

Vote: 590 Buvuma District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buvuma District

Date: 14/10/2014

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	268,044	186,379	70%
2a. Discretionary Government Transfers	1,681,257	1,756,958	105%
2b. Conditional Government Transfers	3,148,416	2,966,440	94%
2c. Other Government Transfers	762,782	733,698	96%
3. Local Development Grant	342,292	342,292	100%
4. Donor Funding	378,700	308,358	81%
Total Revenues	6,581,491	6,294,125	96%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,539,156	1,608,041	1,607,952	104%	104%	100%
2 Finance	131,462	158,485	158,485	121%	121%	100%
3 Statutory Bodies	317,489	311,945	311,916	98%	98%	100%
4 Production and Marketing	965,426	879,770	879,759	91%	91%	100%
5 Health	1,489,838	1,223,573	1,205,383	82%	81%	99%
6 Education	904,620	905,147	903,658	100%	100%	100%
7a Roads and Engineering	540,626	517,390	517,390	96%	96%	100%
7b Water	433,947	435,718	409,447	100%	94%	94%
8 Natural Resources	20,809	10,404	10,404	50%	50%	100%
9 Community Based Services	153,116	128,991	128,981	84%	84%	100%
10 Planning	70,073	54,996	54,774	78%	78%	100%
11 Internal Audit	14,927	12,245	12,245	82%	82%	100%
Grand Total	6,581,491	6,246,705	6,200,394	95%	94%	99%
Wage Rec't:	2,429,991	2,327,273	2,327,184	96%	96%	100%
Non Wage Rec't:	2,132,535	2,050,715	2,043,985	96%	96%	100%
Domestic Dev't	1,640,264	1,605,117	1,576,799	98%	96%	98%
Donor Dev't	378,700	263,600	252,426	70%	67%	96%

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

In cumulative terms, the District received a total of Ushs.6.29bn out of the approved budget of Ushs.6.58bn translating into 96% budget outturn by end of Q.4. There was significant increase in L/Rev outturn by end of Q.4 posting 70% outturn which Ushs.186.38m out of the Annual L/Rev budget of Ushs.268.04m. This was attributed to improvement in revenue collection through tendering and strengthening the remittance of 35% from the LLGs. By end of Q.4, Discretionary and Conditional Government transfers accounted for 105% and 94% respectively. There was significant progress in service delivery since all the development grants recorded 100% outturn by close of Q.4. The 105% outturn under Discretionary Government transfers was attributed to payment of salary arrears in Q.4. Other transfers from the centre settled at 96% with more funds received under URF and MAAIF towards BBW control in 4LLGs. Upto 81% of donor funds were

Vote: 590 Buvuma District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

received by end of Q.4 with more support coming from MWRP/Waltereed (90%) for control of HIV/AIDS and Systems Strengthening, and UNICEF (159%) for OVC-Mapping and Birth Registration.

Out of the cumulative releases of Ushs.6.25bn, a total of Ushs.6.20bn had been expended representing 99% utilization of receipts by close of Q.4. More so, 94% of the Annual budget had been spent by close of Q.4. The variance in expenditure is attributed to unspent balances of development grants mainly under Water department since the process of approving the designs for Bugaya S/c piped water scheme by TSU5/DWD were at evaluation stage. Other funds were for Health earmarked for payment of salaries for contract staff under MWRP and on Education account-retention for civil works done and bank charges.

Vote: 590 Buvuma District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	268,044	186,379	70%
Forest Revenues	38,999	21,229	54%
Business licences	48,670	30,650	63%
Application Fees (Non-refundable fees)	10,000	10,600	106%
Inspection Fees	15,000	10,503	70%
Local Service Tax	10,000	10,015	100%
Market/Gate Charges	58,791	49,810	85%
Other Fees and Charges	22,500	16,379	73%
Other licences	44,084	15,389	35%
Transfers from other Gov't Units (35%)	20,000	21,804	109%
2a. Discretionary Government Transfers	1,681,257	1,756,958	105%
District Unconditional Grant - Non Wage	366,842	366,842	100%
Hard to reach allowances	370,940	370,941	100%
Transfer of District Unconditional Grant - Wage	769,117	874,708	114%
Urban Unconditional Grant - Non Wage	49,164	49,148	100%
Transfer of Urban Unconditional Grant - Wage	125,194	95,320	76%
2b. Conditional Government Transfers	3,148,416	2,966,440	94%
Conditional Grant to PHC Salaries	743,215	579,754	78%
Conditional transfers to Production and Marketing	91,548	91,548	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200	36,660	91%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	387,626	387,626	100%
Conditional Grant to Women Youth and Disability Grant	6,881	6,880	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Secondary Salaries	95,996	103,993	108%
Conditional Grant to Secondary Education	36,917	36,917	100%
Conditional Grant to Primary Education	40,004	40,004	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	96,465	94%
Conditional Grant to PHC- Non wage	36,932	36,932	100%
Conditional Grant to PHC - development	37,599	37,599	100%
Conditional Grant to PAF monitoring	33,491	33,491	100%
Conditional Grant to NGO Hospitals	14,094	14,092	100%
Conditional Grant to Functional Adult Lit	7,544	7,544	100%
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	32%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	100%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,911	100%
Conditional Grant to Agric. Ext Salaries	31,688	21,382	67%
Conditional Grant for NAADS	523,387	523,387	100%
Conditional Grant to Primary Salaries	416,636	426,369	102%
Conditional transfers to Special Grant for PWDs	14,366	14,366	100%
Construction of Secondary Schools	37,000	37,000	100%
Sanitation and Hygiene	23,000	23,000	100%
NAADS (Districts) - Wage	121,785	121,785	100%
Conditional transfers to DSC Operational Costs	7,755	7,755	100%
Conditional transfers to School Inspection Grant	28,524	28,524	100%

Vote: 590 Buvuma District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	762,782	733,698	96%
MAAIF-BBW		20,168	
Uganda AIDS Commission (UAC)		10,000	
Road Maintenance Grant (Road Fund)	519,714	512,954	99%
Uganda Examinations Board (UNEB)	1,480	1,844	125%
Neglected Tropical Diseases	64,000	0	0%
MGLSD-Youth Entrepreneurship	4,700	4,675	99%
UPPET and UPOLET -National Head counting		1,225	
WHO/MOH-Immunization		88,732	
Vegetable/Palm Oil Development Project	172,888	94,100	54%
3. Local Development Grant	342,292	342,292	100%
LGMSD (Former LGDP)	342,292	342,292	100%
4. Donor Funding	378,700	308,358	81%
UNICEF-OVC Mapping	15,700	24,947	159%
Unspent balances - donor		26,264	
UNICEF	38,000	37,820	100%
Global Fund	25,000	0	0%
PACE	42,000	0	0%
GAVI	48,000	13,152	27%
Waltereed	210,000	188,764	90%
UNICEF-Birth Registration		17,411	
Total Revenues	6,581,491	6,294,125	96%

(i) Cumulative Performance for Locally Raised Revenues

Despite low L/Rev turnover in the previous quarters, by end of Q.4 the District had mobilized a total of Ushs.186.38m against the annual estimate of Ushs.268.04m which translated into 70% outturn. By lowering the cost of L/Rev mobilization through tendering, attracting service providers hence Non-refundable fees and streamlining remittance of 35% from 4LLGs, the overall turnover was above average by close of Q.4

(ii) Cumulative Performance for Central Government Transfers

By end of Q.4, budget performance had significantly improved attributed to the Centre remitting upto 105% of Discretionary transfers and 94% of the Conditional grants. This was attributed to transfer of upto 100% of all the development grants in particular (SFG, PHC-Dev't, LDG, NAADS, PMG, Rural Water). This significantly accelerated service delivery and completeness of projects by end of FY 2013/14. Other government transfers accounted for 96% with continued funding of roads maintenance under URF and support from MAAIF to control Banana Bacterial Wilt (BBW) in 4LLGs

(iii) Cumulative Performance for Donor Funding

Donor support also improved greatly in Q.4 in which Ushs.308.36m was transferred out of the Annual donor budget of Ushs.378.70m hence posting 81% outturn. This outturn is among the highest since 2010 attributed to improvement in implementation and accountability of donor funds especially under MWRP/Waltereed and UNICEF activities.

Vote: 590 Buvuma District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,468,153	1,560,746	106%	367,045	452,985	123%
Conditional Grant to PAF monitoring	5,103	5,102	100%	1,278	1,275	100%
Locally Raised Revenues	33,689	10,857	32%	8,423	2,530	30%
Multi-Sectoral Transfers to LLGs	232,470	203,438	88%	58,119	49,338	85%
District Unconditional Grant - Non Wage	56,834	95,701	168%	14,210	30,951	218%
Transfer of District Unconditional Grant - Wage	769,117	874,708	114%	192,280	244,117	127%
Hard to reach allowances	370,940	370,941	100%	92,735	124,774	135%
<i>Development Revenues</i>	71,003	47,295	67%	17,828	4,265	24%
LGMSD (Former LGDP)	35,252	34,229	97%	8,888	4,265	48%
Multi-Sectoral Transfers to LLGs	3,357	1,546	46%	840	0	0%
District Unconditional Grant - Non Wage	32,394	11,520	36%	8,100	0	0%
Total Revenues	1,539,156	1,608,041	104%	384,873	457,250	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,468,153	1,560,658	106%	367,120	463,191	126%
Wage	894,311	969,939	108%	223,580	266,603	119%
Non Wage	573,842	590,719	103%	143,540	196,588	137%
<i>Development Expenditure</i>	71,003	47,295	67%	17,753	12,208	69%
Domestic Development	71,003	47,295	67%	17,753	12,208	69%
Donor Development	0	0		0	0	
Total Expenditure	1,539,156	1,607,952	104%	384,873	475,399	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		89	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89	0%			

In cumulative terms, the Administration department received a total of Ushs.1.61bn out of the Annual budget of Ushs.1.54bn translating into 104% budget outturn. The increase in funding was a result of payment of salary arrears/Hardship allowances in Q.4 coupled with high administration costs which led to 168% allocation from Non-wage by close of Q.4. Upto 119% which is Ushs.457.25m was received out of the quarterly budget of Ushs.384.87m mainly sourced from Non-wage (218% to clear outstanding debts) and salary arrears/wage - 127% outturn in Q.4

A total of Ushs. 475.39m had been expended out of the quarterly budget of Ushs.384.87m representing 124% utilization of receipts. The increase in expenditure was attributed to payment of arrears in Q.4 and balances from Q.3 expended in Q.4. Overall expenditure by close of Q.4 accounted for 104% which is Ushs.1.61bn out of the annual budget of Ushs.1.54bn

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	8
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	65	72
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of motorcycles purchased	1	0
No. of computers, printers and sets of office furniture purchased	2	2
Function Cost (UShs '000)	1,539,156	1,607,952
Cost of Workplan (UShs '000):	1,539,156	1,607,952

Apart from the planned procurement of a motorcycle for Administration office which was reverted to Speaker's office under Statutory bodies, the performance of the Administration department was above average. The challenge at hand is the high cost of service delivery coupled with unsustainable revenue sources.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,712	154,434	124%	31,178	40,849	131%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	14,608	14,481	99%	3,652	5,870	161%
Multi-Sectoral Transfers to LLGs	65,332	69,122	106%	16,333	19,335	118%
District Unconditional Grant - Non Wage	40,772	66,831	164%	10,193	14,644	144%
<i>Development Revenues</i>	6,750	4,051	60%	1,689	0	0%
Multi-Sectoral Transfers to LLGs	6,750	4,051	60%	1,689	0	0%
Total Revenues	131,462	158,485	121%	32,867	40,849	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,712	154,434	124%	31,178	40,849	131%
Wage	0	0		0	0	
Non Wage	124,712	154,434	124%	31,178	40,849	131%
<i>Development Expenditure</i>	6,750	4,051	60%	1,689	0	0%
Domestic Development	6,750	4,051	60%	1,689	0	0%
Donor Development	0	0		0	0	
Total Expenditure	131,462	158,485	121%	32,867	40,849	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In cumulative terms, the Finance department received Ushs.158.49m out of the Annual budget of Ushs.131.46m representing 121% outturn by close of Q.4. The increase in Q.4 allocation from Non-wage (144%) and L/Rev (161%) was attributed to the necessity to meet the annual L/Rev target despite the high cost of revenue mobilization in the 4LLGs. This led to the 124% outturn which is Ushs.40.85m out of the quarterly budget of Ushs.32.87m

A total of Ushs.40.85m had been expended by end of Q.4 representing 124% utilization of receipts against the quarterly budget of Ushs.32.86m. Overall expenditure totalled up to Ushs.158.49m which is 121% outturn of the annual budget of Ushs.131.46m

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

Bank charges

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	24/07/2014	15-08-2014
Value of LG service tax collection	10500000	10015862
Value of Other Local Revenue Collections	89500000	61369043
Date of Approval of the Annual Workplan to the Council	24/04/2014	24-02-2014
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014	09-04-2014
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30-09-2013
Function Cost (US\$ '000)	131,462	158,485
Cost of Workplan (US\$ '000):	131,462	158,485

With more resources channeled to local revenue mobilization, the turnover against the target from LST and Other Sources had changed by close of Q.4. However, we could not submit the Annual Performance report in the timeline given due to competing activities

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	309,989	310,445	100%	77,501	106,578	138%
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	32%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	6,000	6,000	100%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	7,755	100%	1,941	1,938	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	96,465	94%	25,740	30,666	119%
Conditional transfers to Councillors allowances and Ex	40,200	36,660	91%	10,050	21,360	213%
Locally Raised Revenues	14,292	13,865	97%	3,573	3,846	108%
Multi-Sectoral Transfers to LLGs	42,022	51,060	122%	10,507	15,500	148%
District Unconditional Grant - Non Wage	45,240	63,020	139%	11,310	21,480	190%
<i>Development Revenues</i>	7,500	1,500	20%	1,875	0	0%
Locally Raised Revenues	3,500	1,500	43%	875	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	317,489	311,945	98%	79,376	106,578	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	309,989	310,416	100%	77,501	106,617	138%
Wage	126,360	103,965	82%	31,590	33,666	107%
Non Wage	183,629	206,451	112%	45,911	72,951	159%
<i>Development Expenditure</i>	7,500	1,500	20%	1,875	0	0%
Domestic Development	7,500	1,500	20%	1,875	0	0%
Donor Development	0	0		0	0	
Total Expenditure	317,489	311,916	98%	79,376	106,617	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

By end of Q.4, Statutory bodies had received a cumulative total of Ushs.311.95m out of the Annual budget of Ushs.317.49m translating into 98% budget outturn. Overall Q.4 receipts accounted for 134% attributed to receipt of Exgratia for Political leaders (213%), gratuity (119%) and convening Council and Standing Committee meetings to approve budget for FY 2014/15 at District and LLGs hence the increase in Non-wage/LRevenue allocations (190% and 148%) respectively.

In respect to Q.4 expenditure, a total of Ushs.106.62m was expended including arrears/Exgratia from Q.3 representing 134% utilization of receipts. Overall expenditure by end of Q.4 totalled upto Ushs.311.92m out of the Annual budget of Ushs.317.49m representing 98% absorption receipts.

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	15	23
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	317,489	311,916
Cost of Workplan (US\$ '000):	317,489	311,916

At the close of FY 2013/14, the District Land Board was approved hence the inability to approve land applications and DLB meetings, this scenerio will change in the ensuing FY 2014/15

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	391,687	306,031	78%	97,924	73,510	75%
Conditional Grant to Agric. Ext Salaries	31,688	21,382	67%	7,922	10,711	135%
Conditional transfers to Production and Marketing	41,197	41,197	100%	10,300	10,300	100%
NAADS (Districts) - Wage	121,785	121,785	100%	30,447	30,446	100%
Locally Raised Revenues	3,308	0	0%	827	0	0%
Other Transfers from Central Government	172,888	100,268	58%	43,222	7,053	16%
Multi-Sectoral Transfers to LLGs	10,100	18,900	187%	2,525	15,000	594%
District Unconditional Grant - Non Wage	10,722	2,500	23%	2,682	0	0%
<i>Development Revenues</i>	573,738	573,738	100%	12,587	12,587	100%
Conditional Grant for NAADS	523,387	523,387	100%	0	0	0%
Conditional transfers to Production and Marketing	50,351	50,351	100%	12,587	12,587	100%
Total Revenues	965,426	879,770	91%	110,512	86,097	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,687	306,030	78%	97,915	128,672	131%
Wage	153,473	143,166	93%	38,369	41,157	107%
Non Wage	238,214	162,864	68%	59,546	87,515	147%
<i>Development Expenditure</i>	573,739	573,729	100%	12,597	55,847	443%
Domestic Development	573,739	573,729	100%	12,597	55,847	443%
Donor Development	0	0		0	0	
Total Expenditure	965,426	879,759	91%	110,512	184,519	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11	0%			

By end of Q.4, the Production and Marketing department had received a total of Ushs.879.77m out of the annual budget of Ushs.965.423m translating into 91% budget outturn. Despite no allocations from L/Rev and only 23% from Non-wage, the Centre through MAAIF released funds towards BBW control for District and 4LLGs hence the 594% outturn in Q.4 under multi-sectoral transfers to LLGs. Upto 78% which is Ushs.86.09m out of the quarterly budget of Ushs.110.51m was received by close of Q.4

A total of Ushs.184.52m had been expended out of the quarterly budget of Ushs.110.51m hence posting 167% absorption of receipts. The increase in expenditure was attributed to balances (VODP) accruing from Q.3 expended in Q.4. Overall, 91% of the all receipts i.e Ushs.879.76m were expended out of the annual budget of Ushs.965.43m

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3	10
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	10080	8391
No. of farmer advisory demonstration workshops	324	2179
No. of farmers receiving Agriculture inputs	1010	1589
Function Cost (US\$ '000)	649,671	649,680
Function: 0182 District Production Services		
No. of livestock vaccinated	144600	2385
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	5	4
No. of tsetse traps deployed and maintained	130	130
Function Cost (US\$ '000)	304,234	223,130
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	0
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	3	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	16
No. and name of new tourism sites identified	5	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	11,521	6,950
Cost of Workplan (US\$ '000):	965,426	879,759

In most of the indicators under Production and Marketing, the performance was above average however, the number of animals vaccinated was over estimated and we only managed 1% due to high cost of vaccines. Again the culture of savings (SACCOs) among fishing communities is yet to be appreciated hence the inability to have SACCOs registered coupled with poor management of the savings by the SACCO board members. In respect to NAADS, farmer demonstrations more than doubled upon guidance from the secretariat to scale up demos and supply of agricultural inputs rather than technology promotion.

