.3 hence leaving a balance of Ushs.168.694m. This was mainly due to the late award of Mubaale piped scheme contract and contractors for other projects like shallow well/borehole drilling delaying to commence works.

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

The procurement process which had just been completed for Water works to start, and contractors taking long to raise funds and commence works, especially Mubaale Piped water scheme. Contractors are challenged by the physical nature of islands; being rocky

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
% of rural water point sources functional (Shallow Wells)	95	0
No. of water and Sanitation promotional events undertaken	26	8
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of supervision visits during and after construction	29	10
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	10
No. of water points rehabilitated	0	5
% of rural water point sources functional (Gravity Flow Scheme)	90	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	6	6
Function Cost (US\$ '000)	463,590	186,805
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,590	186,805

Sanitation and hygiene promotion activities held in Busamuzi and Nairambi S/Cs

Post construction support given to 20 water facilities across the district

two 10,000 litres plastic water tanks delivered at Bugaya and Buyuba P/Ss in Bugaya subcounty

6 boreholes silted in busamuzi and Nairambi S/Cs

Water quality testing done in busamuzi and Nairambi S/Cs

Data collection, monitoring and supervision on water facilities was done

6 boreholes were rehabilitated in Busamuzi and Nairambi S/Cs

Vote: 590 Buvuma District**2014/15 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>	33,279	55,541	167%	8,319	47,496	571%
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	3,000	2,856	95%	750	0	0%
Multi-Sectoral Transfers to LLGs	14,630	45,700	312%	3,657	45,700	1250%
District Unconditional Grant - Non Wage	8,465	1,597	19%	2,116	0	0%
Total Revenues	33,279	55,541	167%	8,319	47,496	571%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,279	29,587	89%	8,319	22,139	266%
Wage	11,040	0	0%	2,760	0	0%
Non Wage	22,239	29,587	133%	5,559	22,139	398%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,279	29,587	89%	8,319	22,139	266%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,954	78%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,954	78%			

Out of the quarterly budget of Ushs. 8.319m, a total of Ushs.47.5m had been received by end of Q. 3 representing 571% outturn. This is due to Ushs.45.7m received by Buvuma Town Council from MoLG to support physical planning activities towards development of a physical plan for the Town Council. Therefore, by end of Q.3 the department had received Ushs.55.541m out of the annual budget of Ushs.33.279m representing 167% budget outturn

In respect to expenditure, a total of Ushs.22.139m had been expended out of the annual budget of Ushs.33.279m hence posting 89% utilization of receipts against the annual budget. 47% of the quarterly receipts were expended hence leaving a balance of Ushs 25.954m on the recurrent account to be utilized for Buvuma Town Council Physical Planning activities.

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

Funds for Buvuma Town Council for their physical planning activities which are running till the end of Q.4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 590 Buvuma District**2014/15 Quarter 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)	4	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	5	0
No. of community members trained (Men and Women) in forestry management	500	0
No. of monitoring and compliance surveys/inspections undertaken	48	32
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	500	0
No. of monitoring and compliance surveys undertaken	5	4
Function Cost (US\$ '000)	33,279	29,587
Cost of Workplan (US\$ '000):	33,279	29,587

By close of Q.3, a good number of the planned outputs had still not been worked upon a situation attributed to low budgetary allocations.

However, Buvuma Town Council Physical Planning activities were already underway with sensitisation and mobilisation of communities done in all the villages

Environment monitoring was done in Nairambi S/C and Buvuma T C

Monitoring environment mitigation on projects in Buvuma district was done

Vote: 590 Buvuma District**2014/15 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>	368,461	37,073	10%	257,276	12,685	5%
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	3,700	0	0%	750	0	0%
Other Transfers from Central Government	298,649	0	0%	240,000	0	0%
Multi-Sectoral Transfers to LLGs	26,945	13,045	48%	6,736	4,009	60%
District Unconditional Grant - Non Wage	8,465	1,000	12%	2,116	1,000	47%
<i>Development Revenues</i>	101,446	56,390	56%	20,481	20,880	102%
Donor Funding	40,000	0	0%	0	0	
LGMSD (Former LGDP)	2,924	2,523	86%	974	1,044	107%
Multi-Sectoral Transfers to LLGs	58,522	53,867	92%	19,507	19,836	102%
Total Revenues	469,907	93,463	20%	277,757	33,565	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,461	34,376	9%	257,788	10,884	4%
Wage	9,720	4,326	45%	2,430	0	0%
Non Wage	358,741	30,050	8%	255,358	10,884	4%
<i>Development Expenditure</i>	101,446	30,358	30%	19,969	14,228	71%
Domestic Development	61,446	30,358	49%	19,969	14,228	71%
Donor Development	40,000	0	0%	0	0	
Total Expenditure	469,907	64,734	14%	277,757	25,112	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,697	1%			
<i>Development Balances</i>		26,032	26%			
Domestic Development		26,032	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,729	6%			

Out of the Annual budget of Ushs.469.91m, the Community Based Services department had received a total of Ushs.93.463m translating into 20% outturn by close of Q.3. For the quarterly budget of Ushs.277.757m, a paltry Ushs.33.565m was received in Q.3, representing 12% outturn. Most of the budget amounting to Ushs.298.649m, which is Youth Livelihood Program (YLP) had not been accessed by close of Q.3 hence the low budget outturn.

A total of Ushs.25.112m had been expended by end of Q.3 representing 9% of the quarterly budget. Overall only Ushs 64.734, which is 14% of the annual budget of Ushs.469.91m had been spent, hence leaving a balance of Ushs.28.729m. This was majorly CDD funds not yet transferred to LLGs

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

CDD money yet to be transferred to and utilised by LLGs; the cheque effecting the transfer was misplaced and the process of getting another one was long.

Some funds received as logistical support for Youth Livelihood Programme

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2014/15 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	31	0
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	210	69
No. of Youth councils supported	5	0
No. of women councils supported	6	3
Function Cost (US\$ '000)	469,907	64,734
Cost of Workplan (US\$ '000):	469,907	64,734

CDD groups have accessed funding

Appraisal of Youth Livelyhood Programme projects was done

Muwama PWD development group accessed PWD funds.

A PWD special grant meeting was convened

Functional Adult Literacy(FAL) classes were conducted

Vote: 590 Buvuma District**2014/15 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>	899,324	880,129	98%	9,092	5,808	64%
Conditional Grant to PAF monitoring	13,388	10,044	75%	3,347	3,348	100%
Locally Raised Revenues	2,501	0	0%	625	0	0%
Other Transfers from Central Government	862,953	857,953	99%	0	0	
Multi-Sectoral Transfers to LLGs	4,045	3,780	93%	1,011	2,460	243%
District Unconditional Grant - Non Wage	16,437	8,352	51%	4,109	0	0%
<i>Development Revenues</i>	61,090	33,122	54%	7,977	0	0%
Donor Funding	25,000	17,411	70%	0	0	
LGMSD (Former LGDP)	15,954	12,311	77%	5,318	0	0%
Locally Raised Revenues	9,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		400		0	0	
District Unconditional Grant - Non Wage	10,636	3,000	28%	2,659	0	0%
Total Revenues	960,414	913,251	95%	17,069	5,808	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,324	879,708	98%	8,433	9,057	107%
Wage	0	0		0	0	
Non Wage	899,324	879,708	98%	8,433	9,057	107%
<i>Development Expenditure</i>	61,090	32,181	53%	8,636	0	0%
Domestic Development	36,090	14,770	41%	8,636	0	0%
Donor Development	25,000	17,411	70%	0	0	
Total Expenditure	960,414	911,889	95%	17,069	9,057	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		421	0%			
<i>Development Balances</i>		941	2%			
Domestic Development		941	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,362	0%			

By close of Q.3, Planning Unit had received a total of Ushs913.251m out of the annual budget of Ushs.960.414m representing 95% outturn. This outturn is due the fact that Ushs.857.953m was for the National Population and Housing Census which took place in Q.1. The Quarterly budget outturn therefore posted 34% which is Ushs 5.808m out of Ushs.17.069m earmarked for Q.3. This is because LGMSD funds were allocated to user departments i.e Health and water

Out of the receipts, Ushs 9.057m had been expended by end of Q.3 representing 53% utilization of quarterly receipts. Also, Ushs.911.889m, which is 95% of the annual budget of 960.414m had been utilized by close of Q.3.

The remaining balance of Ushs.1.362m was funds for monitoring LGMSD projects

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

LGMSD projects funds for monitoring activities; the money was inadequate for the monitoring exercise prompting the planning unit to wait for additional funds in the next release

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2014/15 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	960,414	911,889
Cost of Workplan (UShs '000):	960,414	911,889

Monitoring done and reports submitted to agencies

The National Population and Housing Census was held and preliminary Census results disseminated.

The 2015/16 Annual Workplan and District development Plan were developed and approved by Council

Vote: 590 Buvuma District**2014/15 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>	27,041	21,412	79%	6,760	5,889	87%
Conditional Grant to PAF monitoring	3,000	2,250	75%	750	750	100%
Locally Raised Revenues	3,000	50	2%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,576	10,296	82%	3,144	2,939	93%
District Unconditional Grant - Non Wage	8,465	8,816	104%	2,116	2,200	104%
Total Revenues	27,041	21,412	79%	6,760	5,889	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,041	21,412	79%	6,760	5,889	87%
Wage	10,836	9,596	89%	2,709	2,939	108%
Non Wage	16,205	11,816	73%	4,051	2,950	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,041	21,412	79%	6,760	5,889	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Internal Audit department received a total of Ushs 21.412m out of the annual budget of Ushs.27.04m translating into 79% outturn by close of Q.3.

Of the quarterly budget of Ushs.6.76m, Ushs.5.889m was received in Q.3, which is 87% of the quarterly budget

In terms of expenditure, by end of Q.3, funds released to the Internal Audit department totaling to Ushs. 21.41m had been expended representing 79% of the annual budget

No funds remained on account

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	15-10-2014	30-05-2015
<i>Function Cost (UShs '000)</i>	27,041	21,412
Cost of Workplan (UShs '000):	27,041	21,412

Quarterly PAF monitoring and Audit reports submitted to agencies

Vote: 590 Buvuma District

2014/15 Quarter 3

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

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

Non Standard Outputs:	1 Advert run in the print media for vacancies)	2 Adverts run in the print media for vacancies)
	- Annual subscription to ULGA and other autonomous institutions cleared	
	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special	
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		3,140
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,536
Small Office Equipment		0
Bank Charges and other Bank related costs		178
Subscriptions		0
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Guard and Security services		0
Travel inland		20,505
Maintenance - Vehicles		8,200
Wage Rec't:		
Non Wage Rec't:	20,438	38,558
Domestic Dev't:		
Donor Dev't:		
Total	20,438	38,558

Output: Human Resource Management

Non Standard Outputs:	-Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)	-Hardship allowances paid to staff deployed at the 9LLGs (Bugaya, Busamuzi, Bweema, Nairambi, etc)
	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis
	- Printing, stationery, photocopy and binding expenses paid	- 3 Monthly pay rolls printed for all Staff
	- Sma	
General Staff Salaries		191,075

Vote: 590 Buvuma District**2014/15 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		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,216
Allowances		138,312
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		300
Travel inland		0
Wage Rec't:	192,279	191,075
Non Wage Rec't:	122,710	140,228
Domestic Dev't:		
Donor Dev't:		
Total	314,989	331,303

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from FY 2010/11- 2014/15)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity Building sessions undertaken)	1 (1 refresher course for imci for Byaruhanga Cosmos-the District Health Educator)
Non Standard Outputs:	- Political leaders trained in integration of cross-cutting issues in planning and budgeting - HoDs mentored on LGOBT	- HoDs mentored on LGOBT
Workshops and Seminars		4,500
Staff Training		0
Printing, Stationery, Photocopying and Binding		360
Travel inland		250
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	8,440	5,110
Donor Dev't:		
Total	8,440	5,110