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	898,010	748,448	83%	224,810	160,808	72%
Conditional Grant to PHC Salaries	743,215	579,754	78%	186,106	126,310	68%
Conditional Grant to PHC- Non wage	36,932	36,932	100%	9,233	9,226	100%
Conditional Grant to NGO Hospitals	14,094	14,092	100%	3,525	3,523	100%
Locally Raised Revenues	3,097	0	0%	775	0	0%
Other Transfers from Central Government	64,000	98,732	154%	16,000	10,000	63%
Multi-Sectoral Transfers to LLGs	28,631	18,438	64%	7,160	11,748	164%
District Unconditional Grant - Non Wage	8,041	500	6%	2,011	0	0%
<i>Development Revenues</i>	591,829	475,125	80%	147,961	132,646	90%
Conditional Grant to PHC - development	37,599	37,599	100%	9,402	5,639	60%
Unspent balances - donor		26,264		0	0	
Donor Funding	363,000	221,636	61%	90,750	92,029	101%
LGMSD (Former LGDP)	74,022	64,524	87%	18,507	13,100	71%
Multi-Sectoral Transfers to LLGs	117,208	125,102	107%	29,302	21,878	75%
Total Revenues	1,489,838	1,223,573	82%	372,770	293,454	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,010	741,808	83%	224,513	154,168	69%
Wage	743,215	579,753	78%	185,807	126,310	68%
Non Wage	154,795	162,055	105%	38,706	27,858	72%
<i>Development Expenditure</i>	591,829	463,575	78%	148,258	201,095	136%
Domestic Development	228,829	226,849	99%	57,208	98,214	172%
Donor Development	363,000	236,726	65%	91,050	102,881	113%
Total Expenditure	1,489,839	1,205,383	81%	372,771	355,263	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,640	1%			
<i>Development Balances</i>		11,550	2%			
Domestic Development		376	0%			
Donor Development		11,174	3%			
Total Unspent Balance (Provide details as an annex)		18,190	1%			

In cumulative terms, the Health department received a total of Ushs.1.22bn out of the Annual budget of Ushs.1.49bn translating into 82% budget outturn by close of Q.4. Despite not receiving any allocation of L/Rev and only 6% from Non-wage, this funding gap was covered by other transfers from the Centre and donor funding which accounted for 154% and 61% respectively. Upto 79% (Ushs.293.45m) of the quarterly budget of Ushs.372.77m was received by end of Q.4.

In regard to expenditure, a total of Ushs.355.64m had been expended out of the quarterly budget of Ushs.372.77m representing 95% utilization of receipts. However, overall expenditure totalled upto Ushs.1.21bn out of the annual budget of Ushs.1.49bn hence posting 81% utilization of receipts. Upto 1% of the receipts which is Ushs.17.82m remained unspent by close of Q.4

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

The balance of Ushs.6,640 on the recurrent A/C had been earmarked for scaling up routine immunization in 1st Qtr. The balance of Ushs.11.17m on the donor account was meant for July-Sept Salaries of H/Workers contracted under MWRP (Waltereed Project)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2250	3342
Number of inpatients that visited the NGO Basic health facilities	0	26
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	638
Number of trained health workers in health centers	80	59
No.of trained health related training sessions held.	70	45
Number of outpatients that visited the Govt. health facilities.	93000	58541
Number of inpatients that visited the Govt. health facilities.	1500	1090
No. and proportion of deliveries conducted in the Govt. health facilities	580	630
%age of approved posts filled with qualified health workers	80	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	15
No. of children immunized with Pentavalent vaccine	5500	4692
No of healthcentres rehabilitated	2	2
No of healthcentres rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	1,489,839	1,205,383
Cost of Workplan (US\$ '000):	1,489,839	1,205,383

Despite improvement in regard to Health indicators, the OPD attendances are slightly above average attributed to stockouts of essential drugs and high cost of accessing health facilities in Islands. The functionality of VHTs is still an issue due to ill motivation and inadequate logistical support (bicycles,gloves, gumboots,lifejackets). Due to increase in cost of the Patients shelter at Buwooya H/C II, procurement of dental equipment was rolled over to FY 2013/14

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,778	646,825	100%	161,576	136,543	85%
Conditional Grant to Primary Salaries	416,636	426,369	102%	104,159	101,966	98%
Conditional Grant to Secondary Salaries	95,996	103,993	108%	23,999	24,272	101%
Conditional Grant to Primary Education	40,004	40,004	100%	10,001	0	0%
Conditional Grant to Secondary Education	36,917	36,917	100%	9,230	0	0%
Conditional transfers to School Inspection Grant	28,524	28,524	100%	7,131	7,131	100%
Locally Raised Revenues	3,716	0	0%	929	0	0%
Other Transfers from Central Government	1,480	3,069	207%	0	1,225	
Multi-Sectoral Transfers to LLGs	14,573	2,500	17%	3,644	1,000	27%
District Unconditional Grant - Non Wage	9,932	5,449	55%	2,483	949	38%
<i>Development Revenues</i>	256,842	258,322	101%	64,212	41,125	64%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Multi-Sectoral Transfers to LLGs	9,190	10,670	116%	2,299	3,977	173%
Total Revenues	904,620	905,147	100%	225,788	177,668	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,778	646,775	100%	161,949	136,494	84%
Wage	512,632	530,361	103%	128,158	126,238	99%
Non Wage	135,146	116,414	86%	33,791	10,256	30%
<i>Development Expenditure</i>	256,842	256,883	100%	63,839	100,781	158%
Domestic Development	256,842	256,883	100%	63,839	100,781	158%
Donor Development	0	0		0	0	
Total Expenditure	904,620	903,658	100%	225,788	237,275	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		1,439	1%			
Domestic Development		1,439	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,489	0%			

By close of Q.4, the overall budget outturn for the Education Department accounted for 100% which is Ushs.905.15m out of the annual budget of Ushs.904.62m. Despite the department not receiving any allocation from L/Rev and only 55% from Non-wage, there were other transfers from the Centre (Verification of students) which covered the funding gap. A total of Ushs.177.67m was received out of the quarterly budget of Ushs.225.79m translating into 79% outturn.

In Q.4, a total of Ushs.237.29m was expended out of the quarterly budget of Ushs.225.79m representing 105%. The increase in quarterly expenditure was attributed to Q.3 balances for contractors expended in Q.4. Overall, 100% of all the receipts (Ushs.903.66m) were expended out of the Annual budget of Ushs.904.62m hence leaving a balance of Ushs.1.49m on the development account

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

As retention for works done during the FY 2013/14 and 6% WHT deductions for URA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	96	92
No. of qualified primary teachers	96	93
No. of textbooks distributed	250	705
No. of pupils enrolled in UPE	6030	6124
No. of student drop-outs	300	703
No. of Students passing in grade one	20	14
No. of pupils sitting PLE	430	440
No. of primary schools receiving furniture	130	130
Function Cost (US\$ '000)	700,677	698,842
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	10
No. of students passing O level	60	70
No. of students sitting O level	100	70
No. of students enrolled in USE	350	399
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	169,913	178,909
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	34
No. of secondary schools inspected in quarter	4	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	33,230	25,907
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	800	0
Cost of Workplan (US\$ '000):	904,620	903,658

Overall performance of the education department indicators was above average in respect to more textbooks sent by MoES, a slight increase in UPE/USE enrollment attributed to improved inspection, School infrastructure and mentoring of SMCs. However, the lowest mark was registered under drop-out rates (703) attributed to shifting of parents to other districts after selling their land to BIDCO/VODP and others drop out to find livelihood on mukene selling and upland rice growing influenced by parents

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	534,626	515,400	96%	133,664	128,995	97%
Locally Raised Revenues	631	0	0%	160	0	0%
Other Transfers from Central Government	519,714	512,954	99%	129,930	128,995	99%
Multi-Sectoral Transfers to LLGs	11,450	1,170	10%	2,864	0	0%
District Unconditional Grant - Non Wage	2,831	1,276	45%	710	0	0%
<i>Development Revenues</i>	6,000	1,990	33%	1,800	0	0%
Locally Raised Revenues	2,000	0	0%	800	0	0%
District Unconditional Grant - Non Wage	4,000	1,990	50%	1,000	0	0%
Total Revenues	540,626	517,390	96%	135,464	128,995	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	534,626	515,400	96%	133,964	129,001	96%
Wage	0	0		0	0	
Non Wage	534,626	515,400	96%	133,964	129,001	96%
<i>Development Expenditure</i>	6,000	1,990	33%	1,500	0	0%
Domestic Development	6,000	1,990	33%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	540,626	517,390	96%	135,464	129,001	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

DD

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

DD

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	4	27
Length in Km of Urban unpaved roads routinely maintained	22	30
Length in Km of Urban unpaved roads periodically maintained	6	6
Length in Km of District roads routinely maintained	93	93
Length in Km of District roads periodically maintained	31	31
Function Cost (UShs '000)	531,164	513,960
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	9,462	3,430
Cost of Workplan (UShs '000):	540,626	517,390

DD

Vote: 590 Buvuma District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	24,971	23,000	92%	6,245	5,750	92%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	548	0	0%	137	0	0%
District Unconditional Grant - Non Wage	1,423	0	0%	358	0	0%
<i>Development Revenues</i>	408,976	412,718	101%	102,247	58,144	57%
Conditional transfer for Rural Water	387,626	387,626	100%	96,908	58,144	60%
LGMSD (Former LGDP)	21,350	25,092	118%	5,339	0	0%
Total Revenues	433,947	435,718	100%	108,492	63,894	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	24,971	23,000	92%	6,242	5,750	92%
Wage	0	0		0	0	
Non Wage	24,971	23,000	92%	6,242	5,750	92%
<i>Development Expenditure</i>	408,976	386,447	94%	102,250	192,038	188%
Domestic Development	408,976	386,447	94%	102,250	192,038	188%
Donor Development	0	0		0	0	
Total Expenditure	433,947	409,447	94%	108,492	197,788	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,271	6%			
Domestic Development		26,271	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,271	6%			

Overall budget outturn accounted for 100% which is Ushs.435.72m out of the annual budget of Ushs.433.95m. Despite the department not receiving any allocation from L/Rev and Non-wage, the Centre remitted 100% of the Rural Water Grant. By close of Q.4, a total of Ushs.63.89m was received out of the quarterly budget of Ushs.108.49m translating into 59% outturn.

In Q.4, a total of Ushs.197.79m was expended out of the quarterly budget of Ushs.108.49m representing 182%. The increase in quarterly expenditure was attributed to Q.3 balances expended in Q.4. Overall, 94% of all the receipts (Ushs.409.45m) were expended out of the Annual budget of Ushs.433.95m leaving a balance of Ushs.26.27m

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

The designs had not been approved by MoWE for construction of a piped water scheme at Mubaale Landing Site-Bugaya S/c hence the balance of Ushs.26.27m

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	18
% of rural water point sources functional (Gravity Flow Scheme)	95	97
% of rural water point sources functional (Shallow Wells)	95	85
No. of water and Sanitation promotional events undertaken	18	15
No. of water user committees formed.	26	19
No. Of Water User Committee members trained	37	110
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	2	2
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	7	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	433,947	409,447
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	433,947	409,447

Overall most of the performance indicators of the water department were above average attributed to improved supervision and early procurement of service providers.

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,409	10,404	54%	4,856	3,446	71%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (5,184	5,184	100%	1,296	1,296	100%
Locally Raised Revenues	3,563	0	0%	893	0	0%
Multi-Sectoral Transfers to LLGs	4,370	1,220	28%	1,094	650	59%
District Unconditional Grant - Non Wage	4,292	2,000	47%	1,073	1,000	93%
<i>Development Revenues</i>	1,400	0	0%	350	0	0%
District Unconditional Grant - Non Wage	1,400	0	0%	350	0	0%
Total Revenues	20,809	10,404	50%	5,206	3,446	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,409	10,404	54%	4,856	3,446	71%
Wage	0	0		0	0	
Non Wage	19,409	10,404	54%	4,856	3,446	71%
<i>Development Expenditure</i>	1,400	0	0%	350	0	0%
Domestic Development	1,400	0	0%	350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	20,809	10,404	50%	5,206	3,446	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In cumulative terms, the department received Ushs.10.40m out of the Annual budget of Ushs.20.81m representing a paltry 50% outturn by close of Q.4. Only 47% of the annual Non-wage allocation and 0% were received hence the low cumulative revenue turnover. Only 66% of the quarterly was received in Q.4

A total of Ushs.3.45m had been expended by end of Q.4 representing 66% utilization of receipts. Overall expenditure stood at 50% which is Ushs.10.40m out of the annual budget of Ushs.20.81m

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

None

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	1
Number of people (Men and Women) participating in tree planting days		123
No. of Agro forestry Demonstrations	20	16
No. of community members trained (Men and Women) in forestry management	500	488
No. of monitoring and compliance surveys/inspections undertaken	48	52
No. of Wetland Action Plans and regulations developed	6	2
No. of community women and men trained in ENR monitoring	500	395
No. of monitoring and compliance surveys undertaken	10	6
Function Cost (US\$ '000)	20,809	10,404
Cost of Workplan (US\$ '000):	20,809	10,404

The weak performance was essentially as a result of low revenue receipts allocated to the department during the FY hence the 1ha of trees planted out of the targeted 10ha, and only 2 Wetland Action Plans developed out of the planned 6

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,123	53,219	69%	19,289	16,396	85%
Conditional Grant to Functional Adult Lit	7,544	7,544	100%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,911	1,911	100%	480	477	99%
Conditional Grant to Women Youth and Disability Gr	6,881	6,880	100%	1,721	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	14,366	100%	3,593	3,590	100%
Locally Raised Revenues	3,837	930	24%	960	0	0%
Other Transfers from Central Government	4,700	4,675	99%	1,175	0	0%
Multi-Sectoral Transfers to LLGs	27,922	14,513	52%	6,982	8,723	125%
District Unconditional Grant - Non Wage	9,962	2,400	24%	2,492	0	0%
<i>Development Revenues</i>	75,993	75,772	100%	18,999	7,903	42%
Donor Funding	15,700	15,700	100%	3,925	0	0%
Multi-Sectoral Transfers to LLGs	60,293	60,072	100%	15,074	7,903	52%
Total Revenues	153,116	128,991	84%	38,288	24,299	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,123	53,209	69%	19,289	26,183	136%
Wage	0	0		0	0	
Non Wage	77,123	53,209	69%	19,289	26,183	136%
<i>Development Expenditure</i>	75,993	75,772	100%	18,999	24,018	126%
Domestic Development	60,293	60,072	100%	15,080	24,018	159%
Donor Development	15,700	15,700	100%	3,919	0	0%
Total Expenditure	153,116	128,981	84%	38,288	50,201	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10	0%			

Out of the Annual budget of Ushs.153.12m, the Community Based Services department had cumulatively received a total of Ushs.122.15m hence posting 80% turnover by close of Q.4. However, the allocations towards CBS from L/Rev and Non-wage remained below average (only 24%) a scenerio attributed to low L/R turnover and high administrative costs. Only 46% which Ushs. 17.45m of the 4th Quarter budget of Ushs.38.29m was received.

In Q.4, there was increase in expenditure attributed to balances on the CDD account from Q.3. Therefore, Ushs.43.36m was expended out of the quarterly budget of Ushs.38.29m representing 113% absorption of reciepts. Overall, Ushs.122.14m was expended out of the Annual CBS budget of Ushs.153.12m representing 80% utilization of receipts.