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (6% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)
Non Standard Outputs:	- 2 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	1,375	875
Domestic Dev't:		

Vote: 590 Buvuma District**2014/15 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		
<i>Donor Dev't:</i>		
Total	1,375	875
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (-1 Monitoring report generated and disseminated to stakeholders)	1 (-1 Monitoring report generated and disseminated to stakeholders)
No. of monitoring visits conducted	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Records Management		
Non Standard Outputs:	Assorted stationery procured for the Central Registry	Assorted stationery procured for the Central Registry
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		316
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	316
Output: Procurement Services		
Non Standard Outputs:	- 1 quarterly report on micro procurements and contracts submitted to PPDA - 2 Evaluation committee meetings convened at District HQs - Assorted stationery procured for PDU	- 1 quarterly report on micro procurements and contracts submitted to PPDA - 2 Evaluation committee meetings convened at District HQs - Assorted stationery procured for PDU
<i>Allowances</i>		300
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 590 Buvuma District**2014/15 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		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,982	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,982	3,000

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

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

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

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

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

Date for submitting the Annual Performance Report	0	20-07-2015 (N/A)
---	---	------------------

Vote: 590 Buvuma District**2014/15 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		
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLG	Financial record Books/stationery procured for use by the District and the 5 LLG
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	175 litres of fuel procured for the operations of the finance departme	Clerical operations at the District sustained
		Books of accounts mai
<i>Printing, Stationery, Photocopying and Binding</i>		7,461
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		167
<i>Travel inland</i>		9,050
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,467	16,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,467	16,678

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	19875000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.29m/-)	40116203 (Local revenues collected from these sources: Inspection fees - Ushs./-, Non-refundable Application fees -Ushs.0.78m, 35% remittances from LLGs-Ushs.6.3m/-, others fees & charges- Ushs.7.4m /, Local Service Tax-Ushs.15,000/-)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0 (N/A)	0 (N/A)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di	9LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,339	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,339	8,000

Vote: 590 Buvuma District**2014/15 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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	31-03-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	0	26-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 9LLGs (Bugaya, Busamuzi, Bweema, Luby, Lyabaana, Lwajje, Buwooya, Buvuma T C and Naira
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,370
Wage Rec't:		
Non Wage Rec't:	1,500	2,970
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,970

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	25-09-2015 (N/A)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders District Assets Register and register of facilities updated on quarterly basis	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders District Assets Register and register of facilities updated on quarterly basis
Printing, Stationery, Photocopying and Binding		541
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,200	1,541
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,541

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Function: Local Statutory Bodies

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

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

Non Standard Outputs:	District contribution to Autonomous Institutions (ULGA) made	2 council meetings held at Buvuma District Council Hall, FY 2014-15, approved Annual workplan 2015/16, DDP 2015/16-2019/20
	2 council meetings held at Buvuma District Council Hall, FY 2014-15	Councillors emolments paid for 2 Council meeting held at District HQs
	Councillors emolments paid for 2 Council meeting held at District HQs	Salary and Gratuity for Local Leaders, Ex-gratia for LLG
	Assorted stationery, fuel and lubricants, speci	
General Staff Salaries		20,592
Allowances		7,471
Gratuity Expenses		3,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		39
Travel inland		3,700
Maintenance - Vehicles		260
Transfers to Other Private Entities		0
Wage Rec't:	26,767	20,592
Non Wage Rec't:	20,982	14,470
Domestic Dev't:		
Donor Dev't:		
Total	47,749	35,062

Output: LG procurement management services

Non Standard Outputs:	2 Contracts Committee meetings held to approve evaluation committee reports and awarding Contracts for FY 2014/2015	preparation and submission of Q.2 procurement report
	1 Evaluation Committee meeting held at the District HQs	submitted new contracts committee appointees
	Contracts Information displayed at District Headquarters	
Allowances		902
Special Meals and Drinks		0
Telecommunications		259
Wage Rec't:		
Non Wage Rec't:	1,580	1,161
Domestic Dev't:		

Vote: 590 Buvuma District**2014/15 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*Donor Dev't:*

Total	1,580	1,161
--------------	--------------	--------------

Output: LG staff recruitment services

Non Standard Outputs:

IDSC meeting convened at the District HQs to undertake confirmations of old and new staff

IDSC meeting convened at the District HQs to undertake confirmations of old and new staff

Disciplinary cases presented by the rewards and sanctions committee addressed

Disciplinary cases presented by the rewards and sanctions committee addressed

DSC Chairperson's Salary for 3 months paid

DSC Chairperson's Salary for 3 months paid

Retainer for 4 DSC members paid

Retainer for 4 DSC members paid

General Staff Salaries

0

Allowances

1,939

Travel inland

0

Wage Rec't:

6,130

0

Non Wage Rec't:

1,938

1,939

*Domestic Dev't:**Donor Dev't:***Total****8,068****1,939****Output: LG Land management services**

No. of Land board meetings

1 (1 Land Board Committee meeting held at the District HQs)

1 (1 Land Board Committee meeting held at the District HQs)

No. of land applications (registration, renewal, lease extensions) cleared

37 (37 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)

District Land Board inducted)

0 (None)

Non Standard Outputs:

N/A

Allowances

2,155

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

1,943

2,155

*Domestic Dev't:**Donor Dev't:***Total****1,943****2,155****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (1 LG PAC report discussed by District Council)

1 (1 LG PAC report discussed by District Council)

No. of Auditor General's queries reviewed per LG

0 (N/A)

0 (N/A)

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

Vote: 590 Buvuma District**2014/15 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)
3. Statutory Bodies		
<i>Allowances</i>		3,810
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,810
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes Government programmes progressing well
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,250
Output: Standing Committees Services		
Non Standard Outputs:	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals 1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals, and passed to Council 1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplan
<i>Allowances</i>		2,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,420	2,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,420	2,790

Vote: 590 Buvuma District**2014/15 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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (3 technologies distributed to farmers in form of improved agriculture inputs)	2 (2 technologies distributed to farmers in form of improved agriculture inputs)
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	Agricultural inputs distributed to farmers in all the 9LLGs
Medical and Agricultural supplies		0
Gratuity Expenses		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	43,862	0
Donor Dev't:		
Total	43,862	0

Output: Cross cutting Training (Development Centres)

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

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

Non Standard Outputs:	Office routine operations carried out at the district	-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended
	-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-Production facilities in the district Properly managed, repairs done
	-Production facilities in the	-Workshops
General Staff Salaries		8,718
Allowances		0

Vote: 590 Buvuma District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		49
Information and communications technology (ICT)		0
Travel inland		4,900
Travel abroad		0
Maintenance – Machinery, Equipment & Furniture		900
Wage Rec't:	7,543	8,718
Non Wage Rec't:	3,007	4,949
Domestic Dev't:	375	900
Donor Dev't:		
Total	10,925	14,567

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> -2000 mango root stakes and sions Purchased and grafted. -1 Trip made to MAAIF and other research institutions for technical guidance - Pests and diseases of economic importance controlled -4 visits District wide made to farmer's fields suspecte 	-Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 1 Quarterly Planning meeting, support to coordination office, radio talk shows, environmental mitigation measures)
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		98
Medical and Agricultural supplies		1,740
Travel inland		32,736
Fuel, Lubricants and Oils		73,257
Wage Rec't:		
Non Wage Rec't:	33,098	106,091
Domestic Dev't:	583	1,740
Donor Dev't:		
Total	33,681	107,831

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
--	---	---------

Vote: 590 Buvuma District**2014/15 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 livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	1250 (-A total of 1,250 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	1010 (A total of 1,010 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
Non Standard Outputs:	-50 Livestock improved through Artificial Insemination. -1 Trip to MAAIF and other research institutions made. -1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Animal diseases controlled through treatment and v	-1 Trip to MAAIF and other research institutions made. -1 trip for Supervision, monitoring and technical backstopping of sub-counties done. -Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP
Medical and Agricultural supplies		0
Licenses		1,500
Wage Rec't:		
Non Wage Rec't:	878	1,500
Domestic Dev't:	875	0
Donor Dev't:		
Total	1,753	1,500
Output: Fisheries regulation		
Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (- 1 fish pond constructed and maintained in Bweema S/c)	0 (- Procurement process completed - Site identification completed)
Non Standard Outputs:	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -Typing, Stationery and photocopying for office routine operation done -1 Trips to MAAIF and other research institutions done -Fishe	-1 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -1 Trip to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing
Workshops and Seminars		1,720
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,272	1,720
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,522	1,720

Vote: 590 Buvuma District**2014/15 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**Output: Vermin control services**

Number of anti vermin operations executed quarterly	0 (None)	1 (1 Anti vermin operations executed in Lwajje S/c Data collection done on incidence of destruction of crops by vermins)
No. of parishes receiving anti-vermin services	0 (None)	1 (- Anti-Vermin services extended to Lwajje S/C)
Non Standard Outputs:	- 500 hunting bullets procured and vermins controlled	Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	500
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	1,211	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps deployed and maintained in Nairambi and Busamuzi S/counties)	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)
Non Standard Outputs:	-2 support supervision, monitoring of activities done district wide -1 Trip to MAAIF headquarters and other research institutions done.	-2 support supervision, monitoring of activities done district wide
<i>Travel inland</i>		247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	247
<i>Domestic Dev't:</i>	975	0
<i>Donor Dev't:</i>		
Total	1,900	247

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

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

Vote: 590 Buvuma District**2014/15 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		1,497
Wage Rec't:		
Non Wage Rec't:	1,006	1,497
Domestic Dev't:		
Donor Dev't:		
Total	1,006	1,497

Output: Tourism Development

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

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:	2 health education talks by DHE conducted	2 health education talks by DHE conducted
	Community medicine distributors(CMDs) in over 141 villages trained and oriented	Community medicine distributors(CMDs) in over 141 villages trained and oriented
	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Social mobilization of politi	Social mobilization of politi
General Staff Salaries		202,530
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Recruitment Expenses		1,222
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		34
Travel inland		122,848
Maintenance - Vehicles		345

Vote: 590 Buvuma District**2014/15 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		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	185,567	202,530
Non Wage Rec't:	61,077	123,393
Domestic Dev't:		
Donor Dev't:	118,687	1,256
Total	365,331	327,179

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

Number of outpatients that visited the NGO Basic health facilities	850 (850 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	393 (393 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (175 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	123 (123 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (0)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Non Standard Outputs:		N/A

Conditional transfers for NGO Hospitals	3,523
---	-------

Wage Rec't:		0
Non Wage Rec't:	3,522	3,523
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,522	3,523

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)
Number of trained health workers in health centers	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
Number of outpatients that visited the Govt. health facilities.	15000 (Minimum Health Care Package provided to 15,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	11237 (Minimum Health Care Package provided to 11237 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)

Vote: 590 Buvuma District**2014/15 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		
Number of inpatients that visited the Govt. health facilities.	287 (Minimum Health Care Package accorded to 287 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	153 (Minimum Health Care Package accorded to 153 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
No. of children immunized with Pentavalent vaccine	1175 (1175 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	813 (813 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
No. and proportion of deliveries conducted in the Govt. health facilities	162 (162 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	97 (97 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		6,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,300	6,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,300	6,669
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	2 (Civil works completed at Namatale and Buwooya H/C Iis)	1 (Civil works completed at Namatale H/C II)
No of healthcentres constructed	0 (Works underway for the construction of Ziru H/C II in Lyabaana/Bugaya Sub-county) Part payments made towards Phase III construction of Luby H/C II OPD, Luby/Nairambi Sub-county)	0 (Part payments made towards Phase III construction of Luby H/C II OPD, Luby/Nairambi Sub-county) Retention paid for work done at Lwajje H/C II, Lwajje Sub-county)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,814	34,867
<i>Donor Dev't:</i>		0
Total	26,814	34,867
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		5,684

Vote: 590 Buvuma District**2014/15 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,157	5,684
Donor Dev't:		0
Total	8,157	5,684

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

No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)
No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
Non Standard Outputs:	External training in assessment and evaluation of P.6-P.7 teachers conducted	External training in assessment and evaluation of P.6-P.7 teachers conducted
	Assorted stationery and small office equipment procured,	Medical and funeral expenses catered for H/M Bulondo P/S
	Medical and funeral expenses catered for..	Bank statements obtained
	Bank Charges cleared	
<i>General Staff Salaries</i>		121,590
<i>Bank Charges and other Bank related costs</i>		165
<i>Travel inland</i>		200
Wage Rec't:	143,803	121,590
Non Wage Rec't:	1,585	365
Domestic Dev't:	152	0
Donor Dev't:		
Total	145,540	121,955

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	175 (175 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Vote: 590 Buvuma District**2014/15 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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	9500 (9,500 pupils enrolled in the 12 UPE schools in Buvuma district)	6901 (6901 pupils enrolled in the 12 UPE schools in Buvuma district)
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	83 (83 student drop-outs registered in the 12 UPE schools in Q.3)
No. of Students passing in grade one	30 (30 students passed in Grade 1 in PLE Exams 2014)	15 (15 students passed in Grade 1 in PLE Exams 2014)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		14,414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,225	14,414
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,225	14,414

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

Non Standard Outputs:	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY	None conducted
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,183	0
<i>Donor Dev't:</i>		0
Total	4,183	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Part payments made to contractor as per level of work done)	0 (Part payments made to contractor as per level of work done for a 2 classroom block, office and store at Buwanzi P/S, and a slab structure of a 2 classroom block at Bulondo P/S)
No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitated at Namatale P/S-(2) Bweema S/c)	2 (2 Classrooms rehabilitated at Namatale P/S-(2) Bweema S/c)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		105,205

Vote: 590 Buvuma District**2014/15 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:	69,233	105,205
Donor Dev't:		0
Total	69,233	105,205

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

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	84 (84 Students passed O'level in UCE Exams academic year 2014)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		22,323
Wage Rec't:	23,884	22,323
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,884	22,323

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

No. of students enrolled in USE	450 (450 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)	359 (359 students enrolled in USE Programme at Buvuma college, Lingira livinghope)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		12,337
Wage Rec't:		0
Non Wage Rec't:	16,440	12,337
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,440	12,337

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected , 1 government and 1 private under USE programme)
No. of inspection reports provided to Council	1 (1 inspection report submitted to Council for discussion in the FY 2014/15.)	1 (1 inspection report submitted to Council for discussion in the FY 2014/15.)

Vote: 590 Buvuma District**2014/15 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		
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,517	7,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,517	7,510
Output: Sports Development services		
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	0 (None)	0 (N/A)
No. of children accessing SNE facilities	5 (5 children supported to access SNE facilities in Mukono District)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 590 Buvuma District**2014/15 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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Operational costs for office running cleared, supervision, monitoring of District Roads done.	Operational costs for office running cleared, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2014/2015.	Allowances of 5 DRC Members paid for the FY 2014/2015.
	Road tools and assorted stationery for District Engineering office procured.	Road tools and assorted stationery for District Engineering office procured.
	District Roads equi	District Roads equi
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		101
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		7,874
<i>Maintenance - Civil</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,081	8,955
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	10,081	8,955

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

No of bottle necks removed from CARs	13 (Bottle necks removed from 13kms of CARs in 4LLGs of Busamuzi)	9 (Bottle necks removed from 9kms of CARs in 4LLGs)
	Busamuzi Sub-county-3kms Ssesse-Buwangwe, 3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse,)	Busamuzi Sub-county-3kms Ssesse-Buwangwe, 3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse,)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,467	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,467	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (0.7kms of Urban unpaved roads periodically maintained; Kitamilo-Buliba)	1 (0.7kms of Urban unpaved roads periodically maintained; Kitamilo-Buliba)
---	--	--

Vote: 590 Buvuma District**2014/15 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		
Length in Km of Urban unpaved roads routinely maintained	8 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	7 (7kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		21,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	21,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	21,910
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	8 (8kms of District Roads Periodically maintained; Lukale-Musoma Rd)	8 (8kms of District Roads Periodically maintained; Lukale-Musoma Rd)
Length in Km of District roads routinely maintained	17 (17kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	17 (17kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		125,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,910	125,711
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	102,910	125,711
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle repaired and maintained
<i>Maintenance - Vehicles</i>		2,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,209
Output: Plant Maintenance		

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

7a. Roads and Engineering

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared
<i>Maintenance - Vehicles</i>		5,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,396	5,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,396	5,655

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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Contract Staff Salaries for 3months paid for Assistant Water-Incharge Mobilization
	Assorted stationary, Internet subscription fees paid	8 construction supervision visits undertaken, 1 Inspection visit during and after construction done, Data collected regularly and analysed
	Contract Staff Salaries for 3months paid for Assistant Water-Incharge Mobilization	
	455litres of fuel and lubricants for routine office an	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,116
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		796
<i>Bank Charges and other Bank related costs</i>		79
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		4,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	955	
<i>Domestic Dev't:</i>	5,701	8,436
<i>Donor Dev't:</i>		
Total	6,656	8,436

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	20 (20 Supervision visits conducted during and after construction)	10 (10 Supervision visits conducted during and after construction)

Vote: 590 Buvuma District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	4 (4 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 committee meeting held at District HQs, 1 set of minutes in place.)	1 (1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)
No. of water points tested for quality	0 (N/A)	30 (Water quality testing conducted on 30 old and new water sources in Nairambi and Busamuzi Sub counties)
Non Standard Outputs:	3 Inspection visits conducted after construction of water sources Data collected and analyzed regularly	Data collected and analyzed regularly
<i>Travel inland</i>		2,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,108	2,884
<i>Donor Dev't:</i>		
Total	4,108	2,884
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	0 (Not yet conducted)
No. Of Water User Committee members trained	45 (45 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	20 (20 Water User Committee members for the old and newly constructed water sources in the 9LLGs trained)
No. of water user committees formed.	6 (Post-Construction support to Water User Committees undertaken in the 3LLGs (Bugaya, Busamuzi, Bweema and Nairambi.))	20 (Post-Construction support to Water User Committees undertaken in the 3LLGs (Bugaya, Busamuzi, Bweema and Nairambi.))
No. of water and Sanitation promotional events undertaken	0 (N/A)	3 (Communities sensitized to fulfill critical requirements in 3LLGs)
Non Standard Outputs:	3 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 1 Planning and advocacy meeting held at the District HQs 1 Advocacy meeting held at Sub-county level	2 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 1 Planning and advocacy meeting held at the District HQs 1 Advocacy meeting held at Sub-county level
<i>Workshops and Seminars</i>		3,683
<i>Welfare and Entertainment</i>		991
<i>Travel inland</i>		0

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

7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 9,761 4,674

Donor Dev't:

Total 9,761 4,674**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitation Week held in Busamuzi s/c

Sanitation Week held in Busamuzi s/c

District sanitation and hygiene data verified and updated

District sanitation and hygiene data verified and updated

Travel inland 5,800

Wage Rec't:

Non Wage Rec't: 5,750 5,800

Domestic Dev't:

Donor Dev't:

Total 5,750 5,800**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Procurement and installation of HDPE 10cubic metres (10,000litres)

Procurement and installation of HDPE 10cubic metres (10,000litres)

Water Quality testing undertaken on old and new water sources

Water Quality testing undertaken on old and new water sources in Busamuzi and Nairambi S/Cs

Other Fixed Assets (Depreciation) 28,555

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 24,100 28,555

Donor Dev't: 0

Total 24,100 28,555**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (Construction of a Public Water borne toilet underway at Buvuma District HQs)

0 (Construction of a Public Water borne toilet underway at Buvuma District HQs)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation) 7,358

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 7,358

Vote: 590 Buvuma District**2014/15 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		
<i>Donor Dev't:</i>		0
Total	0	7,358
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	0 (Construction ongoing)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		20,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,000	20,770
<i>Donor Dev't:</i>		0
Total	41,000	20,770
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)	0 (Drilling is underway)
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		35,020
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	148,100	35,020
<i>Donor Dev't:</i>		0
Total	148,100	35,020
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		26,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	26,270
<i>Donor Dev't:</i>		0
Total	0	26,270

Vote: 590 Buvuma District**2014/15 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:	Motorcycle repaired and maintained Reg. no. LG 142-36	3rd Qtr reports prepared and delivered to MoWE
	Assorted small equipment procured	consultative meeting attended by DNRO at the ministry
	Reports prepared and delivered and consultative meetings attended at ministry	
Travel inland		350
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	500	350
Domestic Dev't:		
Donor Dev't:		
Total	500	350

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	12 (12 routine patrols and compliance surveys conducted in all LFRs.)
Non Standard Outputs:	1 workshop held to safe guard against illegal tree felling in Bugaya	None
	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county	
Workshops and Seminars		0
Consultancy Services- Short term		0
Travel inland		942
Wage Rec't:		
Non Wage Rec't:	678	942
Domestic Dev't:		
Donor Dev't:		
Total	678	942

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity of 2LLGs of Busamuzi and Nairambi S/C LEC developed in wetland management)	0 (None developed)
Non Standard Outputs:	100 community members sensitised on wetland conservation and management in Nairambi	None conducted

Vote: 590 Buvuma District**2014/15 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

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 community members sensitized in ENR sustainable utilisation in Nairambi S/C and Buvuma Town council)	0 (No sensitisation in ENR done)
Non Standard Outputs:	1 general cleaning day held at Nairambi S/county	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	463	0
Domestic Dev't:		
Donor Dev't:		
Total	463	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Busamuzi and Buvuma Town council fragile ecosystems monitored)	2 (Busamuzi S/C and Buvuma Town council fragile ecosystems monitored)
	Busamuzi and Buvuma Town council projects monitored for environmental compliance and mitigation measures)	Busamuzi S/C and Buvuma Town council projects monitored for environmental compliance and mitigation measures)
Non Standard Outputs:	N/A	N/A
Travel inland		1,027
Wage Rec't:		
Non Wage Rec't:	625	1,027
Domestic Dev't:		
Donor Dev't:		
Total	625	1,027

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

Vote: 590 Buvuma District**2014/15 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		
Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 250 litres of fuel and lubricants procured
	Support Supervision given to 5CDOs deployed at 5LLGs	Support Supervision given to 5CDOs deployed at 5LLGs
	6 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	6 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support
<i>Travel inland</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	201	470
<i>Domestic Dev't:</i>	975	1,200
<i>Donor Dev't:</i>		
Total	1,176	1,670
Output: Probation and Welfare Support		
No. of children settled	7 (7 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None)
Non Standard Outputs:	10 juvenile cases settled in their respective homesteads	4 juvenile cases settled in their respective homesteads
	25 domestic/community cases settled and followups made	15 domestic/community cases settled and followups made
	Community Service Program initiated/revitalized	
	Key reports on probation and social welfare produced and reported to other stakeholder	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
Output: Adult Learning		
No. FAL Learners Trained	52 (52 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	24 (24 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	FAL Program coordinated and monitored in the 5LLGs	FAL Program coordinated and monitored in the 9LLGs
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,880

Vote: 590 Buvuma District**2014/15 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,886	1,880
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Operational costs/expenses in appraising project proposals and office running/reporting cleared
<i>Agricultural Supplies</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	240,000	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240,000	2,430
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth council supported through skills enhancement to initiate IGAs)	0 (N/A)
Non Standard Outputs:	None	1 sensitisation meeting conducted in Tojjwe illage Nairambi S/C on children welfare
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,008	680
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	International PWD day celebrated 2 home based care training and visits conducted by LLG Staff	2 home based care training and visits conducted by LLG Staff
<i>Travel inland</i>		3,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,198	3,190
Output: Reprmentation on Women's Councils		