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	685	557
No. of Youth councils supported	5	5
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	5	5
Function Cost (US\$ '000)	153,116	128,981
Cost of Workplan (US\$ '000):	153,116	128,981

Through counselling the parents/children and working with religious leaders we managed to resettle all the abused children back to their homesteads. The inability to enroll and retain all the targeted FAL learners was attributed to low motivation of the Instructors and competing family chores from the adult learners. Due to low L/Rev and Non-wage allocations we could not procure the assistive aids for the elderly and disabled.

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,140	36,790	72%	12,788	8,562	67%
Conditional Grant to PAF monitoring	13,388	13,389	100%	3,347	3,347	100%
Locally Raised Revenues	10,470	3,085	29%	2,619	455	17%
Multi-Sectoral Transfers to LLGs	3,484	1,000	29%	871	0	0%
District Unconditional Grant - Non Wage	23,798	19,316	81%	5,951	4,760	80%
<i>Development Revenues</i>	18,933	18,206	96%	4,737	221	5%
LGMSD (Former LGDP)	16,830	18,206	108%	4,209	221	5%
District Unconditional Grant - Non Wage	2,103	0	0%	528	0	0%
Total Revenues	70,073	54,996	78%	17,525	8,783	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,140	36,790	72%	12,785	8,615	67%
Wage	0	0		0	0	
Non Wage	51,140	36,790	72%	12,785	8,615	67%
<i>Development Expenditure</i>	18,933	17,984	95%	4,740	0	0%
Domestic Development	18,933	17,984	95%	4,740	0	0%
Donor Development	0	0		0	0	
Total Expenditure	70,073	54,774	78%	17,525	8,615	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		222	1%			
Domestic Development		222	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222	0%			

Cummulatively, the Planning Department received a total of Ushs.54.99m out of the annual budgetary allocation of Ushs.70.07m representing 78% outturn. Only 29% of the Local Revenue allocation was received attributed to decline in L/R turnover. Of the 4th quarter allocation of Ushs.17.53m, only Ushs.8.78m was received hence posting a paltry 50% outturn by end of Q.4

The quarterly receipts of Ushs.8.62m had been expended by close of Q.4 and overall, Ushs.54.77m out of the Annual budget of Ushs.70.07m had been expended hence posting 78% utilization of receipts. A balance of Ushs.0.22m was left on the development account

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	70,073	54,774

Vote: 590 Buvuma District**2013/14 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	70,073	54,774

- 1 Staff (Statistician) was recruited in June 2014 hence bringing the number of Qualified Staff in the Unit to 3. We expect improvement in our statistical abstracts.

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,927	12,245	82%	3,734	2,470	66%
Conditional Grant to PAF monitoring	3,000	3,000	100%	750	750	100%
Locally Raised Revenues	2,741	300	11%	686	0	0%
Multi-Sectoral Transfers to LLGs	2,070	855	41%	519	0	0%
District Unconditional Grant - Non Wage	7,116	8,090	114%	1,779	1,720	97%
Total Revenues	14,927	12,245	82%	3,734	2,470	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,927	12,245	82%	3,734	2,470	66%
Wage	0	0		0	0	
Non Wage	14,927	12,245	82%	3,734	2,470	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,927	12,245	82%	3,734	2,470	66%
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%			

By close of FY 2013/14, overall the Internal Audit department had received a total of Ushs.12.25m out of the Annual budget of Ushs.14.93m translating into 82% outturn. The less than 100% outturn was attributed to low revenue turnover and hence only 11% was allocated despite 114% receipts from Non-Wage. Overall 66% of the 4th quarter budget was received.

In terms of expenditure, all the quarterly receipts amounting to Ushs. 2.47m were expended representing 66%. Cumulative expenditure was Ushs.12.24m out of the Annual budget of Ushs.14.93m hence posting 82% absorption of receipts.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15-10-2013	15-07-2014
<i>Function Cost (UShs '000)</i>	14,927	12,245
Cost of Workplan (UShs '000):	14,927	12,245

All the 4 quarterly Internal Audit reports were compiled and submitted to the relevant offices

Vote: 590 Buvuma District**2013/14 Quarter 4****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>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-1 procurement advert for pre-qualification 2014/2015 run in the print media in Financial Year 2013-2014. -Allowances paid to CAO. -Incapacity, funeral costs and death benefits paid. -Computer and other IT services procured and maintained -We	Operational expenses for Q.4 of the Administration Office cleared i.e.(procurement of small office equipment, maintenance and servicing of the computers, guard and security services, submission of new names for consideration on the DLB, printer cartridges
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Small Office Equipment</i>		535
<i>Bank Charges and other Bank related costs</i>		196
<i>Subscriptions</i>		0
<i>Rent - Produced Assets to private entities</i>		3,000
<i>Guard and Security services</i>		1,100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,380
<i>Maintenance - Vehicles</i>		4,000
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	14,039	15,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,039	15,440
Output: Human Resource Management		

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salaries to 361 civil servants in Buvuma paid for 3 months -Hard to reach allowances paid to staff in the 4LLGs for 3 months -1 Staff appointed on temporary basis staff paid in F/Y 2013/2014 -Printing ,stationery ,photocopy and binding paid for	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and traditional staff HRO facilitated to seek technical advise from MoPS on Salary decentralization payment modalities Salaries and hard to reach allowances of traditiona
General Staff Salaries		244,028
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		124,774
Printing, Stationery, Photocopying and Binding		400
Travel Inland		880
Wage Rec't:	192,280	244,028
Non Wage Rec't:	94,605	126,054
Domestic Dev't:		
Donor Dev't:		
Total	286,885	370,082
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)
No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building session implemented as per CBG Workplan FY 2013/14)	2 (2 CBG sessions undertaken in 4th Quarter (Mentoring District and Sub-county Technical Staff in cross-cutting issues, orientation and induction of Newly recruited District employees), CBNA completed, Draft Clients Charter presented to DEC)
Non Standard Outputs:		N/A
Workshops and Seminars		12,208
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,813	12,208
Donor Dev't:		
Total	8,813	12,208
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	72 (72% of established posts filled at District and at the 5LLGs Levels)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- 2 LLGs monitored and supervised on implementation of decentralized services	1 meeting held at Busamuzi Sub-county to sensitize environmental committees in regard to the unprecedented clearing of forests and encroachment on LFRs
<i>Travel Inland</i>		1,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	1,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	1,296
Output: Public Information Dissemination		
Non Standard Outputs:	-5public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken) -1 Officer facilitated while on official duties -Books and periodicals for the	3 Public notices on Q.4 releases, implementation of Annual Workplan displayed at the District HQs
<i>Advertising and Public Relations</i>		70
<i>Books, Periodicals and Newspapers</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	896	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	896	70
Output: Office Support services		
Non Standard Outputs:	-1 staff facilitated to perform official duties for 3 months.	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	409	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	409	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 Monitoring visit conducted in one of the 4LLGs and 1 T/C)	1 (1 monitoring exercises conducted in the Sub-counties of Bweema, Bugaya Nairambi on implementation of government programmes and

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	1 (1 Quarterly monitoring report generated and disseminated to stakeholders)	functionality of Committees (STPC, Council and Executive), implementation of CDD group projects in the 5LLGs) 1 (1 report generated from monitoring of government programmes in the 3LLGs of Bugaya, Bweema and Nairambi)
Non Standard Outputs:	1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments
Travel Inland		3,846
Wage Rec't:		
Non Wage Rec't:	750	3,846
Domestic Dev't:		
Donor Dev't:		
Total	750	3,846
Output: Records Management		
Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarter for 3 months -Allowances/perdiem paid and fuel procured	Assorted stationery procured for central registry at District Headquarter
Printing, Stationery, Photocopying and Binding		180
Travel Inland		360
Wage Rec't:		
Non Wage Rec't:	769	540
Domestic Dev't:		
Donor Dev't:		
Total	769	540
Output: Procurement Services		
Non Standard Outputs:	-1 quarterly report submitted to PPDA (micro procurements and contracts awarded) -3 Evaluation committee meetings convened at District -Assorted stationery procured for PDU	Officer facilitated to submit 3rd Quarter Procurement Report to PPDA and pick letters from Auditor General's office
Computer Supplies and IT Services		1,172
Printing, Stationery, Photocopying and Binding		2,270
Travel Inland		855
Wage Rec't:		
Non Wage Rec't:	2,375	4,297

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,375	4,297
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	(Motorcycle engraved and outstanding balances cleared)	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Laptops engraved and outstanding balances cleared)	0 (N/A)
Non Standard Outputs:		
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,189	0
<i>Donor Dev't:</i>		0
Total	1,189	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Items engraved and any outstanding balances cleared	
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,161	0
<i>Donor Dev't:</i>		0
Total	1,161	0

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	24-07-2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	15-08-2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)
Non Standard Outputs:	Financial record books/stationery procured for use by the District and the 5 LLGs	Financial record books/stationery procured for use by the District and the 5 LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	175 litres of fuel procured for the operations of the finance departm	198 litres of fuel procured for the operations of the finance departm
Printing, Stationery, Photocopying and Binding		504
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel Inland		1,850
Fuel, Lubricants and Oils		1,910
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,270	4,264
Domestic Dev't:		
Donor Dev't:		
Total	5,270	4,264

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (LST staff lists updated)	3920862 (LST staff lists updated)
Value of Other Local Revenue Collections	29662500 (Ushs. 29,662,500 raised from Locally generated revenue sources by the District)	40100043 (Ushs. 40,100,043= raised from other Locally generated revenue sources (mainly from non-refundable fees for pre-qualification of service providers FY 2014/15)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Distri	Revenue task team facilitated to mobilize fisheries revenue, monitor performance of tendered markets, 35% remittances from 4LLGs (Nairambi, Bugaya, Busamuzi, and Bweema to meet the set LR targets for FY 2013/14
Workshops and Seminars		0
Computer Supplies and IT Services		1,300
Printing, Stationery, Photocopying and Binding		1,861
Travel Inland		2,237

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	5,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	5,398
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (FY 2014/15 Budget laid before Council at the District Headquarters, Buvuma)	09-04-2014 (FY 2014/15 Budget Estimates laid before Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	24-02-2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)
Non Standard Outputs:	Budgeting data collected from all revenue sources in preparation of the District Budget for FY 2014/15 1 Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministries	District team facilitated to attend a workshop in Masaka on Payroll Decentralization and payment of Salaries FY 2013/14 revised in regard to revenue shortfalls and supplementary receipts 3rd Quarter Budget performance report formulated and submitted
<i>Workshops and Seminars</i>		1,040
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,866	5,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,866	5,040
Output: LG Expenditure mangement Services		
Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally generated revenues	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally generated revenues
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	800
Output: LG Accounting Services		

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Date for submitting annual LG final accounts to Auditor General	(Accounts data collected and analysed)	30-09-2013 (Accounts data collected and analysed)
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders District Assets Register and register of facilities updated on quarterly basis	Support supervision conducted in the 4LLGs on the financial management in regard to accountability for Govt. Programmes Operational expenses (photocopying) on submitting Audit Querries to OAG and Final Accounts cleared 4LLGs mentored on preparatio
Computer Supplies and IT Services		110
Printing, Stationery, Photocopying and Binding		1,310
Bank Charges and other Bank related costs		0
Travel Inland		1,929
Wage Rec't:		
Non Wage Rec't:	2,450	3,349
Domestic Dev't:		
Donor Dev't:		
Total	2,450	3,349

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

Non Standard Outputs:	Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14 1 council meeting held at Buvuma District Council Hall, FY 2013-14 Councillors emolments paid for 2 Council meetings held at District HQs Assorted stationery, fuel and lubricants, special	Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14 2 Council meetings held at Buvuma District Council Hall to lay and approve the Budget Estimates for FY 2013/14 Councillors emolments paid for 2 Council meetings held at District HQs 1,369
Allowances		29,803
Workshops and Seminars		240
Special Meals and Drinks		930
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		1,666
Bank Charges and other Bank related costs		127

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Subscriptions</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		30,666
<i>Travel Inland</i>		8,250
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,740	30,666
<i>Non Wage Rec't:</i>	19,915	41,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,655	72,032

Output: LG procurement management services

Non Standard Outputs:	Pre-qualification of Service providers/contractors for FY 2014-15 done	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14
	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14	2 Evaluation Committee meetings held at the District HQs
	2 Evaluation Committee meetings held at t	Contracts Information displayed at District Headquarters
<i>Allowances</i>		390
<i>Special Meals and Drinks</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,593	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,593	640

Output: LG staff recruitment services

Non Standard Outputs:	Disciplinary cases presented by the rewards and sanctions committee addressed	2 DSC meetings convened to confirm traditional staff and health workers, Shortlisting and conducting interviews for the new Staff
	DSC Chairperson's Salary for 12 months paid	DSC Chairperson's Salary for 3 months paid (April-June 2014)
	Retainer for 4 DSC members paid	
<i>Allowances</i>		5,150
<i>Special Meals and Drinks</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>DSC Chair's Salaries</i>		3,000
<i>Travel Inland</i>		250

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	3,000
<i>Non Wage Rec't:</i>	2,427	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,277	9,100
Output: LG Land management services		
No. of Land board meetings	1 (1 District Land Board Meeting held at the District HQs)	0 (None convened in Q.4)
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None cleared in Q.4)
Non Standard Outputs:	2 monitoring visits undertaken to verify land applications. 4 DLB Committee meetings held at the District HQs	PAS facilitated to submit new Land Board nominees Magistrate facilitated to follow up Bweema Land case in courts of law on behalf of the District
<i>Allowances</i>		0
<i>Travel Inland</i>		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	795
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by Buvuma District Council)	1 (1 LG PAC report discussed by Buvuma District Council)
No. of Auditor Generals queries reviewed per LG	(Management controls implemented)	0 (Management controls implemented)
Non Standard Outputs:	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports
<i>Allowances</i>		3,680
<i>Special Meals and Drinks</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	4,550
Output: LG Political and executive oversight		

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	1 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water) in Luby-Nairambi S/c, Lwajje-Bweema S/c
Travel Inland		1,250
Wage Rec't:		
Non Wage Rec't:	1,250	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,250
Output: Standing Committees Services		

Non Standard Outputs:	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals 1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY 2	1 Standing Committee meeting held at the District Headquarters to discuss and approve the Annual budget Estimates for FY 2014/15 and review workplan performance for FY 2013/14 1 Multisectoral monitoring visit undertaken to assess the implementation of
Allowances		2,750
Wage Rec't:		
Non Wage Rec't:	4,470	2,750
Domestic Dev't:		
Donor Dev't:		
Total	4,470	2,750

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

Non Standard Outputs:	Procured items engraved and outstanding balances cleared	None procured
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,375	0
Donor Dev't:		0
Total	1,375	0

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 Lower Local Government HLFO consolidated and back stopped	HLFOs trained on streamlining the performance of HLFOs in the District
Workshops and Seminars		1,340
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	2,840
Donor Dev't:		
Total	0	2,840

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	2 (Irrigation and animal traction technologies commissioned in Buvuma T/C and Busamuzi Su-county Officer facilitated to pick demonstration and adoptive research materials from Namulonge and Mokono ZARDI Coffee mother garden for resistant newline established in Buvuma T/C, Walwanda)
Non Standard Outputs:		N/A
General Supply of Goods and Services		5,703
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	0	5,703
Donor Dev't:		
Total	0	5,703

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 1 Planning review and platform organised at District HQs Salaries for the DNC and the SSNCs paid for 3 months	3rd Quarter NAADS report submitted to the Secretariat Selected District Stakeholders facilitated to attend a performance review of NAADS activities at the Zonal Level DNC Salary paid for the months of April, May, June 2014 Planner facilitated to up
General Staff Salaries		30,446
Workshops and Seminars		13,500

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Staff Training</i>		725
<i>Wage Rec't:</i>	30,447	30,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	14,225
<i>Donor Dev't:</i>		
Total	30,447	44,671

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

No. of farmers receiving Agriculture inputs	0 (N/A)	538 (farmers accessed agriculture inputs i.e. Goats, pigs, livestock feed, improved seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)
No. of farmer advisory demonstration workshops	0 (N/A)	455 (455 farmer advisory demonstration workshops held in the 5LLGs on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)
No. of farmers accessing advisory services	0 (N/A)	8391 (2,450 farmers accessed advisory services on proper harvesting & mixing, application of accaricides to livestock, fodder preservation and seed selection)
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)
Non Standard Outputs:	N/A	4th Quarter NAADS Wage transferred to the 5LLGs for payment of SNCs and AASPs

<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

Non Standard Outputs:	Assets and NAADS Vehicle mantained and operated	NAADS Vehicle (UAJ 986X) serviced and repaired at Auto Tune and Engineering company Ltd 4 tyres procured for NAADS Vehicle UAJ 986X
<i>Transport Equipment</i>		3,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,275
<i>Donor Dev't:</i>		0