Vote: 590 Buvuma District**2014/15 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	1 (1 LLG Women Council supported)	1 (1 LLG Women Council supported)
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	N/A
	1 Women Council meeting held at the District HQs	
	1 Women group supported to initiate Income Generating Activities	
Agricultural Supplies		0
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	433	680
Domestic Dev't:		
Donor Dev't:		
Total	433	680

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

Non Standard Outputs:	62 litres of Fuel and lubricants procured and used for planning unit activities.	Annual work plan 2015/16 and 5-year District Development Plan developed and laid before council.
	Allowances for staff in planning unit paid.	
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	593	1,500
Domestic Dev't:		
Donor Dev't:		
Total	593	1,500

Output: District Planning

No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e Statistician and Poulation Officer)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of Council meetings with relevent resolutions on file at the Unit.)	1 (1 set of minutes of Council meetings with relevent resolutions on file at the Unit)
Non Standard Outputs:	3 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks

Vote: 590 Buvuma District**2014/15 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		
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Statistical data collection		
Non Standard Outputs:	75 Litres of fuel procured for data collection purposes. Allowances for data collection paid District Data bank updated regularly	A draft District Statistical Abstract developed and sent to UBOS for review Allowances for data collection paid
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000
Output: Demographic data collection		
Non Standard Outputs:	Followups and assessment of population and development parameters in District and SLLG workplans and budgets HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	None
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,155	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,155	0
Output: Operational Planning		
Non Standard Outputs:	1 Quarterly (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries	1 Quarterly (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries
<i>Travel inland</i>		500

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

<i>Non Wage Rec't:</i>	750	500
------------------------	-----	-----

<i>Domestic Dev't:</i>	1,329	0
------------------------	-------	---

Donor Dev't:

Total	2,079	500
--------------	--------------	------------

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15

1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15

1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15

1 Multi-sectoral monitoring exercise undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15

<i>Information and communications technology (ICT)</i>		250
--	--	-----

<i>Travel inland</i>		3,097
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	3,347	3,347
------------------------	-------	-------

<i>Domestic Dev't:</i>	1,329	0
------------------------	-------	---

Donor Dev't:

Total	4,676	3,347
--------------	--------------	--------------

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

Non Standard Outputs:

3rd Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met

3rd Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met

<i>Non Residential buildings (Depreciation)</i>		0
---	--	---

Wage Rec't:

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

<i>Domestic Dev't:</i>	2,659	0
------------------------	-------	---

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	2,659	0
--------------	--------------	----------

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Assorted office furniture procured for the DSC-Office

None

<i>Furniture and fittings (Depreciation)</i>		0
--	--	---

Wage Rec't:

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

Vote: 590 Buvuma District**2014/15 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		
Domestic Dev't:	3,319	0
Donor Dev't:		0
Total	3,319	0

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured 115 litres of fuel and lubricants procured and allowances paid Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi)	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi) conducted, report on file for the FY 2013/2014
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	838	750
Domestic Dev't:		
Donor Dev't:		
Total	838	750
Output: Internal Audit		
No. of Internal Department Audits	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quarterly Internal Audit Reports	15-04-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	30-05-2015 (1 Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)
Non Standard Outputs:	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	2,778	2,200
Domestic Dev't:		
Donor Dev't:		

Vote: 590 Buvuma District**2014/15 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>Total</i>	2,778	2,200
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	606,996	566,828
<i>Non Wage Rec't:</i>	716,391	716,391
<i>Domestic Dev't:</i>	288,673	288,673
<i>Donor Dev't:</i>		
<i>Total</i>	1,573,149	1,573,149

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

0 None

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

Expenditure

213002 Incapacity, death benefits and funeral expenses	3,000	1,900	63.3%
221001 Advertising and Public Relations	6,359	3,140	49.4%
221009 Welfare and Entertainment	8,643	6,391	73.9%
221010 Special Meals and Drinks	2,000	220	11.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	11,030	551.5%
221012 Small Office Equipment	1,000	700	70.0%
221014 Bank Charges and other Bank related costs	840	796	94.8%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	440	100	22.7%
223003 Rent – (Produced Assets) to private entities	6,500	6,300	96.9%
223004 Guard and Security services	3,418	450	13.2%
227001 Travel inland	26,949	49,012	181.9%
228002 Maintenance - Vehicles	12,000	16,083	134.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,750	97,121	118.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,750	97,121	118.8%

Vote: 590 Buvuma District**2014/15 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**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> - Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) - 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured - Human Resource Officer facilitated to perform official duties - 12 Monthly pay rolls printed for all Staff - Causal/Temporary staff wages paid for 12 months 	<ul style="list-style-type: none"> Hardship allowances paid to staff deployed at the 9LLGs (Bugaya, Busamuzi, Bweema, Nairambi, etc) - 361 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy and binding expenses paid - Small 	0	None
-----------------------	---	---	---	------

Expenditure

211101 General Staff Salaries	769,117	634,808	82.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	2,014	55.5%		
211103 Allowances	479,222	271,650	56.7%		
221011 Printing, Stationery, Photocopying and Binding	3,469	1,200	34.6%		
221012 Small Office Equipment	500	300	60.0%		
227001 Travel inland	3,021	1,215	40.2%		
Wage Rec't:	769,117	Wage Rec't:	634,808	Wage Rec't:	82.5%
Non Wage Rec't:	490,842	Non Wage Rec't:	276,379	Non Wage Rec't:	56.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,259,959	Total	911,187	Total	72.3%

Output: Capacity Building for HLG

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

Vote: 590 Buvuma District**2014/15 Quarter 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

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

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Tuition fees paid for 3 officers to undertake short courses - Staff Appraisal forms filled effectively. - Political leaders trained on monitoring of government projects and programmes - LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI) Induction of newly recruited staff 4 Quarterly CBG reports compiled and submitted to MoLG 	<ul style="list-style-type: none"> - HoDs mentored on LGOBT Tuition fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work - Staff Appraisal forms filled effectively.
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	27,008	7,670	28.4%
221003 Staff Training	6,753	6,992	103.5%
221011 Printing, Stationery, Photocopying and Binding	0	360	N/A
227001 Travel inland	0	250	N/A

Vote: 590 Buvuma District**2014/15 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

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:	33,761	Domestic Dev't:	15,272	Domestic Dev't:	45.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,761	Total	15,272	Total	45.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)	87.18	None
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes		

Expenditure

227001 Travel inland	5,500		2,625		47.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	2,625	Non Wage Rec't:	47.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,500	Total	2,625	Total	47.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	3 (- 3 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	75.00	None
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	3 (-3 Monitoring reports generated and disseminated to stakeholders)	75.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	Annual Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled		

Expenditure

227001 Travel inland	1,000	750	75.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	75.0%
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	1,000	Total	750	Total	75.0%

Output: Records Management

0	Assorted stationery procured for the Central Registry
---	---

Vote: 590 Buvuma District**2014/15 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 the Central Registry	Assorted stationery procured for the Central Registry
	- Allowances for the Records Staff cleared	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	605	100.8%
221012 Small Office Equipment	300	686	228.7%
227001 Travel inland	3,392	350	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,292	1,641	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,292	1,641	38.2%

Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 3 quarterly reports on micro procurements and contracts submitted to PPDA	0	None
	- 10 Evaluation committee meetings convened at District HQs	- 3 Evaluation committee meetings convened at District HQs		
	- Assorted stationery procured for PDU			
	- ICT facilities serviced and maintained, Staff allowances cleared			

Expenditure

211103 Allowances	3,728	300	8.0%
221008 Computer supplies and Information Technology (IT)	3,500	2,000	57.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	2,700	2,650	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,928	5,150	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,928	5,150	43.2%

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

Vote: 590 Buvuma District**2014/15 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*Expenditure*

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

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	5,286	3,000	56.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,286	Domestic Dev't: 3,000	Domestic Dev't: 56.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	5,286	Total 3,000	Total 56.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2015 (N/A)	#Error	N/A
---	--	------------------	--------	-----

Vote: 590 Buvuma District**2014/15 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:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Financial record Books/stationery procured for use by the District and the 5 LLG
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Breakdown hired to transport District Chairperson's Car for repairs
	700 litres of fuel procured for the operations of the finance department	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	Bank Charges and costs of collecting bank statements paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,822	22,377	151.0%
221012 Small Office Equipment	200	220	110.0%
221014 Bank Charges and other Bank related costs	1,000	568	56.8%
227001 Travel inland	11,350	19,286	169.9%
228002 Maintenance - Vehicles	1,000	1,390	139.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	560	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,172	44,401	152.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,172	44,401	152.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	3119000 (Ushs.3,119,000/- collected from Local Service tax deductions from District Employees)	29.14	reduced revenues due to reduced fish catch
Value of Other Local Revenue Collections	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)	122038000 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees - Ushs.8.503m, 35% remittances from LLGs-Ushs.13.037m, others licences- Ushs.7.109m, Forest revenues- Ushs.1.8m, Business licences- 4.06m, Market charges- 13.342m, Other fees-10,314m)	153.51	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2014/15 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:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	9LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di
	12 sets of Local revenue performance reports compiled	
	District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	220	11.0%
227001 Travel inland	7,000	14,388	205.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	16,608	151.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	16,608	151.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	31-03-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	#Error	None
Date of Approval of the Annual Workplan to the Council	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)	26-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)	#Error	

Vote: 590 Buvuma District**2014/15 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 November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Final Budget for FY 2014/15 produced and disseminated to DTPC, Hon. Councillors and DEC
	Budgeting data collected from all revenue sources	District Budget conference convened in November 2014 in prep

Expenditure

221002 Workshops and Seminars	3,500	2,600	74.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,978	159.1%
227001 Travel inland	5,000	3,370	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	9,948	90.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	9,948	90.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015)	25-09-2015 (N/A)	#Error	N/A
---	---	------------------	--------	-----

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,041	101.0%
227001 Travel inland	3,155	4,800	152.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,155	8,841	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,155	8,841	108.4%

Vote: 590 Buvuma District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2014/15	4 council meetings held at Buvuma District Council Hall, FY 2014-15
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 4 Council meeting held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCs, special meals and refreshments procured for Council and Clerk Council Office	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 9 months, FY 2014/15
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15	
	District contribution to Autonomous Institutions (ULGA) made	

Expenditure

211101 General Staff Salaries	107,078	61,776	57.7%
211103 Allowances	17,189	15,681	91.2%
213004 Gratuity Expenses	31,315	9,000	28.7%
221010 Special Meals and Drinks	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
221014 Bank Charges and other Bank related costs	500	366	73.1%
227001 Travel inland	25,610	19,883	77.6%
228002 Maintenance - Vehicles	2,000	260	13.0%
291003 Transfers to Other Private Entities	0	4,000	N/A

Vote: 590 Buvuma District**2014/15 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

Wage Rec't:	107,078	Wage Rec't:	61,776	Wage Rec't:	57.7%
Non Wage Rec't:	83,864	Non Wage Rec't:	49,790	Non Wage Rec't:	59.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,942	Total	111,566	Total	58.4%

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	4 Contracts Committee meetings held to approve procurement methods, evaluation committee reports	0	contracts committed not fully constituted
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media	4 Evaluation Committee meetings held at the District HQs		
	7 Evaluation Committee meetings is going to be hold at the District HQs	Contracts Information displayed at District Headquarters		
	Contracts Information displayed at District Headquarters			

Expenditure

211103 Allowances	5,390	2,312	42.9%
221010 Special Meals and Drinks	525	250	47.6%
222001 Telecommunications	158	259	163.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	2,821	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,327	2,821	44.6%

Output: LG staff recruitment services

0 None

Vote: 590 Buvuma District**2014/15 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 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Secretary DSC facilitated to submit Annual report FY 2013/14 Quarter report to MoPS
	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 12 months paid	DSC Chairperson's Salary for 3 months paid
	Retainer for 4 DSC members paid	Retainer for 4 DSC members paid

Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%
211103 Allowances	6,025	5,043	83.7%
227001 Travel inland	730	330	45.2%
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.4%
Non Wage Rec't:	7,755	Non Wage Rec't: 5,373	Non Wage Rec't: 69.3%
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	32,278	Total 9,873	Total 30.6%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	2 (2 Land Board Committee meeting held at the District HQs District Land Board inducted)	50.00	None
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (None)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,800	5,978	124.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 5,978	Non Wage Rec't: 76.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,773	Total 5,978	Total 76.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	3 (3 LG PAC report discussed by District Council)	75.00	None
--	--	---	-------	------

Vote: 590 Buvuma District**2014/15 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

No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	10 (10 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	66.67	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	3 LGPAC meeting held at the District HQs to review Internal Audit Reports		

Expenditure

211103 Allowances	7,800	10,656	136.6%
221010 Special Meals and Drinks	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
221012 Small Office Equipment	500	150	30.0%
227001 Travel inland	1,720	420	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	11,726	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	11,726	77.0%

Output: LG Political and executive oversight

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

Expenditure

227001 Travel inland	6,000	3,750	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,750	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,750	62.5%

Output: Standing Committees Services

0 None

Vote: 590 Buvuma District**2014/15 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 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	4 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15	3 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans for FY 2014/15

Expenditure

211103 Allowances	15,400	11,145	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,680	11,145	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,680	11,145	63.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	4 (4 technologies distributed to farmers in form of improved agriculture inputs)	80.00	Items were distributed under Operation Wealth Creation
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	Agricultural inputs distributed to farmers in all the 9LLGs; Coffee seedlings and Cassava planting materials		

Expenditure

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

Output: Cross cutting Training (Development Centres)

Vote: 590 Buvuma District**2014/15 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:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

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

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

Non Standard Outputs:	-Office routine operations carried out at the district	Office routine operations carried out at the district	0	None
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-3 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended		
	-Production facilities in the district properly managed, repairs done	-Production facilities in th		
	-Workshops and seminars attended at National/ International Level			
	Bank charges and costs of accessing bank statements paid			

Expenditure

211101 General Staff Salaries	30,172	27,091	89.8%
211103 Allowances	8,000	1,509	18.9%
221011 Printing, Stationery, Photocopying and Binding	1,740	250	14.4%
221014 Bank Charges and other Bank related costs	1,569	157	10.0%
222003 Information and communications technology (ICT)	1,200	120	10.0%
227001 Travel inland	5,977	8,920	149.2%
227002 Travel abroad	1,545	800	51.8%

Vote: 590 Buvuma District**2014/15 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

228003 Maintenance – Machinery, Equipment & Furniture **751** 900 119.8%

Wage Rec't:	30,172	Wage Rec't:	27,091	Wage Rec't:	89.8%
Non Wage Rec't:	12,031	Non Wage Rec't:	10,247	Non Wage Rec't:	85.2%
Domestic Dev't:	9,500	Domestic Dev't:	2,409	Domestic Dev't:	25.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,703	Total	39,747	Total	76.9%

Output: Crop disease control and marketing

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	3,300	38.8%
221002 Workshops and Seminars	48,535	19,330	39.8%
221009 Welfare and Entertainment	2,399	1,630	67.9%
221014 Bank Charges and other Bank related costs	500	312	62.4%

Vote: 590 Buvuma District**2014/15 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

224001 Medical and Agricultural supplies	6,993	1,740	24.9%
227001 Travel inland	67,440	73,158	108.5%
227004 Fuel, Lubricants and Oils	0	147,141	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,935	244,871	145.8%
Domestic Dev't:	2,332	1,740	74.6%
Donor Dev't:		0	0.0%
Total	170,267	246,611	144.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	3210 (-A total of 3210 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	64.20	
Non Standard Outputs:	<p>-4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination.</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p>	<p>-1Trip to MAAIF and other research institutions made.</p> <p>-1 trip for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP</p>		

Expenditure

224001 Medical and Agricultural supplies	3,500	3,500	100.0%
226002 Licenses	3,515	1,500	42.7%

Vote: 590 Buvuma District**2014/15 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>	3,515	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	42.7%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,015	Total	5,000	Total	71.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Limited local revenue realised for the activities
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	0 (- Procurement process completed)	.00	
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done -2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -4 Trips to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-3 Sensitization meetings of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. -Typing, Stationery and photocopying for office routine operation done -3 Trips to MAAIF and other research institutions done		

Expenditure

221002 Workshops and Seminars	2,500	1,720	68.8%
227001 Travel inland	6,338	3,480	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,088	5,200	57.2%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,088	5,200	36.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)	2 (- Anti-Vermin services extended to Bweema and Lwajje S/Cs)	40.00	None
--	---	---	-------	------

Vote: 590 Buvuma District**2014/15 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

Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	2 (2 Anti vermin operations executed in Bweema & Lwajje S/cs	100.00	
---	---	--	--------	--

		Data collection done on incidence of destruction of crops by vermins)		
Non Standard Outputs:	- 500 Bullets procured and vermins controlled	Bats and rats controlled at the district headquarter.		

- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored district wide
---	--

- Vermin and vector activities monitored district wide
--

Expenditure

227001 Travel inland	2,847	3,042	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,847	3,042	106.8%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	4,847	3,042	62.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	0 (Procurement process and site identification completed in Nairambi and Busamuzi S/counties)	.00	None
---	--	---	-----	------

Non Standard Outputs:	-Tsetse and tick surveillance and control	-2 support supervision, monitoring of activities done district wide		
	-2 support supervision, monitoring of activities done district wide	-1 Trip to MAAIF headquarters and other research institutions done.		
	- Routine Office operations facilitated			
	-4 Trips to MAAIF headquarters and other research institutions done.			

Expenditure

227001 Travel inland	3,700	2,847	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	2,847	77.0%
Domestic Dev't:	3,900	0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	2,847	37.5%

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

Vote: 590 Buvuma District**2014/15 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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (None)	.00	N/A
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (None)	.00	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	2 (-2 SACCO's mobilised and strengthened on promoting savings and investments)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,646	3,197	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,646	3,197	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,646	3,197	87.7%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (Tourism Plan being developed)	0	Little facilitation to enable the officer do the work
Non Standard Outputs:	2 tourist sites identified and promoted; tourism action plans and regulations developed	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 590 Buvuma District**2014/15 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

Output: Healthcare Management Services

0

None

Vote: 590 Buvuma District**2014/15 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	4 health education talks by DHE conducted
10 sub county supervisors, 9 health workers trained for 2 days.	Community medicine distributors(CMDs) in over 141 villages trained and oriented
Social mobilization of political leadership done for two days	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
Radio announcements made on immunizations, NTDs	Social mobilization of politi
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	

Vote: 590 Buvuma District**2014/15 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

immunised

Quarterly support supervision conducted in all 11 H/Cs

Comprehensive HIV care given to all HIV positive patients

Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs

Universal distribution of LLINS done.

HIV AIDS Basic Care kit given to 200 HIV Clients through PACE

Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH

NTDs controlled in all the 5LLGs

CODES project implemented in selected Health facilities

Salaries for contract staff under MWRP cleared Arrears)

Expenditure

211101 General Staff Salaries	742,271	649,131	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,770	38,637	61.6%
221004 Recruitment Expenses	0	1,222	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48.0%
221014 Bank Charges and other Bank related costs	1,000	606	60.6%
227001 Travel inland	540,645	310,158	57.4%
228002 Maintenance - Vehicles	2,000	1,625	81.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,336	111.3%
Wage Rec't:	742,271	Wage Rec't: 649,131	Wage Rec't: 87.5%
Non Wage Rec't:	160,825	Non Wage Rec't: 167,855	Non Wage Rec't: 104.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	450,090	Donor Dev't: 186,208	Donor Dev't: 41.4%
Total	1,353,186	Total 1,003,194	Total 74.1%

2. Lower Level Services

Vote: 590 Buvuma District**2014/15 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**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	352 (352 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	50.29	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	1168 (1168 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	34.35	

Non Standard Outputs:

N/A

Expenditure

263318 Conditional transfers for NGO Hospitals	14,094	10,569	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,094	10,569	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,094	10,569	75.0%

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

%age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	100.00	Limited resource envelope and the long distances patients have to travel to access basic healthcare services
Number of trained health workers in health centers	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	100.00	
No. of trained health related training sessions held.	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	30 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	75.00	

Vote: 590 Buvuma District**2014/15 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.	60000 (Minimum Health Care Package provided to 60,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	36855 (Minimum Health Care Package provided to 36855 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	61.43	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	281 (281 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	43.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)	26.67	
No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	2446 (2446 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLG)	52.04	
Number of inpatients that visited the Govt. health facilities.	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	440 (Minimum Health Care Package accorded to 440 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	38.26	
Non Standard Outputs:		N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	25,200	20,007	79.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,200	20,007	Non Wage Rec't:	79.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,200	20,007	Total	79.4%

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

No of healthcentres rehabilitated	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)	2 (Civil works completed at Namatale H/C II Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county Water facilities at Buvuma H/C IV renovated)	66.67	None
-----------------------------------	---	--	-------	------

Vote: 590 Buvuma District**2014/15 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

No of healthcentres constructed 1 (Phase III construction of Lubya H/C II OPD completed at Lubya Island/Sub-county) 0 (A patient shelter constructed at Buwooya H/C II, Busamuzi Sub-county) .00

Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed) Part payments made towards Phase III construction of Lubya H/C II OPD, Lubya/Nairambi Sub-county

Retention paid for work done at Lwajje H/C II, Lwajje Sub-county)

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation) **80,444** 61,327 76.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	80,444	<i>Domestic Dev't:</i>	54,544	<i>Domestic Dev't:</i>	67.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	6,783	<i>Donor Dev't:</i>	0.0%
Total	80,444	Total	61,327	Total	76.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed) 0 (N/A) .00 N/A

No of staff houses constructed () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) **24,470** 26,461 108.1%

<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>	24,470	<i>Domestic Dev't:</i>	26,461	<i>Domestic Dev't:</i>	108.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,470	Total	26,461	Total	108.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 590 Buvuma District**2014/15 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*1. Higher LG Services***Output: Primary Teaching Services**

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

Expenditure

211101 General Staff Salaries	575,214		391,135		68.0%
221014 Bank Charges and other Bank related costs	802		467		58.3%
227001 Travel inland	5,243		1,984		37.8%
Wage Rec't:	575,214	Wage Rec't:	391,135	Wage Rec't:	68.0%
Non Wage Rec't:	6,344	Non Wage Rec't:	2,151	Non Wage Rec't:	33.9%
Domestic Dev't:	602	Domestic Dev't:	300	Domestic Dev't:	49.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	582,160	Total	393,586	Total	67.6%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)	.00	None
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District		

Expenditure

227001 Travel inland	1,844	3,305	179.2%
----------------------	-------	-------	--------

Vote: 590 Buvuma District**2014/15 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,844	Non Wage Rec't:	3,305	Non Wage Rec't:	179.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,844	Total	3,305	Total	179.2%

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

No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	541 (541 Pupils sat PLE 2014)	104.04	None
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)	15 (15 students passed in Grade 1 in PLE Exams 2014)	75.00	
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	131 (131 student drop-outs registered in the 12 UPE schools in Q.1,Q.2 and Q.3)	76.61	
No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6984 (6984 pupils enrolled in the 12 UPE schools in Buvuma district)	99.77	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	57,676	43,243	75.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	57,676	Non Wage Rec't:	43,243	Non Wage Rec't:	75.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	57.676	Total	43.243	Total	75.0%

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

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	N/A	0	N/A
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14			
	Retention for SFG projects FY 2013/14 cleared			

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,551	6,009	56.9%
---	---------------	-------	-------

Vote: 590 Buvuma District**2014/15 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

281504 Monitoring, Supervision & Appraisal of capital works **2,000** 2,250 112.5%

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom Block with an office and store constructed at Buwazi P/S in Busamuzi S/c)	0 (Part payments made to contractor as per level of work done for a 2 classroom block, office and store at Buwazi P/S, and a slab structure of a 2 classroom block at Bulondo P/S)	.00	None
No. of classrooms rehabilitated in UPE	6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)	2 (2 Classrooms rehabilitated at Namatale P/S-(2) Bweema S/c)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	190,699	105,205	55.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	190,699	Domestic Dev't:	105,205	Domestic Dev't:	55.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,699	Total	105,205	Total	55.2%

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

No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)	0 (N/A)	.00	N/A
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	84 (84 Students passed O'level in UCE Exams academic year 2014)	84.00	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	95,539	71,648	75.0%
-------------------------------	---------------	--------	-------

Vote: 590 Buvuma District**2014/15 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:	95,539	Wage Rec't:	71,648	Wage Rec't:	75.0%
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	95,539	Total	71,648	Total	75.0%

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

No. of students enrolled in USE	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	391 (391 students enrolled in USE Programme at Buvuma college, Lingira livinghope)	65.06	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	49,316		37,503		76.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,316	Non Wage Rec't:	37,503	Non Wage Rec't:	76.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,316	Total	37,503	Total	76.0%

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected on a quarterly basis ;1 government and 1 private under USE programme)	66.67	None
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2014/15. 1 report per Quarter.)	3 (3 inspection reports submitted to Council Committee for discussion in the FY 2014/15.)	75.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	30,071	22,530	74.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,071	Non Wage Rec't:	22,530	Non Wage Rec't:	74.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,071	Total	22,530	Total	74.9%

Vote: 590 Buvuma District**2014/15 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: Sports Development services**

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	District ball games facilitated	0	None
-----------------------	---	---------------------------------	---	------

Expenditure

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

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0 None

Vote: 590 Buvuma District**2014/15 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:	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.	Operational costs for office running cleared, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2014/15.	Allowances of 5 DRC Members paid for the FY 2014/2015.
	Road tools and assorted stationery for District Engineering office procured.	Road tools and assorted stationery for District Engineering office procured.

District Roads equi

Expenditure

221012 Small Office Equipment	500	270	54.0%
221014 Bank Charges and other Bank related costs	800	327	40.9%
222003 Information and communications technology (ICT)	1,000	560	56.0%
227001 Travel inland	25,822	26,688	103.4%
228001 Maintenance - Civil	5,000	3,090	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,122	30,935	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,122	30,935	88.1%

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

No of bottle necks removed from CARs	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:	25 (Tools for road gangs procured for Bweema Sub-county	59.52	N/A
	(Bugaya Sub-county-3kms Buye-Kasenyi Road, 3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe, 3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse, Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))	Bottle necks removed from 29kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:		
		(Bugaya Sub-county-3kms Buye-Kasenyi Road, 3kms Kayola-Buyuba,; Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))		

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

Expenditure

263312 Conditional transfers for Road	52,534	52,799	100.5%
---------------------------------------	--------	--------	--------

Vote: 590 Buvuma District**2014/15 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*Maintenance*

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	28 (28kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe)	90.32	None
Length in Km of Urban unpaved roads periodically maintained	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)	4 (0.7kms of Urban unpaved roads periodically maintained; Kitamilo-Buliba 1km of Urban unpaved roads periodically maintained; 1kms Walwanda-Buliba, 2kms of Urban unpaved roads periodically maintained; Kabugombe-Buwanga,)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	105,584	74,702	70.8%
---	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	105,584	<i>Non Wage Rec't:</i>	74,702	<i>Non Wage Rec't:</i>	70.8%
<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	105,584	Total	74,702	Total	70.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm)	20 (8kms of District Roads Periodically maintained; Lukale-Musoma Rd)	76.92	N/A
--	---	---	-------	-----

Vote: 590 Buvuma District**2014/15 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 District roads routinely maintained	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;	51 (51kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	62.20	
---	---	---	-------	--

(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	
---------------------------	---------	---------	---	--

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

Expenditure

263312 Conditional transfers for Road Maintenance	411,640	317,083	77.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	411,640	317,083	Non Wage Rec't:	77.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	411,640	317,083	Total	77.0%

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

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle repaired and maintained	0	None
-----------------------	--	--	---	------

Expenditure

228002 Maintenance - Vehicles	5,000	6,263	125.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	6,263	Non Wage Rec't:	125.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	6,263	Total	125.3%

Output: Plant Maintenance

0	None
---	------

Vote: 590 Buvuma District**2014/15 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: District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared

Expenditure

228002 Maintenance - Vehicles	82,788	18,779	22.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	82,788	18,779	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	82,788	18,779	Total 22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 None

Vote: 590 Buvuma District**2014/15 Quarter 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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	Contract Staff Salaries for 3months paid for Assistant Water-Incharge Mobilization
	1 advert for contracts above Ushs.50m placed in the print media	455litres of fuel and lubricants for routine office and field operations procured.
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	8 construction supervision
	1820 litres of fuel and lubricants for routine office and field operations procured.	
	12 DWO monthly meetings held the District HQs.	
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports	
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	3,243	72.6%
221001 Advertising and Public Relations	2,500	2,200	88.0%
221011 Printing, Stationery, Photocopying and Binding	2,160	1,756	81.3%
221014 Bank Charges and other Bank related costs	300	449	149.7%
222003 Information and communications technology (ICT)	1,080	630	58.3%
227001 Travel inland	13,722	12,277	89.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,822	0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,807	20,554	Domestic Dev't: 90.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,629	20,554	Total 77.2%

Output: Supervision, monitoring and coordination

Vote: 590 Buvuma District**2014/15 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

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	10 (10 Supervision visits conducted during and after construction)	34.48	
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	30 (Water quality testing conducted on 30 old and new water sources in Nairambi and Busamuzi Sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	10 (10 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	3 (3 district water and sanitation coordination committee meetings held at District HQs, 1 set of minutes in place.)	75.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	3 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

Expenditure

227001 Travel inland	12,325	6,445	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,325	6,445	52.3%
Donor Dev't:		0	0.0%
Total	12,325	6,445	52.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	20 (20 Water User Committee members for the old and newly constructed water sources in the 9LLGs trained)	16.67	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	8 (Communities sensitized to fulfill critical requirements in 8LLGs)	30.77	

Vote: 590 Buvuma District**2014/15 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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	0 (Not yet conducted)	.00	
No. of water user committees formed.	20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	20 (Post-Construction support to Water User Committees undertaken in the 3LLGs (Bugaya, Busamuzi, Bweema and Nairambi.))	100.00	
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	20 meetings held on training of Water and Sanitation (WSC) caretakers		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	1 Planning and advocacy meeting held at the District HQs		
	20 meetings held on training of Water and Sanitation (WSC) caretakers	2 Advocacy meetings held at Sub-county level		
	20 Meetings held on training of WUC on their roles			
	1 Planning and advocacy meeting held at the District HQs			
	4 Advocacy meetings held at Sub-county level			
	4 advocacy sectoral committee for water held at Sub-county level			
	Water source verification conducted in all the 5LLGs			

Expenditure

221002 Workshops and Seminars	18,404	16,586	90.1%
221009 Welfare and Entertainment	2,328	991	42.6%
227001 Travel inland	5,000	1,740	34.8%

Vote: 590 Buvuma District**2014/15 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>	25,732	<i>Domestic Dev't:</i>	19,317	<i>Domestic Dev't:</i>	75.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,732	Total	19,317	Total	75.1%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

227001 Travel inland	23,000	17,206	74.8%
----------------------	---------------	--------	-------

Vote: 590 Buvuma District**2014/15 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>	17,206	<i>Non Wage Rec't:</i>	74.8%
<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	23,000	Total	17,206	Total	74.8%

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

			0	None
Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II		
	Verification of water sources/Borehole assessment in all the SLLGs	Verification of water sources/Borehole assessment in all the SLLGs		
	Procurement and installation of HDPE 10cubic metres (10,000litres)	Procurement and installation		
	Water Quality testing undertaken on old and new water sources			

Expenditure

231007 Other Fixed Assets (Depreciation)	51,390	33,864	65.9%
--	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,390	<i>Domestic Dev't:</i>	33,864	<i>Domestic Dev't:</i>	65.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,390	Total	33,864	Total	65.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bweema Sub-county)	0 (Construction of a Public Water borne toilet underway at Buvuma District HQs)	.00	Works going as per schedule
	1 Public Water borne toilet constructed at Buvuma District HQs)			
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	21,472	7,358	34.3%
---	---------------	-------	-------

Vote: 590 Buvuma District**2014/15 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>	21,472	<i>Domestic Dev't:</i>	7,358	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,472	Total	7,358	Total	34.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	0 (Construction ongoing)	.00	Delay by contractor to finish works
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	41,000	20,770	50.7%
--	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,000	<i>Domestic Dev't:</i>	20,770	<i>Domestic Dev't:</i>	50.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,000	Total	20,770	Total	50.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)	0 (Drilling is underway)	.00	Delays by contractor to commence works
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	148,100	35,020	23.6%
--	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	148,100	<i>Domestic Dev't:</i>	35,020	<i>Domestic Dev't:</i>	23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,100	Total	35,020	Total	23.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	design development in final stages; contractors have been on ground exploring alternatives
---	---------	---------	---	--

Vote: 590 Buvuma District**2014/15 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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
---	---------	---------	---	--

Non Standard Outputs: Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.

Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized

Expenditure

231007 Other Fixed Assets (Depreciation)	100,942	26,270	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,942	26,270	26.0%
Donor Dev't:		0	0.0%
Total	100,942	26,270	26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	2nd and 3rd Qtr reports prepared and delivered to MoWE	0	Low local revenue realised
	Assorted small equipment procured	consultative meeting attended by DNRO at the ministry		
	Reports prepared and delivered and consultative meetings attended at ministry			

Expenditure

227001 Travel inland	1,100	1,195	108.6%
228002 Maintenance - Vehicles	600	76	12.7%

Vote: 590 Buvuma District**2014/15 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>	2,000	<i>Non Wage Rec't:</i>	1,271	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,271	Total	63.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)	32 (32 routine patrols and compliance surveys conducted in all LFRs.)	66.67	Revenue shortfalls
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .	1 workshop held to safe guard against illegal tree felling in Bukiyindi village, Nairambi S/C		
	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county			

Expenditure

221002 Workshops and Seminars	500	948	189.6%
225001 Consultancy Services- Short term	1,710	2,552	149.2%
227001 Travel inland	500	1,742	348.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,710	5,242	193.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,710	5,242	193.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	0 (None developed in Q.1, Q.2 and Q.3)	.00	None
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	1 community awareness meeting held for 70 memmbers around Nkoka wetlands in Busamuzi Sub-county		

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

Vote: 590 Buvuma District**2014/15 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

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	0 (50 community members sensitized in ENR sustainable utilisation in Bukiyindi, Nairambi S/C)	.00	Inadequate local revenue to finance the activities
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.	N/A		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas and wetlands Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)	4 (Busamuzi S/C, Bweema S/C and Buvuma Town council fragile ecosystems monitored Busamuzi, Lubya S/C, Bweema S/C and Buvuma Town council projects monitored for environmental compliance and mitigation measures)	80.00	None
Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district	N/A		

Expenditure

227001 Travel inland	2,500	2,204	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,204	88.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,204	88.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

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

			0	None
Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 250 litres of fuel and lubricants procured		
	Support Supervision given to 5CDOs deployed at 5LLGs	Support Supervision given to 5CDOs deployed at 5LLGs		
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	6 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
<i>Expenditure</i>				
227001 Travel inland	4,181	3,500	83.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 31.2%	
	<i>Domestic Dev't:</i> 2,924	<i>Domestic Dev't:</i> 3,030	<i>Domestic Dev't:</i> 103.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,431	Total 3,500	Total 79.0%	

Output: Probation and Welfare Support

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None)	.00	Funds not available to cater for most of the activities, however, the probation officer attends to cases whose complainants come to office
Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	4 juvenile cases settled in their respective homesteads		
	100 domestic/community cases settled and followups made	15 domestic/community cases settled and followups made		
	Community Service Program initiated/revitalized			
	Key reports on probation and social welfare produced and reported to other stakeholders			
<i>Expenditure</i>				
227001 Travel inland	2,600	400	15.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 14.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,800	Total 400	Total 14.3%	