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
<i>Total</i>	0	3,275
Output: Office and IT Equipment (including Software)		
<i>Machinery and Equipment</i>		
		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	Salaries of extension staff paid for 3 months	Salaries of extension staff paid for 3 months
	- 600 litres of oils and lubricants procured	District Production Staff facilitated to supervise and monitor implementation of planned activities (agricultural data collection)
	- Assorted stationery, tonner, airtime, antivirus and internet subscription for 3 months	Small office equipment procured, Executive chaier procured for District
	- Farm gate prices for agricultural products compiled	
	- 1 Quar	
<i>Printing, Stationery, Photocopying and Binding</i>		3,490
<i>Bank Charges and other Bank related costs</i>		526
<i>Agricultural Extension wage</i>		10,711
<i>Travel Inland</i>		5,674
<i>Travel Abroad</i>		0
<i>Wage Rec't:</i>	7,922	10,711
<i>Non Wage Rec't:</i>	5,066	9,690
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,988	20,401
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (N/A)

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Non Standard Outputs:	-1 trip made by the DAO to MAAIF for quarterly reporting - Pests and diseases of economic importance controlled district wide. - Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.	VODP- Boundary opening done for all the project secured land District Staff facilitated to give technical guidance, monitor, on control of BBW in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi AASPs, Higher Level Farmer Organizations (HLFOs) etc
Advertising and Public Relations		8,629
Workshops and Seminars		6,405
Travel Inland		44,884
Wage Rec't:		
Non Wage Rec't:	45,106	59,918
Domestic Dev't:	0	
Donor Dev't:		
Total	45,106	59,918
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	36150 (District wide 36,150 animals treated / vaccinated against pests and diseases of economic importance)	1100 (1100 heads of cattle vaccinated against Leptospirosis and 600 chicken vaccinated against Newcastle disease)
Non Standard Outputs:	- 1 quarterly report delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance	Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance 1 Quarterly report submitted to MAAIF
Staff Training		0
Medical and Agricultural supplies		2,372
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	881	1,000
Domestic Dev't:	750	2,372
Donor Dev't:		
Total	1,631	3,372
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- Stationery procured and photocopies done.
- Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles.
- 1 Quarterly report submitted to MAAIF
- Fisheries laws on proper fishing and fishing gear enfor

Fisheries officer and BMU Chairpersons facilitated to fight illegal fishing in the Islands of Bugaya and Bweema

General Supply of Goods and Services		0
Travel Inland		1,230
Wage Rec't:		
Non Wage Rec't:	1,939	1,230
Domestic Dev't:	1,750	0
Donor Dev't:		
Total	3,689	1,230

Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (1 Anti-vermin service conducted in 1 selected parish in Buvuma District)	2 (2 Anti-vermin service conducted in Walwanda Ward)
Number of anti vermin operations executed quarterly	0 (Impact reports on behavior of vermins documented)	1 (1 Anti-vermin operation executed to clear termites at the District HQs)
Non Standard Outputs:	<ul style="list-style-type: none"> - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide 	<ul style="list-style-type: none"> - Bats and rats fumigated/controlled at the district headquarter.

General Supply of Goods and Services		0
Travel Inland		622
Wage Rec't:		
Non Wage Rec't:	723	622
Domestic Dev't:	500	0
Donor Dev't:		
Total	1,223	622

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Inspection reports documented on the performance of deployed tsetse trap nets)	0 (Inspection reports documented on the performance of deployed tsetse trap nets)
Non Standard Outputs:	<ul style="list-style-type: none"> - Suveillance for tsetse and tick statue in the district done (report) - Entomology activities supervised and monitored district wide. - Assorted stationary procured - 1 Report submitted to the MAAIF 	<ul style="list-style-type: none"> Termidal chemicals applied for controlling termites at District and health centre compounds - 15 KTB hives procured and established, 2 demonstrations done in Busamuzi S/c (1) and Nairambi S/c (1)

General Supply of Goods and Services		5,583
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		55
Wage Rec't:		
Non Wage Rec't:	925	55
Domestic Dev't:	1,652	5,583
Donor Dev't:		
Total	2,577	5,638

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

Non Standard Outputs:	Payment of outstanding balances on the motorcycle cleared	- 1 motor cycle procured for District Veterinary Office at the district headquarters
Transport Equipment		16,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,027	16,000
Donor Dev't:		0
Total	4,027	16,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Items engraved and any outstanding balances cleared	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs
Machinery and Equipment		3,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	3,900
Donor Dev't:		0
Total	1,000	3,900

Output: Other Capital

Non Standard Outputs:	Tree plantlets distributed to selected farmers	None distributed in Q.4
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,413	0
Donor Dev't:		0
Total	2,413	0

Function: District Commercial Services

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (5 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	0 (None registered in Q.4)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,381	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,381	0

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

Non Standard Outputs:	N/A	1 Laptop for Commercial office delivered at the District HQs
<i>Machinery and Equipment</i>		1,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	505	1,950

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	505	1,950

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

Non Standard Outputs:

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

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

2health education talks by DHE conducted

Office operational costs cleared (Submission of URA returns and NSSF deductions, collection of gas cylinders from NMS, motor vehicle UG.4071M repair (air cleaner

Condoms distributed in five Administrative units

Enviromental health services superised

Bank charges paid

pr

Contract Staff Salaries (Incl. Casuals, Temporary)		10,574
Workshops and Seminars		51,041
Recruitment Expenses		0
Printing, Stationery, Photocopying and Binding		385
Bank Charges and other Bank related costs		141
District PHC wage		126,310
Insurances		1,269
Travel Inland		43,819
Transfers to Other Private Entities		2,439
Wage Rec't:	185,807	126,310
Non Wage Rec't:	22,218	6,787
Domestic Dev't:		
Donor Dev't:	91,050	102,881
Total	299,075	235,978

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

Number of inpatients that visited the NGO Basic health facilities 0 (NA)

9 (17 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFPs)

Vote: 590 Buvuma District**2013/14 Quarter 4****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (375 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	179 (179 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	564 (562 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	736 (736 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		3,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,528	3,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,528	3,523
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
Number of trained health workers in health centers	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	59 (59 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties)
No.of trained health related training sessions held.	19 (19 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	3 (3 Health related trainings conducted on comprehensive HIVcare, ICCM and Microscopy)
Number of outpatients that visited the Govt. health facilities.	23250 (Minimum Health Care Package provided to 23,250 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	15632 (Minimum Health Care Package provided to 15,632 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	145 (145 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	180 (180 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	15 (15% (35) of the 239 Villages with functional VHTs and reporting quarterly)
No. of children immunized with Pentavalent vaccine	1375 (1,375 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1489 (1489 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)
Number of inpatients that visited the Govt. health facilities.	375 (Minimum Health Care Package accorded to 375 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	318 (Minimum Health Care Package accorded to 318 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Non Standard Outputs:		N/A

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Transfers to other gov't units(current)		5,800
Wage Rec't:		0
Non Wage Rec't:	5,800	5,800
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,800	5,800

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

Non Standard Outputs:	Maintenance carried out on Health Infrastructure	Solar system procured for Buvuma H/C IV and maintenance carried out in health centers
Machinery and Equipment		6,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	6,020
Donor Dev't:		0
Total	1,500	6,020

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Outstanding balances and retention for ongoing and completed projects cleared)	1 (Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)
No of healthcentres constructed	0 (Phase II construction of Luby H/C II OPD in Nairambi Sub county completed)	0 (Phase II construction of Luby H/C II OPD in Nairambi Sub county completed)
Non Standard Outputs:		N/A
Non-Residential Buildings		32,683
Residential Buildings		11,369
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,039	44,051
Donor Dev't:		0
Total	21,039	44,051

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Outstanding balances towards rehabilitation of Lwajje OPD cleared)	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)
No of OPD and other wards constructed	0 (Phase I construction of Ziiru H/C II OPD in Bugaya S/c completed)	0 (None constructed in Q.4)
Non Standard Outputs:		N/A
Non-Residential Buildings		6,840

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,989	6,840
Donor Dev't:		0
Total	4,989	6,840

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

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	92 (Salaries paid to 92 primary school teachers deployed in the 12 UPE Schools.)
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for, Periodicals and news papers procured	Education department supported by UPPET and UPOLET to undertake Data collection and National Head-counting in all Secondary Schools; Verification of all Headteacher and deputy headteachers in Buvuma UPE report submitted to MoES 1 Monitoring session
Printing, Stationery, Photocopying and Binding		83
Bank Charges and other Bank related costs		166
Primary Teachers' Salaries		101,966
Travel Inland		4,850
Wage Rec't:	104,159	101,966
Non Wage Rec't:	2,379	3,599
Domestic Dev't:	250	1,500
Donor Dev't:		
Total	106,788	107,065

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	75 (75 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	471 (471 pupils dropped out School by close of Q.4 in the 4 subcounties and 1 Town Council.)
No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	6124 (6,124 pupils enrolled in the 12 UPE schools in Buvuma district)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Transfers to other gov't units(current) 0

Wage Rec't: 0

Non Wage Rec't: 10,001 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total **10,001** **0**

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

Non Standard Outputs:

Retention on completed projects cleared

Outstanding Arrears for capital projects implemented in FY 2012/13 cleared

Retention on completed projects cleared

Bank charges

Non-Residential Buildings 5,963

Residential Buildings 39,731

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 33,018 45,694

Donor Dev't: 0

Total **33,018** **45,694**

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Outstanding balances cleared

None

Transport Equipment 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,975 0

Donor Dev't: 0

Total **7,975** **0**

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Items engraved

1 cupboard procured for DEO's Office, District HQs

Furniture and Fixtures 980

Wage Rec't: 0

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	246	980
Donor Dev't:		0
Total	246	980

Output: Other Capital

Non Standard Outputs: Outstanding balances on items procured cleared None

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,062	0
Donor Dev't:		0
Total	3,062	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 (Payment of outstanding balances on school desks supplied cleared) 130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)

185 School desks procured (Arrears for FY 2012/13)

Non Standard Outputs: N/A

Furniture and Fixtures		37,342
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,739	37,342
Donor Dev't:		0
Total	7,739	37,342

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

No. of students sitting O level 0 (N/A) 0 (N/A)

No. of students passing O level 0 (Career guidance sessions done for UCE leavers) 70 (70 Students passed O level in UCE Exams Academic year 2013)

No. of teaching and non teaching staff paid 9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council) 10 (Salaries paid for 10 teaching and non teaching staff deployed at Buvuma College School, Buvuma T/C)

Non Standard Outputs: N/A

Secondary Teachers' Salaries		24,272
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	23,999	24,272
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	23,999	24,272

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

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	399 (399 students enrolled in USE Programme at Buvuma college, Lingira Livinghope and St Peters SS buvuma)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	9,230	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,230	0

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

No. of teacher houses constructed	1 (A 2 in 1 Staff house constructed at Buvuma College School, Buvuma T/C)	1 (Construction of 2 in 1 staff house at Buvuma College, Buwanga ward, Buvuma T/C)
Non Standard Outputs:		N/A
Residential Buildings		5,550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	5,550
Donor Dev't:		0
Total	9,250	5,550

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

No. of secondary schools inspected in quarter	5 (5 secondary schools inspected per Quarter. 3 under the USE programme and 2 private)	3 (3 secondary schools inspected in Q.4, Buvuma College and 2 Private Secondary Schools)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (1 inspection report submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	1 (1 inspection report submitted to council for discussion in the FY 2013/2014.)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	8 (8 schools inspected per Quarter among the 12 government Aided and 23 private schools in the 5 LLGs)	34 (34 schools inspected per Quarter among the 12 government Aided and 22 private schools in the 5 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		4,957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,131	4,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,131	4,957
Output: Sports Development services		
Non Standard Outputs:	Talent search in all sports disciplines completed, list submitted to NCS for support	DIS facilitated to organise District Athletics competitions at Namunyolo Primary School
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,178	700

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

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	Accountant facilitated to collect bank statements and file URA returns in Mukono
	Allowances of 5 DRC Members paid for the FY 2013/2014.	Engineering Assistant facilitated to supervise routine road maintenance in Bugaya, Bweema Sub-counties
	Road tools and assorted stationery for District Engineering services office procured.	Field and monitoring allowances for Machine Operator, D/Engineer
<i>Allowances</i>		3,298
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		78
<i>Travel Inland</i>		3,126

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Maintenance Machinery, Equipment and Furniture		6,824
Wage Rec't:		
Non Wage Rec't:	6,750	13,326
Domestic Dev't:		
Donor Dev't:		
Total	6,750	13,326
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Environment mitigation measures implemented)	0 (Environment mitigation measures implemented through clearing the offshoots and replanting trees along sections of the CARs)
Non Standard Outputs:		Routine road maintenance and widening from Bweema - Bukayanja in Bweepma S/c in Q.4 N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	12,300	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,300	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0 (Outstanding balances cleared)	6 (-6.5kms of Mutesa-Buruku Rd-Buwanga/Walwanda ward and Buyego-Ndotwe Rd-Tome Ward routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	0 (Outstanding balances cleared)	0 (Outstanding balances cleared)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		19,765
Wage Rec't:		0
Non Wage Rec't:	18,292	19,765
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,292	19,765
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	7 (7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c widened)	7 (14kms widened and shaped along Bukanza-Kitiko-Lukale Road in Nairambi Sub-county)

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Length in Km of District roads routinely maintained	14 (Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms ,Kyanamu-Galamo 4.5 kms , Kitamilo-District HQS routinely maintained)	8 (Mubaale- Kijaka - 6.5kms in Bugaya S/c, Bukwaya Swamp in Bweema S/c Road gangs paid for the months of Feb, March, April and May)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		95,910
Wage Rec't:		0
Non Wage Rec't:	92,891	95,910
Domestic Dev't:		0
Donor Dev't:		0
Total	92,891	95,910
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Repair of the Buvuma H/C hospital beds	None implemented in Q.4
Maintenance Other		0
Wage Rec't:		0
Non Wage Rec't:	867	0
Domestic Dev't:		0
Donor Dev't:		0
Total	867	0
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Outstanding balances cleared	None procured in Q.4
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Outstanding balance cleared	None cleared in Q.4
Furniture and Fixtures		0

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs Operation and Maintenance of water points	Contract Salaries for the Assistant Water Officer paid for 3 months (April-June 2014)
	Fuel and Lubricants, Stationery procured	Payment made for the 360 litres of fuel and lubricants supplied to water department by KISBON Fuel dealer
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	SWO to submit FY 2014/15 workplan to TSU and Q.4 report, a
	National c	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,116
Allowances		0
Printing, Stationery, Photocopying and Binding		714
Travel Inland		1,373
Fuel, Lubricants and Oils		4,066
Wage Rec't:		
Non Wage Rec't:	492	
Domestic Dev't:	5,561	7,269
Donor Dev't:		
Total	6,053	7,269

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	1 (1 Supervision visit conducted during and after construction in Nairambi, Busamuzi, and Bweema)	2 (2 supervision visits conducted during and after construction of water sources in Busamuzi, Nairambi Sub-counties)
No. of water points tested for quality	0 (Outstanding balances cleared)	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (6 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	3 (3 Public Notices displayed at District Headquarters and at the 5LLGs (Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)	1 (1 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		9,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,178	9,145
<i>Donor Dev't:</i>		
Total	2,178	9,145
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	6 (6 Water User Committee members for the old and newly constructed water sources in the SLLGs)	50 (50 Water User Committee members trained for the newly constructed water sources in Busamuzi S/c, Nairambi S/c, Bugaya and Bweema Sub-counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (1 Quarterly extension Staff Planning/Review Meeting held at the District HQs)	8 (1 Quarterly extension Staff Planning/Review Meeting held at the District HQs Communities sensitized to fulfill critical requirements in all the SLLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Outstanding balances cleared)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)
No. of water user committees formed.	6 (6 Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	10 (10 Post-Construction support to Water User Committees undertaken on the newly established Water User Committees for SPs, HDWs and BHs)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,383	2,685
<i>Donor Dev't:</i>		
Total	2,383	2,685
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Sanitation and hygiene activities conducted in Bugaya Sub-county

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Workshops and Seminars		5,750
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,750
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Phase II construction of District Water Office Block Completed	Phase II construction of District Water Office Block Completed
Non-Residential Buildings		6,711
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,375	6,711
Donor Dev't:		0
Total	12,375	6,711
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Internet Subscription	1 Laptop Computer procured for the Office of the Senior Water Officer Internet data procured for the months of April, May and June
Machinery and Equipment		2,670
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	924	2,670
Donor Dev't:		0
Total	924	2,670
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Outstanding balances cleared	1 Global Positioning System (GPS) procured for the District Water Office to capture coordinates/location of water sources
Machinery and Equipment		2,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	564	2,400

Vote: 590 Buvuma District**2013/14 Quarter 4****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	564	2,400
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Outstanding balances cleared	3 executive office desks, 4 executive office chairs and 1 wooden shelf for the District Water Office procured
<i>Furniture and Fixtures</i>		4,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,105	4,730
<i>Donor Dev't:</i>		0
Total	1,105	4,730
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 mobilet toilet constructed at Namatale in Bwema Sub-county)	2 (1 mobilet toilet constructed at Namatale in Bweema Sub-county 4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		27,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,197	27,856
<i>Donor Dev't:</i>		0
Total	9,197	27,856
Output: Spring protection		
No. of springs protected	3 (3 springs protected in -Nairambi S/c (2) and Busamuzi S/c(1))	3 (3 springs protected in -Nairambi S/c (2) and Busamuzi S/c(1))
Non Standard Outputs:		N/A
<i>Other Structures</i>		11,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,465	11,920
<i>Donor Dev't:</i>		0
Total	3,465	11,920
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Outstanding balances cleared on completed hand dug wells)	3 (3 hand dug wells constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
<i>Other Structures</i>		20,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,125	20,899
<i>Donor Dev't:</i>		0
Total	6,125	20,899
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled in Busamuzi (1) and Nairambi (2))	3 (3 Boreholes drilled in Busamuzi (1) and Nairambi (2))
No. of deep boreholes rehabilitated	0 (Outstanding balances cleared)	Borehole siting conducted) 7 (6 boreholes rehabilitated in Nairambi (4), Busamuzi (2), Buvuma T/C (1))
Non Standard Outputs:	N/A	Final payment made for supervision of borehole drilling works carried out in FY2012/13 Completed projects commissioned before the intended beneficiaries
<i>Other Structures</i>		90,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,795	90,086
<i>Donor Dev't:</i>		0
Total	56,795	90,086
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Outstanding balances cleared)	1 (Kekejje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,668
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,578	5,668
<i>Donor Dev't:</i>		0
Total	1,578	5,668

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	DNRO facilitated to submit quarterly repots to MoWE
	Assorted stationery and small office equipment procured.	Bank charges cleared
	Fuel and lubricants procured for conducting patrols and monitoring compliance.	
<i>Travel Inland</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	591	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	591	316

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people participating in tree planting in Busamuzi S/C.)	123 (123 people participated in tree planting in Busamuzi, Buvuma T/c, Nairambi, Bugaya and Bweema Sub-counties.)
Area (Ha) of trees established (planted and surviving)	3 (3 ha of trees planted and surviving (1200 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	1 (1 ha of trees planted and surviving (1200 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000

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

No. of community members trained (Men and Women) in forestry management	100 (500 community members trained in forestry management in the sub-county of Bugaya.)	148 (148 community members trained in forestry management in the sub-county of Bugaya.)
No. of Agro forestry Demonstrations	5 (5 Agroforestry demonstrations conducted in 5 households through the District)	16 (16 Agroforestry demonstrations conducted in 16 households in the mainland sub-counties of Buvuma T/C, Busamuzi and Nairambi)
Non Standard Outputs:	1 fire wood saving stove constructed in Nairambi S/C	None
<i>Workshops and Seminars</i>		125

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	500	125
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*Domestic Dev't:**Donor Dev't:*

Total	500	125
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	10 (4 routine patrols and compliance surveys/inspections conducted in all LFRs.)
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Non Standard Outputs:	1 sensitization workshops conducted to safe guard tree felling through the District	None conducted in Q.4
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<i>Workshops and Seminars</i>		0
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Wage Rec't:

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

Total	250	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)
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Non Standard Outputs:	125 community members sensitised on wetland conservation	148 community members sensitised on wetland conservation
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1 monitoring for compliance trip
capacity of 1 S/C LEC 1 DEC developed

<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (1 SWAP and 1 DWAP developed in consultation with all stake holders Bweeman S/c and Buvuma District Head Quarters)	2 (1 SWAP and 1 DWAP developed in consultation with all stake holders Bweeman S/c and Buvuma District Head Quarters)
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Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
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Non Standard Outputs:	By laws formulated at Bweema S/C on wetland Management	None
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<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	546	0
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	546	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	125 (125 community members sensitized in ENR sustainable utilisation in Bweema)	148 (125 community members sensitized in ENR sustainable utilisatio and monitoringn in Bweema Sub-county)
Non Standard Outputs:	1 general cleaning day in Bugaya S/C	None
<i>Workshops and Seminars</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	855

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 projects monitored for environmental compliance and mitigation measures)	2 (2 projects monitored for environmental compliance on mitigation measures in Bweema Sub-county (Road maintenance, swamp raising))
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	UNICEF support to OVC activities enhanced in all the 5LLGs, OVC mapping completed
	1Sector Staff Meetings held at the District HQs	District OVC strategic plans photocopied and disseminated to all stakeholders
	OVC mapping conducted in the 5LLGs with support from UNICEF	1Sector Staff Meetings held at the District HQs
	4 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support	
	A	

Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		40
Travel Inland		180
Wage Rec't:		
Non Wage Rec't:	786	720
Domestic Dev't:		0
Donor Dev't:	3,919	0
Total	4,705	720

Output: Probation and Welfare Support

No. of children settled	3 (3 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None settled in Q.4)
Non Standard Outputs:	5 Counselling sessions on social support and resettlement given to abused children and other community members	5 counselling sessions on social support and resettlement given to abused children and other community members
	20 Domestic cases from the 5LLGs settled	
Travel Inland		1,490
Wage Rec't:		
Non Wage Rec't:	700	1,490
Domestic Dev't:		
Donor Dev't:		
Total	700	1,490

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on their core functions)
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted	CDOs oriented on Youth Livelihood Programme in Buvuma District
Printing, Stationery, Photocopying and Binding		0
Travel Inland		478

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	856	478
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*Domestic Dev't:**Donor Dev't:*

Total	856	478
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Output: Adult Learning

No. FAL Learners Trained	172 (172 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	134 (134 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)
Non Standard Outputs:	Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs	Annual Proficiency tests for 134 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs

Welfare and Entertainment

0

Travel Inland

1,886

Wage Rec't:

<i>Non Wage Rec't:</i>	1,886	1,886
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*Domestic Dev't:**Donor Dev't:*

Total	1,886	1,886
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Output: Gender Mainstreaming

Non Standard Outputs:	Annual Gender Status report compiled and disseminated to all stakeholders	Annual Gender Status report compiled and disseminated to all stakeholders
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Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

Total	175	0
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Output: Support to Youth Councils

No. of Youth councils supported	1 (1 LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	2 (2 LLG Youth Councils (Bugaya and Bweema) facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)
Non Standard Outputs:	1 Quarterly meeting held to empower youths to initiate IGAs	Youths supported to participate at the International Youth Day celebrations at Kiyunga in Mukono District

Travel Inland

1,660

Wage Rec't:

<i>Non Wage Rec't:</i>	1,513	1,660
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Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,513	1,660
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Outstanding balances cleared)	0 (None procured in Q.4)
Non Standard Outputs:	2 PWD group project from the 5LLGs appraised and approved for implementation in FY 2013/14	3 PWD group projects appraised and funded in Busamuzi S/c
	1 PWD Council supported	
<i>Workshops and Seminars</i>		936
<i>Travel Inland</i>		8,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	9,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	9,463

Output: Representation on Women's Councils

No. of women councils supported	1 (1 LLG Women Councils and their executives facilitated and empowered to start IGAs)	1 (1 LLG Women Councils and their executives facilitated and empowered to start IGAs)
Non Standard Outputs:	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant
<i>Travel Inland</i>		1,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,763	1,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,763	1,763

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

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Non Standard Outputs:	Allowances for staff in planning unit paid. District LGMSD/LDG allocation for FY 2013/2014 co-funded. Small office equipment for the Planning Unit office procured. Bank charges on the operated planning account paid. Assorted stationery, fuel	District LGMSD/LDG 4th quarter allocation for FY 2013/14 co-funded. Assorted stationery, fuel and lubricants procured
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		205
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel Inland		3,595
Wage Rec't:		
Non Wage Rec't:	4,136	3,800
Domestic Dev't:	528	
Donor Dev't:		
Total	4,664	3,800
Output: District Planning		
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)	3 (3 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)
No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	1 (1 qualified staff deployed at District planning Unit i.e the Statistician)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	2 (2 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	52	100
Domestic Dev't:	0	
Donor Dev't:		
Total	52	100
Output: Statistical data collection		

Vote: 590 Buvuma District**2013/14 Quarter 4****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		
Non Standard Outputs:	119 Litres of fuel procured for data collection purposes.	85 Litres of fuel procured for data collection purposes.
	Allowances for data collection for data bank established paid.	District Statistical Abstract for 2013/14 developed, District Data bank updated
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Demographic data collection		
Non Standard Outputs:	1 STPC meeting attended	1 STPC meeting attended
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	600
Output: Project Formulation		
Non Standard Outputs:	Priority list of development projects formulated	Priority Investment projects for FY 2014/15 appraised
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: Development Planning		
Non Standard Outputs:	District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)	District Annual Development Workplan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)
<i>Travel Inland</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	865

Vote: 590 Buvuma District**2013/14 Quarter 4****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	865
Output: Management Information Systems		
Non Standard Outputs:	3 Months subscription paid for the District website and the internet modem.	3 Months Internet subscription paid
	2 Printer Cartridges procured for District Planning Department	
<i>Computer Supplies and IT Services</i>		0
<i>Telecommunications</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	576	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	576	250
Output: Operational Planning		
Non Standard Outputs:	1 Quarterly (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries	3rd Quarter (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>	1,404	0
<i>Donor Dev't:</i>		
Total	1,779	500
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	1 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14
	1 Multi-sectoral monitoring visits undertaken for PAF funded projects.	1 Multi-sectoral monitoring visits undertaken for PAF funded projects in the 5LLGs
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,347	2,000
<i>Domestic Dev't:</i>	1,404	0
<i>Donor Dev't:</i>		
Total	4,751	2,000

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Payments completed	Payments completed
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,404	0
<i>Donor Dev't:</i>		0
Total	1,404	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	None procured in Q.4
	115 litres of fuel and lubricants procured and allowances paid	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	841	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	841	0

Output: Internal Audit

No. of Internal Department Audits	1 (1 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quarterly Internal Audit Reports	15-07-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	15-07-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)

Vote: 590 Buvuma District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1 Quarterly monitoring exercise undertaken for District and 4LLGs on PAF funded projects UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	1 Quarterly monitoring exercise undertaken on CDD groups and market oriented farmers under NAADS programme
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		2,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,374	2,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,374	2,470

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	576,204	571,399
<i>Non Wage Rec't:</i>	491,816	491,816
<i>Domestic Dev't:</i>	408,070	408,070
<i>Donor Dev't:</i>		
Total	1,574,166	1,574,166

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014. -Allowances paid to CAO. -Incapacity, funeral costs and death benefits paid. -Computer and other IT services procured and maintained -Welfare and entertainment catered for in F/Y 2013/14. -Special meals and drinks provided for in F/Y 2013/14. -Printing,stationary, photocopying and binding expenses cleared -Small office equipments procured. -Office space hired and Guard and security services paid. -1 book shelf procured for CAOs office. -Disasters catered for when they occur. - Vehicles maintained -Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014 Bank charges and other bank related costs paid 	Operational expenses for Q.4 of the Administration Office cleared i.e.(procurement of small office equipment, maintenance and servicing of the computers, guard and security services, submission of new names for consideration on the DLB, printer cartridges	0	High cost of administration coupled with weak local revenue turnover
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	788	39.4%
221001 Advertising and Public Relations	6,000	10,513	175.2%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,000	4,585	229.3%	
221010 Special Meals and Drinks	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,760	1,769	100.5%	
221012 Small Office Equipment	500	1,245	249.0%	
221014 Bank Charges and other Bank related costs	840	643	76.5%	
221017 Subscriptions	3,500	3,500	100.0%	
223003 Rent - Produced Assets to private entities	10,080	10,000	99.2%	
223004 Guard and Security services	3,255	3,188	97.9%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	13,663	18,532	135.6%	
228002 Maintenance - Vehicles	8,776	12,277	139.9%	
282104 Compensation to 3rd Parties	1,000	400	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,874	69,940	125.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,874	69,940	125.2%	

Output: Human Resource Management

Non Standard Outputs:	-Salaries to 361 civil servants in Buvuma paid	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and traditional staff	0	HR office still underfunded to meet the ever increasing workload
	-Hard to reach allowances paid to staff serving in Rural Sub-counties	HRO facilitated to seek technical advise from MoPS on Salary decentralization payment modalities		
	-Printing ,stationery ,photocopy and binding expenses paid	Salaries of traditional staff, teachers and medical		
	-Small office equipments procured			
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly pay rolls printed			

Expenditure

211101 General Staff Salaries	769,117	874,619	113.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,630	1,595	97.9%	
211103 Allowances	370,940	370,941	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,703	1,600	43.2%	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,021	2,750	136.1%	
Wage Rec't:	769,117	Wage Rec't: 874,619	Wage Rec't: 113.7%	
Non Wage Rec't:	378,414	Non Wage Rec't: 376,886	Non Wage Rec't: 99.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,147,531	Total 1,251,505	Total 109.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	#Error	Capacity building is understood as going back for further studies yet it can be done through mentoring, job attachment and learning from others who have excelled
No. (and type) of capacity building sessions undertaken	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014 -Tuition fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG -1 District Client Charter developed - Staff Appraisal forms filled effectively.)	8 (6 Capacity Building activities implemented Q.3 (Mentoring HoDs/SAS/TC on OBT, Draft District Clients Charter disseminated to DTPC/DEC, HoDs, Headteachers and Incharges of all H/Centres trained in filling Staff Appraisal/Performance report forms, District Councillors and Sub-county Chairpersons trained in Budgeting; hands on training of HoDs on completing Form B FY 2013/14 and formulation of BFP with Payroll for FY 2014/15);Mentoring District and Sub-county Technical Staff in cross-cutting issues, orientation and induction of Newly recruited District employees, CBNA completed Tuition fees paid for 2 officers in District i.e 1 from Headquarter (Personnel Officer PGD HRM(UMI) and and 1 from LLG (CDO Busamuzi S/c PGD Public Admin (UMI) paid under Career development component)	133.33	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	28,202	27,149	96.3%
221003 Staff Training	7,050	7,079	100.4%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	35,252	<i>Domestic Dev't:</i>	34,229	<i>Domestic Dev't:</i>	97.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,252	Total	34,229	Total	97.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	72 (72% of established posts filled at District and at the 5LLGs Levels)	110.77	Increasing in the % of established posts filled due to approval by MoPS to recruit additional staff in Q.4
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised	1 meeting held at Busamuzi Sub-county to sensitize environmental committees in regard to the unprecedented clearing of forests and encroachment on LFRs - 5 Lower Local Governments (, Bugaya, Bweema, Busamuzi, Buvuma T/C and Nairambi S/c) monitored and		

Expenditure

227001 Travel Inland	11,500	12,093	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	12,093	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	12,093	105.2%

Output: Public Information Dissemination

Non Standard Outputs:	-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken) -1 Officer facilitated while on official duties -Books and periodicals procured	Information on Q.1- Q.4 releases displayed on the public noticeboards at the District and the respective LLGs Information on International Youth Day Celebrations held at Kiyunga Islamic P/S in Kyampisi disseminated to Youth Councils and District Council	0	None
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Expenditure

221001 Advertising and Public Relations	575	70	12.2%
221007 Books, Periodicals and Newspapers	2,000	115	5.7%
227001 Travel Inland	1,000	345	34.5%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,575	Non Wage Rec't:	530	Non Wage Rec't:	14.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,575	Total	530	Total	14.8%

Output: Office Support services

			0	None
Non Standard Outputs:	-1 staff facilitated to perform official duties.	PAS facilitated to make consultations on newly created Sub-counties		
		Assorted office welfare items procured		
		Administration Accountant facilitated to submit Bank Agency forms to Crane Bank Mukono		

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	4 (4 monitoring visits conducted on the implementation of government programmes in the LLGs of Bugaya, Nairambi and Bweema Sub-counties (SFG, LGMSD, NAADS); implementation of CDD group projects and performance of SMCs)	100.00	Poor operation and maintenance of government projects by the intended beneficiaries
No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	4 (4 reports generated from monitoring conducted in the Sub-counties of Bweema, Nairambi and Bugaya on implementation of government programmes and functionality of Committees (STPC, Council and Executive), implementation of CDD group projects in the 5LLGs)	100.00	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	Implementation of the activity rescheduled to Q.1 of FY 2014/15 1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments
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Expenditure

227001 Travel Inland	2,700	8,035	297.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	8,035	267.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	8,035	267.8%

Output: Records Management

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

221011 Printing, Stationery, Photocopying and Binding	373	440	118.0%
227001 Travel Inland	2,700	905	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,073	1,345	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,073	1,345	43.8%

Output: Procurement Services

0	Inadequate funding of the PDU which makes it hard to monitor the implementation of awarded contracts
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	Profiling contract performance for FY 2012/13, FY 2013/14 done in all the 5LLGs
	-10 Evaluation committee meetings convened at District HQs	3 Quarterly procurement reports submitted to PPDA
	-Assorted stationery procured for PDU	Evaluation committee allowances for 3 meetings cleared
		Annual Procurement workplan FY 2013/14 submitted to PPDA
		A

Expenditure

221008 Computer Supplies and IT Services	3,500	3,902	111.5%
221011 Printing, Stationery, Photocopying and Binding	3,650	4,920	134.8%
227001 Travel Inland	2,350	3,790	161.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	12,612	132.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	12,612	132.8%

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

No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	0 (None)	.00	N/A
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No. of vehicles purchased	0 (N/A)	0 (N/A)	0
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Non Standard Outputs: N/A