Output: Adult Learning

Vote: 590 Buvuma District**2014/15 Quarter 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

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	69 (69 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	32.86	None
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	FAL Program coordinated and monitored in the 9LLGs		
	Motivation allowance for the 89 FAL Instructors paid out			
	Literacy Day celebrated in Buvuma District			
	FAL Program coordinated and monitored in the 5LLGs			

Expenditure

211103 Allowances	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44.0%
227001 Travel inland	3,544	3,760	106.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,544	5,640	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,544	5,640	74.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Proposals for Youth Livelyhood funds were sent late and many had issues referred for correction;this explains the failure to receive the anticipated funds in time.
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs			
	Operational costs/expenses in appraising project proposals and office running/reporting cleared			

Expenditure

224006 Agricultural Supplies	295,149	5,453	1.8%
------------------------------	---------	-------	------

Vote: 590 Buvuma District**2014/15 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>	295,149	<i>Non Wage Rec't:</i>	5,453	<i>Non Wage Rec't:</i>	1.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	335,149	Total	5,453	Total	1.6%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	0 (2 Youth councils supported through skills enhancement to initiate IGAs)	.00	Resources not as adequate as had been anticipated
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	2 sensitization meetings conducted for Children and Youth		
	Sensitization meetings conducted for Children and Youth conducted			

Expenditure

221002 Workshops and Seminars	2,500	2,040	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	2,040	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	2,040	33.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0	N/A
Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff	2 home based care training and visits conducted by LLG Staff		
	Older persons association formed and registered at the District HQs			
	PWDs supported to start IGAs			
	International PWD day celebrated			

Expenditure

227001 Travel inland	16,794	7,430	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	7,430	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16.794	7.430	44.2%

Vote: 590 Buvuma District**2014/15 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**Output: Representation on Women's Councils**

No. of women councils supported	6 (1 HLG and 5LLG Women Councils supported)	3 (3 LLG Women Councils supported)	50.00	N/A
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	2 LLG Women Councils supported		
	4 Women Council meetings held at the District HQs			
	5 Women groups supported to initiate Income Generating Activities			

Expenditure

224006 Agricultural Supplies	3,500	1,360	38.9%
227001 Travel inland	1,352	680	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,852	2,040	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,852	2,040	34.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Activities required by the National Planning Authority, say thorough needs assessment and collection of ideas required more funds than anticipated,
---	---

Vote: 590 Buvuma District**2014/15 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:	250litres of Fuel and lubricants procured and used for planning unit activities.	Planning department facilitated to prepare Annual Performance report for FY 2013/14 and finalization of the Performance contract (Form B) for FY 2014/15
	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and s
	Allowances for staff in planning unit paid.	
	Small office equipment for the Planning Unit office procured.	
	Assorted stationery for planning office procured	

Expenditure

227001 Travel inland	3,001	2,955	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,501	2,955	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,501	2,955	65.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	9 (9 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	75.00	None
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e Statistician and Poulation Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	4 (4 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	66.67	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	9 DTPC meetings facilitated with Special meals and drinks		

Expenditure

227001 Travel inland	500	750	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	750	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	750	75.0%

Vote: 590 Buvuma District**2014/15 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**Output: Statistical data collection**

			0	None
Non Standard Outputs:	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly	75 Litres of fuel procured for data collection purposes.		
	300 Litres of fuel procured for data collection purposes.	Allowances for data collection paid		
	Allowances for data collection paid			

Expenditure

227001 Travel inland	2,350	1,000	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,000	33.3%

Output: Demographic data collection

			0	Limited funds
Non Standard Outputs:	Population and Development issues integrated in the mainstream District and SLLG Workplans and Budgets	None		
	Followups and assessment of population and development parameters in District and SLLG workplans and budgets			
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets			
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders			
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF			

Expenditure

221002 Workshops and Seminars	863,953	857,953	99.3%
227001 Travel inland	28,502	20,411	71.6%

Vote: 590 Buvuma District**2014/15 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>	867,575	<i>Non Wage Rec't:</i>	860,953	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	17,411	<i>Donor Dev't:</i>	69.6%
Total	892,575	Total	878,364	Total	98.4%

Output: Operational Planning

			0	None
Non Standard Outputs:	Environment screening of Investment Projects for FY 2014/15 done.	Bills of Quantities for District LGMSD Projects (Waterborne-toilet) formulated and submitted to PDU		
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	Environment screening of LGMSD Investment Projects for FY 2014/15 done by DNRO		
	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	The New LG development Planning guidelines disseminated to LLGs and ro		

Expenditure

227001 Travel inland	8,318	5,938	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	500	16.7%
Domestic Dev't:	5,318	5,438	102.2%
Donor Dev't:		0	0.0%
Total	8.318	5.938	71.4%

Output: Monitoring and Evaluation of Sector plans

			0	None
Non Standard Outputs:	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15	3 on spot monitoring exercises undertaken on District/LLGs LGMSD projects for FY 2014/15		
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	3 Multi-sectoral monitoring exercises undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15		
		Accountant facilitated to collect ba		

Expenditure

222003 Information and communications technology (ICT)	1,000	500	50.0%
227001 Travel inland	17,706	13,673	77.2%

Vote: 590 Buvuma District**2014/15 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>	13,388	<i>Non Wage Rec't:</i>	9,770	<i>Non Wage Rec't:</i>	73.0%
<i>Domestic Dev't:</i>	5,318	<i>Domestic Dev't:</i>	4,403	<i>Domestic Dev't:</i>	82.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,706	Total	14,173	Total	75.8%

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

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2014/15 met	1st,2nd,3rd Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met	0	funds for co-funding posted to Health departent where the LGMSD projects are
-----------------------	---	--	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	10,636	3,000	28.2%
---	---------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,636	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	28.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,636	Total	3,000	Total	28.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit	Assorted office furniture procured for the District Resource Centre, Planning Unit, District Service Commission, District Procurement Unit (4 tables, 4 office chairs & 5 boardroom chairs)	0	Assorted furniture was procured in Q.2
-----------------------	---	--	---	--

Expenditure

231006 Furniture and fittings (Depreciation)	5,318	1,529	28.8%
--	--------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,318	<i>Domestic Dev't:</i>	1,529	<i>Domestic Dev't:</i>	28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,318	Total	1,529	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2014/15 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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

			0	None
Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014		
	460 litres of fuel and lubricants procured and allowances paid			
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014	PAF funded projects monitored		

Expenditure

227001 Travel inland	2,755	2,250	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,355	2,250	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,355	2,250	67.1%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	3 (3 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	75.00	Inadequate local revenue and district non-wage
Date of submitting Quarterly Internal Audit Reports	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	30-05-2015 (3 Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	#Error	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	2 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects		
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis			

Expenditure

227001 Travel inland	10,610	8,866	83.6%
----------------------	--------	-------	-------

Vote: 590 Buvuma District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,110	<i>Non Wage Rec't:</i>	8,866	<i>Non Wage Rec't:</i>	79.8%
<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	11,110	Total	8,866	Total	79.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,428,009	<i>Wage Rec't:</i>	1,887,769	<i>Wage Rec't:</i>	77.7%
<i>Non Wage Rec't:</i>	3,329,020	<i>Non Wage Rec't:</i>	2,618,668	<i>Non Wage Rec't:</i>	78.7%
<i>Domestic Dev't:</i>	958,551	<i>Domestic Dev't:</i>	423,983	<i>Domestic Dev't:</i>	44.2%
<i>Donor Dev't:</i>	515,090	<i>Donor Dev't:</i>	210,402	<i>Donor Dev't:</i>	40.8%
Total	7,230,670	Total	5,140,822	Total	71.1%

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

Vote: 590 Buvuma District**2014/15 Quarter 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>		361,852	204,477
Sector: Works and Transport				164,299	130,222
LG Function: District, Urban and Community Access Roads				164,299	130,222
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	12,222
LCII: Bbuye Parish				12,659	12,222
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	12,222
Output: District Roads Maintenance (URF)				151,640	118,000
LCII: Bbuye Parish				151,640	118,000
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 4kms of Bbuye-Kalambi Road	Buye-Kalambi	Other Transfers from Central Government	N/A	74,000	75,100
Routine maintenance of 82.4kms of District Roads	All Sub-counties	Other Transfers from Central Government	N/A	77,640	42,900
Sector: Education				37,315	7,887
LG Function: Pre-Primary and Primary Education				37,315	7,887
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,800	0
LCII: Bbuye Parish				26,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 4 classroom block at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	Being Procured	26,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,515	7,887
LCII: Bbuye Parish				10,515	7,887
Item: 263311 Conditional transfers for Primary Education					
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	3,422	2,566
Bugaya P/S		Conditional Grant to Primary Education	N/A	7,093	5,320
Sector: Health				18,940	16,266
LG Function: Primary Healthcare				18,940	16,266
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				13,990	13,000
LCII: Lyabaana Parish				13,990	13,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2014/15 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>		361,852	204,477
Phase I construction of Ziru OPD/HC II	Ziru OPD/ HC II	Conditional Grant to PHC - development	Being Procured (Used for immunisation)	13,990	13,000
Output: Specialist health equipment and machinery				950	0
LCII: Bbuye Parish				950	0
Item: 231005 Machinery and equipment					
Procurement of 6 Oxygen Gas Cylinders for Health Centre IIIs	Bugaya H/C III, Bweema H/C III, Busamuzi H/C III	Conditional Grant to PHC - development	Being Procured	950	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,266
LCII: Bbuye Parish				2,400	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,138
LCII: Lyabaana Parish				1,600	1,128
Item: 263313 Conditional transfers for PHC- Non wage					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,128
Sector: Water and Environment				141,297	50,103
LG Function: Rural Water Supply and Sanitation				141,297	50,103
<i>Capital Purchases</i>					
Output: Other Capital				40,355	23,833
LCII: Bbuye Parish				40,355	23,833
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of 2HDPE tanks		Conditional transfer for Rural Water	Completed (HDPE tanks installed)	20,800	16,000
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	Completed (works complete)	19,555	7,833
Output: Construction of piped water supply system				100,942	26,270
LCII: Bbuye Parish				74,672	0
Item: 231007 Other Fixed Assets (Depreciation)					
Designs for piped water system (surface) phase I	Mubaale Landing Site	Conditional transfer for Rural Water	Being Procured	74,672	0
LCII: Not Specified				26,270	26,270
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 590 Buvuma District**2014/15 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>		361,852	204,477
Unspent balances on piped water system phase I FY 203/14	Mubaale Landing Site	Conditional transfer for Rural Water	Not Started	26,270	26,270
			(Returned to MoWS)		

Vote: 590 Buvuma District**2014/15 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>		356,667	142,746
Sector: Works and Transport				15,467	13,017
LG Function: District, Urban and Community Access Roads				15,467	13,017
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	13,017
LCII: Lunyanja Parish				15,467	13,017
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	13,017
Sector: Education				153,668	84,316
LG Function: Pre-Primary and Primary Education				148,668	80,566
<i>Capital Purchases</i>					
Output: Other Capital				9,751	5,459
LCII: Busamuzi Parish				7,751	3,209
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment of outstanding obligations for SFG projects FY 2013/14	Kirongo P/S Staff house, Buwanzi P/S structures	Conditional Grant to SFG	Completed	7,751	3,209
LCII: Mawanga Parish				2,000	2,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring SFG projects under implementation	All Sub-counties	Conditional Grant to SFG	N/A	2,000	2,250
Output: Classroom construction and rehabilitation				105,180	49,819
LCII: Buwooya Parish				105,180	49,819
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom Block, office and store at Buwanzi P/S	Buwanzi P/S	Conditional Grant to SFG	Works Underway	105,180	49,819
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,737	25,289
LCII: Busamuzi Parish				5,532	4,149
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	5,532	4,149
LCII: Buwooya Parish				12,709	9,519
Item: 263311 Conditional transfers for Primary Education					
Bukaali Community P/S		Conditional Grant to Primary Education	N/A	6,231	4,660
Buwanzi P/S		Conditional Grant to Primary Education	N/A	6,478	4,859
LCII: Lingira Parish				15,495	11,621

Vote: 590 Buvuma District**2014/15 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>		356,667	142,746
Item: 263311 Conditional transfers for Primary Education					
Lingira P/S		Conditional Grant to Primary Education	N/A	6,717	5,038
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A	3,275	2,457
Mawanga P/S		Conditional Grant to Primary Education	N/A	5,503	4,127
LG Function: Secondary Education				5,000	3,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,000	3,750
LCII: Lingira Parish				5,000	3,750
Item: 263319 Conditional transfers for Secondary Schools					
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A	5,000	3,750
Sector: Health				18,892	15,522
LG Function: Primary Healthcare				18,892	15,522
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	6,783
LCII: Buwooya Parish				5,000	6,783
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya H/C II Ceiling	Buwooya H/C II OPD	Conditional Grant to PHC - development	Being Procured	5,000	6,783
Output: Specialist health equipment and machinery				2,845	0
LCII: Busamuzi Parish				2,845	0
Item: 231005 Machinery and equipment					
Busamuzi H/C III	Busamuzi H/C III	Conditional Grant to PHC - development	Being Procured	2,845	0
Solar system					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,283
LCII: Namit/Lubya Parish				7,047	5,283
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Lingira		Conditional Grant to NGO Hospitals	N/A	7,047	5,283
PNFP Health Unit					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	3,456
LCII: Busamuzi Parish				2,400	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,256
LCII: Buwooya Parish				1,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2014/15 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>		356,667	142,746
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
Sector: Water and Environment				168,640	29,890
LG Function: Rural Water Supply and Sanitation				168,640	29,890
<i>Capital Purchases</i>					
Output: Other Capital				2,340	1,600
LCII: Mawanga Parish				2,340	1,600
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	Completed	2,340	1,600
Output: Shallow well construction				41,000	20,770
LCII: Busamuzi Parish				41,000	20,770
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 Hand Dug wells in Busamuzi and Nairambi Sub- counties	Nairambi sub county	Conditional transfer for Rural Water	Works Underway	41,000	20,770
Output: Borehole drilling and rehabilitation				125,300	7,520
LCII: Not Specified				125,300	7,520
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 6 Boreholes in Busamuzi (3) Nairambi (3) Sub-counties	Nairambi and Busamuzi Sub- counties-upon siting	Conditional transfer for Rural Water	Works Underway	125,300	7,520
					(Silting finished)

Vote: 590 Buvuma District**2014/15 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>		350,873	176,944
Sector: Agriculture				30,000	0
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				30,000	0
LCII: Buwanga Ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Plant Clinic/Mini Laboratory constructed at District HQs	District HQs	Conditional transfers to Production and Marketing	Being Procured	30,000	0
Sector: Works and Transport				195,584	104,182
<i>LG Function: District, Urban and Community Access Roads</i>				<i>195,584</i>	<i>104,182</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	74,702
LCII: Buwanga Ward				85,584	53,042
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of 3.7kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	27,531	25,560
Routine maintenance of 30.9kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	58,053	27,483
				(Maintenance ongoing)	
LCII: Walwanda Ward				20,000	21,660
Item: 263312 Conditional transfers for Road Maintenance					
Operation of Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	20,000	21,660
Output: District Roads Maintenance (URF)				90,000	29,480
LCII: Buwanga Ward				60,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 6kms of Namunyolo-Kitaka-Kuube Road	Namunyolo-Kitaka-Kuube	Other Transfers from Central Government	N/A	60,000	0
LCII: Walwanda Ward				30,000	29,480
Item: 263312 Conditional transfers for Road Maintenance					
Culvert Installation along 481m		Other Transfers from Central Government	N/A	30,000	29,480
Sector: Education				74,532	54,903
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,216</i>	<i>21,150</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,800	2,800
LCII: Buwanga Ward				2,800	2,800
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 590 Buvuma District**2014/15 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>		350,873	176,944
Payment for Preparation of Bills of Quantities (BOQs) for SFG projects FY 2011/12	Buvuma District	Conditional Grant to SFG	Not Started	2,800	2,800
Output: Classroom construction and rehabilitation				14,019	13,403
LCII: Buwanga Ward				14,019	13,403
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	Works Underway	14,019	13,403
Output: Provision of furniture to primary schools				6,800	0
LCII: Not Specified				6,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Repair of damaged metallic school desks	All UPE Schools	Conditional Grant to SFG	Being Procured	6,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,597	4,948
LCII: Buwanga Ward				3,531	2,648
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	3,531	2,648
LCII: Walwanda Ward				3,066	2,300
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	3,066	2,300
LG Function: Secondary Education				44,316	33,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,316	33,753
LCII: Buwanga Ward				42,316	32,253
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	42,316	32,253
LCII: Walwanda Ward				2,000	1,500
Item: 263319 Conditional transfers for Secondary Schools					
ST. Peters SS Buvuma		Conditional Grant to Secondary Education	N/A	2,000	1,500
Sector: Health				13,800	7,500
LG Function: Primary Healthcare				13,800	7,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	0

Vote: 590 Buvuma District**2014/15 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>		350,873	176,944
LCII: Buwanga Ward				3,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of the District Speed Boat	DHO's Office	Conditional Grant to PHC - development	Works Underway	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Buwanga Ward				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the Health Department (HQs)	DHO's Office	Conditional Grant to PHC - development	Being Procured	800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	7,500
LCII: Buwanga Ward				10,000	7,500
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	10,000	7,500
Sector: Water and Environment				9,871	7,358
LG Function: Rural Water Supply and Sanitation				9,871	7,358
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,871	7,358
LCII: Buwanga Ward				9,871	7,358
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Works Underway	7,372	7,358
Payment of Retention for Construction of a 4 Stance Public Latrine at the District Resource Centre		LGMSD (Former LGDP)	Completed	2,499	0
Sector: Public Sector Management				26,086	3,000
LG Function: District and Urban Administration				11,586	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,286	3,000
LCII: Not Specified				5,286	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of Administration Block	District HQs	District Unconditional Grant - Non Wage	Works Underway	5,286	3,000
Output: Office and IT Equipment (including Software)				4,300	0
LCII: Not Specified				4,300	0
Item: 231005 Machinery and equipment					

Vote: 590 Buvuma District**2014/15 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>		350,873	176,944
Procurement of 1 Office Printer, Lawnmower and Digital Camera	Buvuma District HQs	District Unconditional Grant - Non Wage	Being Procured	4,300	0
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Procurement of 1 Lawnmower	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					
Procuring 1 Laptop computer for Assistant Clerk to Council	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 50 Council Chairs	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
LG Function: Local Government Planning Services				9,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,500	0
LCII: Buwanga Ward				9,500	0
Item: 231004 Transport equipment					
Procurement of Motorcycle for Population/Statistics Office	Population/Statistics Office	District Unconditional Grant - Non Wage	Being Procured	9,500	0
Sector: Accountability				1,000	0
LG Function: Financial Management and Accountability(LG)				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Buwanga Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 3 tables and 3 chairs for finance staff	District Headquarters	District Unconditional Grant - Non Wage	Being Procured	1,000	0

Vote: 590 Buvuma District**2014/15 Quarter 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>		189,629	176,718
Sector: Works and Transport				94,941	96,201
LG Function: District, Urban and Community Access Roads				94,941	96,201
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	10,463
LCII: Bweema Parish				8,941	10,463
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	10,463
Output: District Roads Maintenance (URF)				86,000	85,739
LCII: Buziri Parish				86,000	85,739
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 7.5kms of Namatale-Kansansa-Kyanja-Kazilu Road	Namatale-Kansansa-Kyanja-Kazilu	Other Transfers from Central Government	N/A	86,000	85,739
Sector: Education				48,017	44,471
LG Function: Pre-Primary and Primary Education				48,017	44,471
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,700	41,983
LCII: Buziri Parish				44,700	41,983
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 2 classroom block at Namatale P/S	Namatale P/S	Conditional Grant to SFG	Works Underway	44,700	41,983
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,317	2,488
LCII: Buziri Parish				3,317	2,488
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	3,317	2,488
Sector: Health				35,070	36,045
LG Function: Primary Healthcare				35,070	36,045
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,000	5,000
LCII: Buziri Parish				5,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Namatale H/C II OPD, store and seats	Namatale H/C II OPD	Conditional Grant to PHC - development	Being Procured	5,000	5,000
			(for immunisation)		
Output: Staff houses construction and rehabilitation				24,470	26,461
LCII: Buziri Parish				24,470	26,461
Item: 231002 Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2014/15 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>		189,629	176,718
Completion of Namatale H/C II Staff House		LGMSD (Former LGDP)	Completed	24,470	26,461
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	4,584
LCII: Buziri Parish				1,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Bweema Parish				2,400	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,256
LCII: Lwajje Parish				1,600	1,128
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,128
Sector: Water and Environment				11,601	0
LG Function: Rural Water Supply and Sanitation				11,601	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,601	0
LCII: Buziri Parish				11,601	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public Latrine at Namatale H/C II		Conditional transfer for Rural Water	Being Procured	11,601	0

Vote: 590 Buvuma District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwajje Sub-county		<i>LCIV: Buvuma</i>		11,683	9,575
Sector: Health				11,683	9,575
LG Function: Primary Healthcare				11,683	9,575
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,683	9,575
LCII: Ddembe Parish				11,683	9,575
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Lwajje		LGMSD (Former	Completed	11,683	9,575
H/C II OPD		LGDP)			

Vote: 590 Buvuma District**2014/15 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>		198,526	175,980
Sector: Works and Transport				99,467	100,961
LG Function: District, Urban and Community Access Roads				99,467	100,961
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	17,097
LCII: Buwanga Parish				15,467	17,097
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	17,097
Output: District Roads Maintenance (URF)				84,000	83,865
LCII: Buwanga Parish				84,000	83,865
Item: 263312 Conditional transfers for Road Maintenance					
Widening and shaping 8kms of Lukale-Musoma Road	Lukale-Musoma	Other Transfers from Central Government	N/A	84,000	83,865
Sector: Education				3,510	2,632
LG Function: Pre-Primary and Primary Education				3,510	2,632
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,510	2,632
LCII: Lufu Parish				3,510	2,632
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	3,510	2,632
Sector: Health				53,419	33,455
LG Function: Primary Healthcare				53,419	33,455
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				44,772	26,969
LCII: Namit/Lubya Parish				44,772	26,969
Item: 231001 Non Residential buildings (Depreciation)					
Phase III construction to completion of Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	Works Underway	44,772	26,969
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,286
LCII: Namit/Lubya Parish				7,047	5,286
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	5,286
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,200
LCII: Namiti/Lubya Parish				1,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,200

Vote: 590 Buvuma District**2014/15 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>		198,526	175,980
Sector: Water and Environment				31,495	35,932
LG Function: Rural Water Supply and Sanitation				31,495	35,932
<i>Capital Purchases</i>					
Output: Other Capital				8,695	8,432
LCII: Magyo Parish				8,695	8,432
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	Completed	8,695	8,432
			(Water Testing done)		
Output: Borehole drilling and rehabilitation				22,800	27,500
LCII: Busamuzi Parish				22,800	27,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	Completed	22,800	27,500
			(Rehabilitation done)		
Sector: Public Sector Management				10,636	3,000
LG Function: Local Government Planning Services				10,636	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,636	3,000
LCII: Namit/Lubya Parish				10,636	3,000
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding District LGMSD Projects for FY 2014/15	Lubya Island, Namatale/Bweema S/c, District HQs Project	District Unconditional Grant - Non Wage	N/A	10,636	3,000

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

Vote: 590 Buvuma District**2014/15 Quarter 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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