Expenditure

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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	100.00	N/A
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	15-08-2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	#Error	High cost of revenue mobilization especially in the Islands of Bweema and Bugaya
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done 700 litres of fuel procured for the operations of the finance department Bank Charges paid	Finance and Office Stationery procured and distributed to the respective departments/LLGs 2,948 litres of fuel procured from KISBON Fuel supplier for office running (Administration, Finance and Council) Office operations for Finance Staff facilitate
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	13,418	157.9%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	1,300	426	32.8%
227001 Travel Inland	6,080	8,538	140.4%
227004 Fuel, Lubricants and Oils	3,000	17,170	572.3%
228003 Maintenance Machinery, Equipment and Furniture	1,200	710	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,080	40,463	192.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,080	40,463	192.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)	10015862 (Ushs.10,015,862 collected from Local Service tax deductions from District Employees)	95.39	Due to weak and unsustainable revenue sources, the set target for L/R FY 2013/14 was unmet
Value of Other Local Revenue Collections	89500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.29m/-)	61369043 (Ushs. 61,369,043/- raised from Other Locally generated revenue sources by the District:)	68.57	
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Revenue task team facilitated to mobilize fisheries revenue, monitor performance of tendered markets, 35% remittances from 4LLGs (Nairambi, Bugaya, Busamuzi, and Bweema to meet the set LR targets for FY 2013/14
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	Assessment of L/R sources conducted in 4L
	12 sets of Local revenue performance reports compiled	
	District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	2,000	2,765	138.3%
221008 Computer Supplies and IT Services	2,500	2,365	94.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel Inland	7,000	9,238	132.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	16,368	121.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,500	16,368	121.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)	09-04-2014 (FY 2014/15 Budget Estimates laid before Council at the District Headquarters, Buvuma)	#Error	None
		Data collected, reallocation of votes in FY 2013/14 budget done		
		Revision of FY 2013/14 underway, District HQs)		
Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	24-02-2014 (District Annual Workplan for FY 2014/15 approved by Council at the District HQs)	#Error	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District team facilitated to attend a workshop in Masaka on Payroll Decentralization and payment of Salaries
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	FY 2013/14 revised in regard to revenue shortfalls and supplementary receipts
	Budgeting data collected from all revenue sources	District Budget conference convened on 22/11/2013 in preparati

Expenditure

221002 Workshops and Seminars	5,500	4,010	72.9%
221008 Computer Supplies and IT Services	1,000	4,195	419.5%
227001 Travel Inland	5,000	5,120	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	13,325	115.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	13,325	115.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues	4 LLGs of Bugaya, Bweema, Busamuzi and Nairambi mentored on financial management (budgeting and accountability, remittance of 18% VAT remittance to URA)	0	Non-compliance to financial regulations and late submission of URA returns evidenced in 2 LLGs
	OAG Management letters responded to within the stipulated timeline			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	165	33.0%
227001 Travel Inland	3,000	4,601	153.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	4,766	136.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	4,766	136.2%

Output: LG Accounting Services

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)	30-09-2013 (Monthly accountability reports and prepared and submitted to CAO,DTPC and DEC Final Accounts prepared and submitted to Auditor General for review)	#Error	Mentoring of accounts staff in practical book keeping and budgeting principles is still needed for better financial management
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	Support supervision conducted in the 4LLGs on the financial management in regard to accountability for Govt. Programmes Operational expenses (photocopying) on submitting Audit Querries to OAG and Final Accounts cleared 4LLGs mentored on preparatio		

Expenditure

221008 Computer Supplies and IT Services	1,000	110	11.0%
221011 Printing, Stationery, Photocopying and Binding	4,900	4,361	89.0%
221014 Bank Charges and other Bank related costs	400	243	60.7%
227001 Travel Inland	3,500	5,676	162.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,800	10,390	106.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	10,390	106.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 High administrative costs coupled with weak tax base

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2013-14	Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14
	Councillors emolments paid for 6 Council meetings held at District HQs	6 Council meetings held at Buvuma District Council Hall to lay and approve the Budget Estimates for FY 2013/14
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Councillors emolments paid for 2 Council meetings held at District HQs
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	1,369
	District contribution to Autonomous Institutions (ULGA) made	
	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	

Expenditure

211103 Allowances	43,970	63,198	143.7%		
221002 Workshops and Seminars	600	740	123.3%		
221010 Special Meals and Drinks	3,600	3,074	85.4%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	62.5%		
221012 Small Office Equipment	1,500	1,666	111.1%		
221014 Bank Charges and other Bank related costs	200	553	276.7%		
221017 Subscriptions	2,000	1,000	50.0%		
221444 Salary and Gratuity for LG elected Political Leaders	102,960	96,465	93.7%		
227001 Travel Inland	22,090	26,484	119.9%		
228002 Maintenance - Vehicles	1,500	2,690	179.3%		
Wage Rec't:	102,960	Wage Rec't:	96,465	Wage Rec't:	93.7%
Non Wage Rec't:	79,660	Non Wage Rec't:	100,406	Non Wage Rec't:	126.0%
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	182,620	Total	196,871	Total	107.8%

Output: LG procurement management services

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	5,077	4,472	88.1%
221010 Special Meals and Drinks	1,050	750	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,369	5,222	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,369	5,222	82.0%

Output: LG staff recruitment services

		0	None
Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	6 DSC meetings convened at the District HQs to handle submissions from CAO's office selections of advertised jobs in Health, Education, Planning and Administration; undertake confirmations of old and new staff (Traditional and Health Workers), Shortlist	
	Disciplinary cases presented by the rewards and sanctions committee addressed		
	DSC Chairperson's Salary for 12 months paid		
	Retainer for 4 DSC members paid		

Expenditure

211103 Allowances	7,775	11,048	142.1%
221010 Special Meals and Drinks	1,000	550	55.0%
221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%
221410 DSC Chair's Salaries	23,400	7,500	32.1%
227001 Travel Inland	530	250	47.2%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	32.1%
<i>Non Wage Rec't:</i>	9,705	<i>Non Wage Rec't:</i>	11,998	<i>Non Wage Rec't:</i>	123.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,105	Total	19,498	Total	58.9%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (None)	.00	District Land Board yet to be approved by the Hon.Minister
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None cleared in Q.4)	.00	
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications.	PAS facilitated to submit new Land Board nominees		
	10 DLB Committee meetings held at the District HQs	Magistrate facilitated to follow up Bweema Land case in courts of law on behalf of the District		

Expenditure

211103 Allowances	4,800	640	13.3%
227001 Travel Inland	1,953	1,395	71.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	2,035	26.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	2,035	26.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Buvuma District Council)	4 (4 DPAC reports discussed by District Council at the District HQs)	100.00	Delayed submission of accountabilities by HoDs
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	23 (23 Auditor General's queries reviewed arising from FY 2012/13 Auditor General's report/management letter)	153.33	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	3 LGPAC meetings held at the District HQs to review Q.4 FY 2012/13 and Q.1 FY 2013/14 Internal Audit Reports		
		PAC members facilitated to verify District projects under implementation		

Expenditure

211103 Allowances	7,800	12,330	158.1%
221010 Special Meals and Drinks	1,200	1,010	84.2%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
227001 Travel Inland	1,720	2,000	116.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,220	15,640	102.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,220	15,640	102.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi Sub-counties	0	Poor operation and maintenance of public infrastructure especially the health facilities in far off Islands
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Expenditure

227001 Travel Inland	5,000	6,000	120.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	6,000	120.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	6,000	120.0%	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	5 Standing Committee meetings held at the District Headquarters to discuss and approve the Annual budget Estimates for FY 2014/15 and review workplan performance for FY 2013/14	0	Inadequate facilitation for all the committee members to undertake meaningful monitoring
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14	3 Multisectoral monitoring visit undertaken to assess the implementation of		

Expenditure

211103 Allowances	15,400	14,090	91.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,880	14,090	78.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,880	14,090	78.8%	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	Procurement of the 2 Laptop computers rolled over to the ensuing FY 2014/15	0	Inadequate funds hence LPO was not issued, procurement shifted to FY 2014/15
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- 5 Lwer Local Government HLFO's consolidated and back stopped - 2 MSIP mobilised on silver fish and upland rice at the District level	HLFOs trained on streamlining the performance of HLFOs in the District SACCOs in 5LLGs and Village Saving and Loan Associations (VSLAS) in Nairambi, Busamuzi and Buvuma T/C 1 HLFO workshop held at the District HQs for all stakeholders from all the	0	The capacity and performance of HLFOs to influence demand and supply of agricultural produce, access better markets is still a challenge due to the high cost of transport of farm produce, post harvest handling
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Expenditure

221002 Workshops and Seminars	8,015	4,724	58.9%
227001 Travel Inland	2,500	1,500	60.0%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,915	<i>Domestic Dev't:</i>	6,224	<i>Domestic Dev't:</i>	32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,915	Total	6,224	Total	32.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	10 (Irrigation and animal traction technologies commissioned in Buvuma T/C and Busamuzi Su-county)	333.33	Low adoption rates among farm families for new technologies and research in crop and animal husbandry practises
		Officer facilitated to pick demonstration and adoptive research materials from Namulonge and Mokono ZARDI		
		Coffee mother garden for resistant newline established in Buvuma T/C, Walwanda)		

Non Standard Outputs: N/A

N/A

Expenditure

224002 General Supply of Goods and Services	35,155	7,501	21.3%
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<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>	35,155	<i>Domestic Dev't:</i>	7,501	<i>Domestic Dev't:</i>	21.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,155	Total	7,501	Total	21.3%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 2 planning reviews and platforms organised.	1st-3rd Quarter NAADS report submitted to the Secretariat	0	None
	- 4 agricultural extension staff backstopped and farmer institutions organised.	Selected District Stakeholders facilitated to attend a performance review of NAADS activities at the Zonal Level		
	- Salaries for the DNC and the SSNCs paid for 12 months	DNC Salary paid for the months of April, May, June		
		Planner facilitated to u		

Expenditure

211101 General Staff Salaries	121,785	121,784	100.0%
221002 Workshops and Seminars	35,087	26,655	76.0%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	4,000	1,822	45.6%	
Wage Rec't:	121,785	Wage Rec't: 121,784	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	39,087	Domestic Dev't: 28,477	Domestic Dev't: 72.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	160,872	Total 150,261	Total 93.4%	

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

No. of farmers receiving Agriculture inputs	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	1589 (1,589 farmers accessed agriculture inputs i.e. Goats, pigs, livestock feed, improved seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)	157.33	None
No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)	2179 (2,179 farmer advisory demonstration workshops held in the 5LLGs on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)	672.53	
No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)	8391 (8,391 farmers accessed advisory services on proper harvesting & mixing, application of acaricides to livestock, fodder preservation and seed selection)	83.24	
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF))	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	100.00	
Non Standard Outputs:	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.1, Q.2, Q.3 funds transferred to the respective 5 LLG's NAADS Accounts of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C		

Expenditure

263204 Transfers to other gov't units(capital)	418,300	473,975	113.3%	
Wage Rec't:		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:	418,300	Domestic Dev't: 473,975	Domestic Dev't: 113.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	418,300	Total 473,975	Total 113.3%	

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

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	NAADS Vehicle (UAJ 986X) serviced and repaired at Auto Tune and Engineering company Ltd
		4 tyres procured for NAADS Vehicle UAJ 986X
		3 NAADS motorcycles (for Buvuma T/C, Bweema and Busamuzi S/counties) collected from the secretariat-Kampala and commi

Expenditure

231004 Transport Equipment	10,177	10,169	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,177	10,169	99.9%
Donor Dev't:		0	0.0%
Total	10,177	10,169	99.9%

Output: Office and IT Equipment (including Software)*Expenditure*

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

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

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Salaries of extension staff paid for 12 months	Salaries of extension staff paid for 12 months
	- 2,400 litres of oils and lubricants procured	District Production Staff facilitated to supervise and monitor implementation of planned activities (agricultural data collection)
	- 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months	Small office equipment procured, Executive chair and filing cabinet pro
	- Farm gate prices for agricultural products compiled	
	- 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.	
	- Agricultural Statistics compiled and disseminated District wide stateholders	
	- Directorate assets properly maintained at the District HQs	
	- 2 international workshops attended	
	- Monthly Bank Charges and operation costs paid	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,240		5,890		181.8%
221014 Bank Charges and other Bank related costs	1,258		706		56.1%
221408 Agricultural Extension wage	31,688		21,382		67.5%
227001 Travel Inland	10,024		10,083		100.6%
227002 Travel Abroad	5,000		1,628		32.6%
Wage Rec't:	31,688	Wage Rec't:	21,382	Wage Rec't:	67.5%
Non Wage Rec't:	20,273	Non Wage Rec't:	18,307	Non Wage Rec't:	90.3%
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	51,961	Total	39,689	Total	76.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	With support from NAADS through MAAIF, there was impact in the control of BBW in the 4LLGs
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- 4 trips made by the DAO to MAAIF for quarterly reporting
 - Pests and diseases of economic importance controlled district wide.
 - Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.
 - 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district
 - 400 litres of oils and lubricants procured for the Crops department at the district headquarter.
 - 1 farmers institutional plan developed at the district headquarter.
 - Farmers sensitised on VODP activities and benefits,
 - Surveillance of VODP land done, Land boundaries opened,
 - Domestic problems settled and farmers begin saving
 - Gender issues and HIV integrated in Land acquisition
 - Buvuma palm Oil growers trust formed and registered
 - Technical visit to Kalangala facilitated by VODP
 - Enviromental issues addressed under VODP
 - VODP land boundaries mantained
 - 4 quarterly review meetings conducted
 - Communities mobilised and sensitised on valuation and compensation of people on public land
- VODP- Boundary opening done for all the project secured land
- District Staff facilitated to give technical guidance, monitor, on control of BBW in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi
- AASPs, Higher Level Farmer Organizations (HLFOs) tec

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Technical planning committee
facilitated by VODP

Expenditure

221001 Advertising and Public Relations	32,410	21,130	65.2%
221002 Workshops and Seminars	75,388	20,985	27.8%
227001 Travel Inland	72,674	66,692	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	180,472	108,806	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,472	108,806	60.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Poor management of livestock diseases by the livestock farmers
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	144600 (District wide 144600 animals treated / vaccinated against pests and diseases of economic importance)	2385 (2,385 animals treated/vaccinated against diseases of economic importance in the 5LLGs)	1.65	
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 mobile check points operational in Busamuzi and Bweema sub-counties - 4 quarterly reports delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance - 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters - Permits procured and livestock movement and trade regulated. 	<ul style="list-style-type: none"> 4 quarterly reports on Veterinary services delivered to MAAIF Veterinary Staff facilitated to extend control of stray dogs in 3LLGs of Busamuzi, Buvuma T/C and Nairambi Sub-county 		

Expenditure

221003 Staff Training	1,000	400	40.0%
224001 Medical and Agricultural supplies	3,000	3,000	100.0%
227001 Travel Inland	2,515	4,515	179.5%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,515	<i>Non Wage Rec't:</i>	4,915	<i>Non Wage Rec't:</i>	139.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<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	6,515	Total	7,915	Total	121.5%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Illegal fishing practises still rampant and our capacity is to control them is constrained
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	- Stationery procured and photocopies done. Fisheries officer and BMU Chairpersons facilitated to fight illegal fishing in the Islands of Bugaya and Bweema - Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles. Fisheries Statistical data compiled for the months of November and December, District HQs - 4 Quarterly reports submitted to MAAIF 2 fish drying racks constructed in Nairambi Sub - Fisheries laws on proper fishing and fishing gear enforced District wide - 3 fish drying racks constructed in Nairambi, Bugaya and Bweema			

Expenditure

224002 General Supply of Goods and Services	7,000	5,998	85.7%
227001 Travel Inland	7,500	3,930	52.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	3,930
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	5,998
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,750	Total	9,928
		Total	67.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	4 (2 Anti-vermin service conducted in Walwanda Ward, Buvuma T/C)	80.00	None
Number of anti vermin operations executed quarterly	2 (- 2 Anti vermin operations executed in selected Sub-counties)	1 (1 Anti-vermin operation executed to clear termites at the District HQs)	50.00	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 500 Bullets procured and vermins controlled	- Bats and rats fumigated/controlled at the district headquarter.
	- Bats and rats controlled at the district headquarter.	
	- Vermin and vector activities monitored district wide	

Expenditure

224002 General Supply of Goods and Services	2,000	1,961	98.1%
227001 Travel Inland	2,883	1,851	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,883	1,851	64.2%
Domestic Dev't:	2,000	1,961	98.1%
Donor Dev't:		0	0.0%
Total	4,883	3,812	78.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)	130 (130 tsetse fly traps procured and deployed in Bugaya (60) and Bweema (70) Sub-counties)	100.00	Due to increase in cost of the KTB hives, only 15 were procured out of the planned 60
Non Standard Outputs:	- Suveillance for tsetse and tick statue in the district done (report)	Termidal chemicals applied for controlling termites at District and health centre compounds		
	- 60 KTB hives procured and established, 2 demonstrations done	- 15 KTB hives procured and established, 2 demonstrations done in Busamuzi S/c (1) and Nairambi S/c (1)		
	- Entomology activities supervised and monitored district wide.			
	- Assorted stationary procured			
	- 4 Reports submitted to the MAAIF			

Expenditure

224002 General Supply of Goods and Services	6,608	6,608	100.0%
227001 Travel Inland	3,350	1,155	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,155	31.2%
Domestic Dev't:	6,608	6,608	100.0%
Donor Dev't:		0	0.0%
Total	10,308	7,763	75.3%

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	- 1 motor cycle purchased for District Veterinary Office at the district headquarters	- 1 motor cycle procured for District Veterinary Office, HQs	0	Delivered at the District HQs in good condition
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Expenditure

231004 Transport Equipment	16,099	16,000	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,099	16,000	99.4%
Donor Dev't:		0	0.0%
Total	16,099	16,000	99.4%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	0	All in good condition
		Arrears for 1 Laptop supplied to Production department cleared, supply		

Expenditure

231005 Machinery and Equipment	4,000	4,400	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,400	110.0%
Donor Dev't:		0	0.0%
Total	4,000	4,400	110.0%

Output: Other Capital

Non Standard Outputs:	- 1 nursery unit established at the district headquarters	- 1 nursery shade established at Walwanda Zone, Walwanda Ward, Buvuma T/C	0	By close of Q.4 Tree plantlets had not reached maturity for onward transplanting to selected farmers
		- 1 Filing cabinet with 4doors and 4 shelves for the departmental archives procured		

Expenditure

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

Function: District Commercial Services

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration at District and National Level)	0 (None)	.00	Poor saving culture among fishing communities has greatly hindered the development of SACCOs
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration at the District and National Level)	1 (1 capacity building training on the introduction of village savings and loan association approach as a way of promoting saving, capital accumulation and entrepreneurship conducted among the communities of Busamuzi, Buvuma T/C and Nairambi S/c)	20.00	
No of cooperative groups supervised	2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	3 (3 new tourism sites identified in the District)	60.00	Inadequate capacity to develop tourism potential sites in the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	16 (16 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	64.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)	1 (1 tourism activity promoted and mainstreamed in District Development Plans)	50.00	

Non Standard Outputs:

N/A

Expenditure

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

3. Capital Purchases

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 1 Laptop procured for District Commercial office, District HQs	1 Laptop for Commercial office delivered at the District HQs	0	Item expenditure reflected in the Production Section under Office IT equipment
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Expenditure

231005 Machinery and Equipment	2,000	1,950	97.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,000	1,950	Domestic Dev't: 97.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	1,950	Total 97.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	High cost of service delivery in Islands especially during outreaches
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

Social mobilization of political leadership done for two days

Radio announcements made.

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

Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted

Data collected and reports done for MDA

8 health education talks by DHE conducted

World Aids day celebrated

condoms distributed in five administrative units

Environmental health services supervised

Nine health centers fumigated

STI services in all hard to reach areas conducted

TB services in three health units conducted

one surgical camp conducted at Buvuma H/C IV

bank charges paid

Proper accountability and practices ensured in the eleven (11) health units

90% of all children under one year in Buvuma District immunised

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

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

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quarterly support supervision conducted in all 11 H/Cs

Comprehensive HIV care given to all HIV positive patients

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

Universal distribution of LLINS done.

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

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

Installation of gatters at Namatale H/C II done

Solar system maintained at Buvuma H/C IV

Dental equipment procured for Buvuma H/C IV

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,000	25,579	49.2%
221002 Workshops and Seminars	142,753	72,124	50.5%
221004 Recruitment Expenses	7,047	7,047	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	435	72.5%
221014 Bank Charges and other Bank related costs	1,000	504	50.4%
221407 District PHC wage	743,215	579,753	78.0%
226001 Insurances	1,400	1,659	118.5%
227001 Travel Inland	247,070	206,502	83.6%
291003 Transfers to Other Private Entities	0	28,703	N/A

Wage Rec't:	743,215	Wage Rec't:	579,753	Wage Rec't:	78.0%
Non Wage Rec't:	88,870	Non Wage Rec't:	105,827	Non Wage Rec't:	119.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	363,000	Donor Dev't:	236,726	Donor Dev't:	65.2%
Total	1,195,085	Total	922,306	Total	77.2%

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	26 (26 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFPs)	0	High cost of service delivery coupled with increasing HIV/AIDS prevalence among fishing communities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	638 (638 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNFP Health Units)	42.53	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	3342 (3,342 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	148.53	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other gov't units(current)	14,094	14,090	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,094	14,090	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,094	Total 14,090	Total 100.0%

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

%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	77.50	Delayed delivery of drugs to facilities by NMS hence the lose of morale by clients to access government facilities, poor and costly transport means between Islands to facilities
Number of trained health workers in health centers	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	59 (59 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties)	73.75	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	70 (70 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	45 (45 Health related trainings conducted on HIV diagnosis (Option B+), Drug management, Integrated community case management of Malaria (ICCM) and LQAS (Lot Quality Assessment Sampling), comprehensive HIVcare, ICCM and Microscopy)	64.29	
Number of outpatients that visited the Govt. health facilities.	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	58541 (Minimum Health Care Package provided to 58,541 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	62.95	
No. and proportion of deliveries conducted in the Govt. health facilities	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	630 (630 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	108.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	15 (15% (35) of the 239 Villages with functional VHTs and reporting quarterly)	30.00	
No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	4692 (4,692 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)	85.31	
Number of inpatients that visited the Govt. health facilities.	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1090 (Minimum Health Care Package accorded to 1,090 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	72.67	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	23,200	23,700	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,200	23,700	102.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,200	23,700	102.2%

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

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Solar system procured and maintenance carried out in health centers	Solar system procured for Buvuma H/C IV and maintenance carried out in health centers
		Office furniture procured for DHO's Office (1 office table and Chairs)

Expenditure

231005 Machinery and Equipment	6,000	8,500	141.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	8,500	141.7%
Donor Dev't:		0	0.0%
Total	6,000	8,500	141.7%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c)	2 (Namatale H/C II medical Staff House in Bweema Sub-county roofed and shuttered, Bweema S/c)	100.00	None
	Gutters Installed at Namatale H/C II in Bweema S/c	Buwooya H/C II Patients Shelter constructed to completion in Busamuzi S/c)		
	Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)			
No of healthcentres constructed	0 (Phased II construction of Luby H/C II in Nairambi sub county completed)	0 (Phase II construction of Luby H/C II OPD in Nairambi Sub county completed (upto roofing stage))	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	64,796	75,521	116.6%
231002 Residential Buildings	19,375	12,977	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,171	88,498	105.1%
Donor Dev't:		0	0.0%
Total	84,171	88,498	105.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	100.00	BOQs for the construction of Ziiru H/C II OPD completed, civil works to commence in FY 2014/15
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed

0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)

0 (Retention for construction of placenta pit at Buvuma H/C IV paid out)

0

Mobilization of resources underway for Phase I construction of Ziru H/C II OPD in Bugaya S/c)

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	19,950	9,158	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,950	9,158	45.9%
Donor Dev't:		0	0.0%
Total	19,950	9,158	45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	92 (Salaries paid to 92 primary school teachers deployed in the 12 UPE Schools)	95.83	None
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96.88	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for, Periodicals and news papers PLE exams supervised in the 9 examination centres. Sports activities promoted in the 12 primary schools 4 Monitoring sessions conducted on SFG projects under implementation	DEO/DIS facilitated to attend a education meeting, submission of UPE reports and collection of PLE Exams from UNEB PLE exams successfully supervised in the 9 examination centres. 3 Monitoring exercises conducted on SFG projects under implementation
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	83	16.7%
221014 Bank Charges and other Bank related costs	500	312	62.4%
221405 Primary Teachers' Salaries	416,636	426,369	102.3%
227001 Travel Inland	7,572	14,216	187.7%
Wage Rec't:	416,636	426,369	102.3%
Non Wage Rec't:	9,522	11,086	116.4%
Domestic Dev't:	1,000	3,525	352.5%
Donor Dev't:		0	0.0%
Total	427,158	440,980	103.2%

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

No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	440 (440 Pupils sat for PLE Examinations in December 2013)	102.33	High drop out rates due to rivaling livelihood enterprises- mukene drying and selling
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)	14 (14 students passed in Grade One in the PLE Exams 2013)	70.00	
No. of student drop-outs	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	703 (703 pupils dropped out School from the 12 UPE schools in the 4 subcounties and 1 town council.)	234.33	
No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	6124 (6,124 pupils enrolled in the 12 UPE schools in Buvuma district)	101.56	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	40,004	40,004	100.0%
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,004	<i>Non Wage Rec't:</i>	40,004	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,004	Total	40,004	Total	100.0%

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

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

Expenditure

231001 Non-Residential Buildings	44,594	45,758	102.6%
231002 Residential Buildings	88,988	85,818	96.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	133,582	<i>Domestic Dev't:</i>	131,576
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	133,582	Total	131,576
		Total	98.5%

Output: Vehicles & Other Transport Equipment

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

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0	Delivered in good condition
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Cupboard procured for the Office of the District Education Officer, District HQs	1 cupboard procured for DEO's Office, District HQs
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Expenditure

231006 Furniture and Fixtures	978	980	100.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	978	980	Domestic Dev't: 100.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	978	980	Total 100.2%

Output: Other Capital

Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	0	None
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Expenditure

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	100.00	None
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Non Standard Outputs:	185 School desks procured (Arrears for FY 2012/13) N/A
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Expenditure

231006 Furniture and Fixtures	30,950	37,342	120.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,950	37,342	Domestic Dev't: 120.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,950	37,342	Total 120.7%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	100 ()	70 (70 students sat for O'Level Exams 2013)	70.00	N/A
No. of students passing O level	60 (60 Students passed o level in UCE Exams academic year 2013)	70 (70 Students passed O level in UCE Exams Academic year 2013)	116.67	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	10 (Salaries paid for 10 teaching and non teaching staff deployed at Buvuma College School, Buvuma T/C)	111.11	
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	95,996	103,992	108.3%	
Wage Rec't:	95,996	103,992	108.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	95,996	103,992	108.3%	

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

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	399 (399 students enrolled in USE Programme at Buvuma college, Lingira Livinghope and St Peters SS buvuma)	114.00	Secondary school enrolment still very low due to only 1 Government Aided Secondary School in the District, with 4 Sub-counties without any school
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of teacher houses constructed	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)	1 (Construction of 2 in 1 staff house completed at Buvuma college, Buwanga ward, Buvuma T/C)	100.00	None
Non Standard Outputs:	N/A	N/A		

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	37,000	37,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,000	37,000	100.0%	
Donor Dev't:		0	0.0%	
Total	37,000	37,000	100.0%	

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

No. of secondary schools inspected in quarter	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)	3 (3 secondary schools inspected in Q.4, Buvuma College and 2 Private Secondary Schools)	75.00	None
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	4 (4 inspection reports submitted to council for discussion in the FY 2013/14.)	100.00	
No. of primary schools inspected in quarter	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)	34 (34 schools inspected in Q.4 (UPE-12, Private-22))	147.83	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	28,524	25,207	88.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,524	25,207	88.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,524	25,207	88.4%	

Output: Sports Development services

Non Standard Outputs:	Primary schools facilitated to participate at the district, regional and national Sports competitions	DIS facilitated to organise District Athletics competitions at Namunyolo Primary School	0	Inadequate support towards sports in the District
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Expenditure

227001 Travel Inland	4,706	700	14.9%	
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,706	Non Wage Rec't:	700	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,706	Total	700	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	Operational costs for office running cleared: collection of bank statements from Mukono, Office Stamp procured.	0	Management of road gangs is still a challenge and in many instances they have failed to do their work leading to bushy roads
	Allowances of 5 DRC Members paid for the FY 2013/2014.	4 progress reports (Q.1-Q4) submitted to URF		
	Road tools and assorted stationery for District Engineering services office procured.	Allowances for Engineer, Engineering Assistant, Machine Operators working along Bukambe-Kiti		

Expenditure

211103 Allowances	13,500		13,473		99.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		340		17.0%
221014 Bank Charges and other Bank related costs	500		873		174.7%
227001 Travel Inland	3,000		6,617		220.6%
228003 Maintenance Machinery, Equipment and Furniture	8,000		16,064		200.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	37,367	Non Wage Rec't:	138.4%
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	27,000	Total	37,367	Total	138.4%

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenye 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms, Sese-Buwangwe 3kms.)	27 (Bottlenecks removed along 27kms of CARs: 3kms along Buye-Kasenye road in Bugaya S/c completed, 3kms along Makopa-Lwazi in Bweema S/c completed, 6kms along Munyama-Busoba Rd in Nairambi S/c; Namugiri-Wabivu Road, Namatooke-Buwooya Road completed; 6kms along Bweema-Kiruguma (1km), Lwazi-Bweema (2kms) and widening 3kms along Bweema-Bukayanja in Bweema S/c)	675.00	Weak road gangs which has led to bush covering all the sections of the roads worked on
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Non Standard Outputs:	N/A
Expenditure	
263312 Conditional transfers to Road Maintenance	49,200
Wage Rec't:	0
Non Wage Rec't:	49,200
Domestic Dev't:	0
Donor Dev't:	0
Total	49,200

49,612	100.8%
0	0.0%
49,612	100.8%
0	0.0%
0	0.0%
Total	100.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)	30 (30kms of urban unpaved roads routinely maintained; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs in Walwanda Ward routinely maintained; 4.5kms -Kigundu-Kibondwe Rd; 0.65kms- Fr. Mugalu Road; 4kms Mutesa-Buruku Rd; 6kms-Lukoma-Mutebi Rd; 4kms Ddungu-Omera Rd.,Buyego-Ndotwe Rd, Mutesa-Buruku Rd)	136.36	N/A
Length in Km of Urban unpaved roads periodically maintained	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	6 (6kms of urban unpaved roads periodically maintained done along; 2.4kms of Buyego-Ndotwe, 4kms-Kadinindi-Kembo Road both in Tome Ward, Buvuma T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

<i>Expenditure</i>			
263104 Transfers to other gov't units(current)	73,168	70,513	96.4%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,168	<i>Non Wage Rec't:</i>	70,513	<i>Non Wage Rec't:</i>	96.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,168	Total	70,513	Total	96.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)	31 (31kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c; Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms.)	100.00	Road gangs have continuously failed to do their work leading to bushy roads
Length in Km of District roads routinely maintained	93 (Routine maintenance of 93Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C: Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kaziru 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12, Bukwaya swamp, Walwwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4, Kabugombe-Kadinindi 6kms, Bukambe-Buwanga 3kms, Kyanamu-Galamo 4.5 kms, Kitamilo-District HQS maintained)	93 (93kms of District Roads routinely maintained; Mubaale-Kijaka 6.5kms, Bukwaya swamp, Walwwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12, Bukwaya swamp, Walwwanda-Lunyanja-Kitamilo 4kms, Bubere-Bwalika 4 routinely maintained)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	370,346	355,508	96.0%	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	370,346	Non Wage Rec't:	355,508	Non Wage Rec't:	96.0%
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	370,346	Total	355,508	Total	96.0%

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

Non Standard Outputs:	Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)	District Public Toilet renovated under (O&M) component for FY 2013/14	0	Inadequate resources allocated to operation and maintenance of investments
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Expenditure

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

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

Non Standard Outputs:	1 Desktop computer procured for the Works and Technical Services Department, District HQs	1 office printer procured for Works Department, District HQs	0	Due to high administrative costs, Item was not procured due to no release from District Non-wage allocated to Roads and Engineering department in Q.4
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0	Items still in good condition
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -1 desk and a chair procured for Works Department, District HQs 3 tables and 3 wooden chairs procured for works department

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs: Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs Contract Salaries for the Assistant Water Officer paid for 12 months

Operation and Maintenance of water points Payment made for the 762 litres of fuel and lubricants supplied to water department by KISBON Fuel dealer

Fuel and Lubricants, Stationery procured

Borehole assessment conducted in Nairambi and Busamuzi Sub-counties

National consultation

Supervision of water projects

Source verification

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	4,091	91.7%
211103 Allowances	2,544	2,246	88.3%
221011 Printing, Stationery, Photocopying and Binding	2,464	2,138	86.7%
227001 Travel Inland	5,776	9,373	162.3%
227004 Fuel, Lubricants and Oils	7,965	7,506	94.2%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,241	<i>Domestic Dev't:</i>	25,354	<i>Domestic Dev't:</i>	114.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,212	Total	25,354	Total	104.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	4 (4 supervision visit conducted during and after construction of water sources in Busamuzi and Nairambi Sub-counties)	100.00	
		Monitoring undertaken on ongoing and completed projects		
		GPS coordinates recorded for water projects)		
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	30 (30 water points tested for quality in Busamuzi, Nairambi and Buvuma T/C)	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 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	18 (18 Public Notices displayed at District Headquarters and at the 5LLGs (Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	90.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	8,712	16,666	191.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,712	16,666	191.3%
Donor Dev't:		0	0.0%
Total	8,712	16,666	191.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	110 (110 Water User Committee members trained for the newly constructed water sources in Busamuzi S/c, Nairambi S/c, Bugaya and	297.30	Disintegration of Water User Committees after training them
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	Bweema Sub-counties 0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	18 (Communities sensitized to fulfill critical requirements in all the 5LLGs 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))	15 (4 Advocacy meetings held in the Subcounties of Nairambi (1), Bweema (1), Bugaya (1) and Buvuma T/C at the District headquarters (1) 4 Quarterly extension Staff Planning/Review Meetings for (Q.1-Q3) held at the District HQs Communities sensitized to fulfill critical requirements in all the 5LLGs)	83.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	100.00	
No. of water user committees formed.	26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	19 (19 Water User Committees formed during post-construction support to WUCs)	73.08	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	9,547	14,052	147.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,547	14,052	147.2%	
Donor Dev't:		0	0.0%	
Total	9,547	14,052	147.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week to be held in Bugaya and Bwema Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Sanitation and hygiene activities conducted in Bugaya Sub-county	0	Hygiene practises among fishing communities are still in poor state coupled with consumption of unsafe water- drawn from the lake
<i>Expenditure</i>				
221002 Workshops and Seminars	20,308	23,000	113.3%	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	23,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	23,000	Total	100.0%

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

Non Standard Outputs:	District Water Office block phase II to be constructed at Buvuma District HQs	Phase II construction of District Water Office Block Completed	0	None
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Expenditure

231001 Non-Residential Buildings	49,500	49,094	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,500	49,094	99.2%
Donor Dev't:		0	0.0%
Total	49,500	49,094	99.2%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of the following; Laptop, Internet modem, internet subscription,	1 Laptop Computer procured for the Office of the Senior Water Officer Internet data procured for 6 months (Jan-June 2014)	0	Items delivered in good condition
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Expenditure

231005 Machinery and Equipment	3,690	3,500	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,690	3,500	94.9%
Donor Dev't:		0	0.0%
Total	3,690	3,500	94.9%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Global positioning system for water office	1 Global Positioning System (GPS) procured for the District Water Office to capture coordinates/location of water sources	0	None
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Expenditure

231005 Machinery and Equipment	2,250	2,400	106.7%
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	2,250	Domestic Dev't:	2,400	Domestic Dev't:	106.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,250	Total	2,400	Total	106.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured	3 executive office desks, 4 executive office chairs and 1 wooden shelf for the District Water Office procured	0	All functional
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Expenditure

231006 Furniture and Fixtures	4,420	4,730	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,420	4,730	107.0%
Donor Dev't:		0	0.0%
Total	4,420	4,730	107.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county)	2 (1 mobile toilet constructed at Namatale in Bwema Sub-county)	100.00	All functional
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	36,779	47,866	130.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,779	47,866	130.1%
Donor Dev't:		0	0.0%
Total	36,779	47,866	130.1%

Output: Spring protection

No. of springs protected	3 (Protection of 3 springs - Nairambi S/c (2) and Busamuzi S/c(1))	3 (3 springs protected in - Nairambi S/c (2) and Busamuzi S/c(1))	100.00	All functional by the time of commissioning
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	13,857	11,920	86.0%
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	13,857	Domestic Dev't:	11,920	Domestic Dev't:	86.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,857	Total	11,920	Total	86.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))	3 (3 hand dug wells constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))	100.00	All the 3 Shallow wells functional by the time of commissioning
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	24,500	20,899	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,500	20,899	85.3%
Donor Dev't:		0	0.0%
Total	24,500	20,899	85.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))	3 (3 Boreholes drilled in Busamuzi (1) and Nairambi (2))	100.00	Rehabilitation of one of the boreholes failed since it necessitated major works which were outside the budget hence rolled over to next FY
No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	Borehole siting conducted) 7 (6 boreholes rehabilitated in Nairambi (4-Bulugulu), Busamuzi (2), Buvuma T/C (1))	100.00	
Non Standard Outputs:	Payment of retention and arrars for works undertaken in FY 2012/13 (Borehole drilling and other projects)	Payment cleared for the 6 boreholes drilled by Hippo Technical Services in FY 2012/13 Retention paid for the 3HDWs constructed by Jintel contractors in FY 2012/13 Retention for borehole siting done by Hdyrocon cleared Retention paid towards Const		

Expenditure

231007 Other Structures	227,177	184,299	81.1%
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:	227,177	Domestic Dev't: 184,299	Domestic Dev't: 81.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	227,177	Total 184,299	Total 81.1%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kekeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	1 (Kekeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	100.00	Demand for piped water sources has increased and yet the current Kekeje GFS was designed to serve a small geographical scope of households therefore, it requires extension and rehabilitation
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	6,303	5,668	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,303	5,668	89.9%
Donor Dev't:		0	0.0%
Total	6,303	5,668	89.9%

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:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	4 Environment reports submitted MoWE-Luzira, Kampala	0	None
	Assorted stationery and small office equipment procured.	Office expenses cleared		
	Fuel and lubricants procured for conducting patrols and monitoring compliance.	MoU on Water Resource Management delivered at MoWE-Luzira		

Expenditure

227001 Travel Inland	1,655	1,010	61.0%
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,355	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,355	Total	1,010	Total	42.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	123 (123 people participated in tree planting in Busamuzi, Buvuma T/c, Nairambi, Bugaya and Bweema Sub-counties.)	0	Inadequate resource envelope to enhance tree planting yet the communities are much more willing to do so but lack the tree seedlings
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	1 (1 ha of trees planted and surviving (1200 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	1,000		1,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	1,000	Total	100.0%

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	488 (488 community members trained in forestry management in the sub-counties of Bugaya, Bweema, Nairambi and Busamuzi)	97.60	Most of the members trained in forestry management are beginning take tree planting seriously
No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households through the District)	16 (16 Agroforestry demonstrations conducted in 16 households in the mainland sub-counties of Buvuma T/C, Busamuzi and Nairambi)	80.00	
Non Standard Outputs:	2 fire wood saving stoves constructed	None		

Expenditure

221002 Workshops and Seminars	2,000	385	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	385	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	385	19.3%

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted)	52 (10 routine patrols/inspections conducted in all the Local Forest Reserves (LRFs))	108.33	High cost during monitoring for compliance and due to the nature of Islands, this coupled with hostile communities around
Non Standard Outputs:	6 sensitization workshops conducted to safe guard tree felling through the District	2 Monitoring visits conducted on implementation of mitigation measures		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	500	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	500	Total	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	None
Non Standard Outputs:	500 community members at S/C level sensitized on wetland conservation.	422 community members sensitised on wetland conservation		
	Wetland use compliance monitored in all 5 LLGs	2 monitoring for compliance trips made in Buvuma T/C and Busamuzi S/c		
	Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed			

Expenditure

221002 Workshops and Seminars	3,000	762	25.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	762	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	762	Total	25.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)	2 (1 SWAP and 1 DWAP developed in consultation with all stake holders Bweeman S/c and Buvuma District Head Quarters)	33.33	Inadequate funding of Wetland Action Plans has weakened enforcement
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 By law formulated at LLGs on wetland Management. Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C

1 Bye-law passed for Bweema S/C to stop growing upland rice in all swamps/ wetlands that extend to the lake.

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.) 395 (395 community members sensitized in ENR monitoring in Busamuzi S/c, Nairambi, Buvuma T/C, Bweema S/c) 79.00 Training in ENR monitoring is yielding the impact through reduced destruction of forest cover and encroachment to swamps and lake shoreline

Non Standard Outputs: General cleaning of the District head quarters and the neighbouring communities conducted once a quarter. None

Expenditure

221002 Workshops and Seminars	1,000	1,342	134.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,342	134.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,342	134.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 10 (10 projects monitored in the 5LLGs) 6 (6 projects monitored for environmental compliance and mitigation measures in Bweema Sub-county) 60.00 Implementation of environmental mitigation measures by the respective contractors is still a challenge coupled with weak enforcement due to inadequate resource envelope

Monitoring and inspection done on forests and wetlands in Bugaya and Bweema Islands)

Non Standard Outputs: Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG N/A

Expenditure

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,000	2,497	124.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,497	99.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	2,497	99.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	3 Sector staff meeting held at the District HQs to document progress on community based services	0	Funding from UNICEF towards OVC activities has greatly improved their plight
	6 Sector Staff Meetings held at the District HQs	DCDO facilitated to monitor the progress made towards CDD funded projects in Bweema and Bugaya Sub-counties		
	OVC mapping conducted in the 5LLGs with support from UNICEF	5 CDD groups supported in the Sub-counties o		
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support			
	Assorted Stationery, 250 litres of fuel and lubricants procured			
	Bank Charges cleared			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221014 Bank Charges and other Bank related costs	500	75	14.9%	
227001 Travel Inland	17,546	16,280	92.8%	

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,141	Non Wage Rec't:	1,155	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,700	Donor Dev't:	15,700	Donor Dev't:	100.0%
Total	18,841	Total	16,855	Total	89.5%

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None)	.00	Domestic violence cases have slightly reduced due to involvement of community leaders in settling disputes
Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members 50 Domestic cases from the 5LLGs settled	9 counselling sessions on social support and resettlement given to abused children and other community members at District HQs		

Expenditure

227001 Travel Inland	2,600		2,490		95.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	2,490	Non Wage Rec't:	88.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	2,490	Total	88.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on their core functions)	100.00	Inadequate facilitation of CDOs by the respective LLGs hence poor implementation of their core functions
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted)	CDOs oriented on Youth Livelihood Programme in Buvuma District		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	302	100	33.1%		
227001 Travel Inland	2,716	2,812	103.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,418	Non Wage Rec't:	2,912	Non Wage Rec't:	85.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,418	Total	2,912	Total	85.2%

Output: Adult Learning

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	557 (557 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	81.31	High drop out rates for FAL learners due to lack of capacity to retain the Instructors
Non Standard Outputs:	Literacy Day celebrated in Buvuma District Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid	Annual Proficiency tests for 134 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs		

Expenditure

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

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	Annual Gender Status report compiled and disseminated to all stakeholders Gender status report compiled and disseminated to DTPC and the 5LLGs	0	None
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	5 (District Youth Council and 4 LLG Youth Councils of Nairambi, Bugaya, Bweema and Busamuzi Sub-counties supported to initiate IGAs)	100.00	None
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly meetings held to empower youths to initiate IGAs
Youths supported to participate at the International Youth Day celebrations at Kiyunga in Mukono District

Expenditure

227001 Travel Inland	5,452	8,633	158.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	8,633	142.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	8,633	142.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs) 0 (None) .00 Sustainability of PWD group projects is quite low

Non Standard Outputs: 6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14
5 PWD group projects supported - Bbuye Integrated Development Group in Bugaya S/c in Buye Parish, Kalambi LC.1, 3 in Busamuzi S/c
1 seminar convened to formulate PWD Annual workplans for FY 2013/14
1 Monitoring and supervision exercise conducted on Bugaya PWD group project
4 PWD Councils supported

Expenditure

221002 Workshops and Seminars	1,377	1,276	92.7%
227001 Travel Inland	14,466	10,871	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	12,147	72.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,794	12,147	72.3%

Output: Representation on Women's Councils

No. of women councils supported: 5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs) 5 (District Women Council activities supported; Celebrating Women's Day on March 8th, 2014) 100.00 None
5 LLG Women Councils and their executives facilitated and empowered to start IGAs)

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	6,452	3,803	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,052	3,803	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,052	3,803	53.9%

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 Inadequate resource envelope to meet the Annual LGMSD co-funding obligations

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	3,400	3,000	88.2%
221008 Computer Supplies and IT Services	6,103	3,550	58.2%
221009 Welfare and Entertainment	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	750	576	76.8%
221012 Small Office Equipment	100	100	100.0%
221014 Bank Charges and other Bank related costs	250	45	18.0%
227001 Travel Inland	7,068	9,006	127.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,568	16,727	101.0%
Domestic Dev't:	2,103	0	0.0%
Donor Dev't:		0	0.0%
Total	18,671	16,727	89.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes on file at the Planning Unit)	100.00	The issue of technical staff in the Unit is sorted, however the challenge is the inadequate facilitation
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Poulation Officer and Statistician)	150.00	to meet the set targets
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.)	6 (6 sets of minutes of Council meetings with relevent resolutions on file with Clerk Assistant)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	202	150	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	202	150	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	202	150	74.3%

Output: Statistical data collection

		0	None
Non Standard Outputs:	District Statistical Abstract for 2013 developed, District Data bank updated	85 Litres of fuel procured for data collection purposes.	
	476 Litres of fuel procured for data collection purposes.	District Statistical Abstract for 2013/14 developed, District Data bank updated	
	Allowances for data collection for data bank established paid.		

Expenditure

227001 Travel Inland	3,000	1,490	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,490	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,490	49.7%

Output: Demographic data collection

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	5,500	985	17.9%
227001 Travel Inland	3,000	1,581	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	2,566	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	2,566	30.2%

Output: Project Formulation

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

Expenditure

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

Output: Development Planning

0	Delays on the side of the service providers to accomplish development projects
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	1,400	1,065	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	1,065	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	1,065	76.1%

Output: Management Information Systems

			0	None
Non Standard Outputs:	12 Months subscription paid for the District website and the internet modem.	4 solar power extension cables procured for use in District Planning Office		
	6 Printer Cartridges procured for District Planning Department	6 months Internet subscription paid, District Website updated		

Expenditure

221008 Computer Supplies and IT Services	1,498	360	24.0%
222001 Telecommunications	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,298	610	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,298	610	26.5%

Output: Operational Planning

0 None

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	7,110	6,820	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,165	77.7%
Domestic Dev't:	5,610	5,655	100.8%
Donor Dev't:		0	0.0%
Total	7,110	6,820	95.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	4 on spot monitoring visit undertaken for LGMSD completed projects and ongoing projects for FY 2013/14	0	Operation and maintenance of projects still a challenge
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	1st-4th Quarter Budget Performance report and BFP for FY 2014/15 submitted to MoFPED/Sectorline ministries		

Expenditure

227001 Travel Inland	18,998	17,616	92.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,388	11,417	85.3%
Domestic Dev't:	5,610	6,199	110.5%
Donor Dev't:		0	0.0%
Total	18,998	17,616	92.7%

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

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the FY 2012/13 completed	0	Inadequate funding of the Internal Audit department
	460 litres of fuel and lubricants procured and allowances paid	188 litres of fuel and lubricants procured and allowances paid		
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2012/2013			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
227001 Travel Inland	2,755	1,180	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,355	1,230	36.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,355	1,230	36.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted)	4 (4 Quarterly Department Audits conducted at District)	100.00	Supervision of the CDD group projects
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Vote: 590 Buvuma District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi and Nairambi)		after they have been disbursed with funds, most of the groups end up not implementing the activities as were in the project proposals leading to no impact among the group members
		Value for money audit review conducted in the Nairambi and Busamuzi Sub-counties)		
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	15-07-2014 (4 Quarterly Internal Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC)	#Error	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	4 Quarterly monitoring exercises undertaken for District and 4LLGs on PAF funded projects, NAADS (market oriented farmers) and CDD activities/group projects		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel Inland	9,002	10,010	111.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,502	10,160	106.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,502	10,160	106.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,304,797	Wage Rec't:	2,231,864	Wage Rec't:	96.8%
Non Wage Rec't:	1,812,704	Non Wage Rec't:	1,757,299	Non Wage Rec't:	96.9%
Domestic Dev't:	1,430,567	Domestic Dev't:	1,376,697	Domestic Dev't:	96.2%
Donor Dev't:	378,700	Donor Dev't:	252,426	Donor Dev't:	66.7%
Total	5,926,768	Total	5,618,286	Total	94.8%

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		466,761	512,830
Sector: Agriculture				428,477	484,144
<i>LG Function: Agricultural Advisory Services</i>				<i>428,477</i>	<i>484,144</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,177	10,169
LCII: Not Specified				10,177	10,169
Item: 231004 Transport equipment					
Maintenance of the District NAADS Motorcycle, Vehicle and Boat	District Headquarters	Conditional Grant for NAADS	Completed	10,177	10,169
			(Tyres procured)		
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				418,300	473,975
LCII: Not Specified				418,300	473,975
Item: 263204 Transfers to other govt. units					
Busamuzi Sub-county	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	106,947
Buvuma Town Council	Buvuma Town Council	Conditional Grant for NAADS	N/A	80,154	88,082
Bweema Sub-county	Bweema Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	88,082
Nairambi Sub-county	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	N/A	88,919	102,784
Bugaya Sub-county	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	N/A	80,154	88,082
Sector: Education				14,950	16,067
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,950</i>	<i>16,067</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				14,950	16,067
LCII: Not Specified				14,950	16,067
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 130 wooden three seater School desks for 12 UPE schools	All Sub-counties	Conditional Grant to SFG	Completed	14,950	16,067
Sector: Water and Environment				3,690	3,500
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,690</i>	<i>3,500</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,690	3,500
LCII: Not Specified				3,690	3,500
Item: 231005 Machinery and equipment					

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		466,761	512,830
Purchase of laptop, internet modem and internet subscription for 12month	Buvuma District Headquarters	Conditional transfer for Rural Water	Completed	3,690	3,500
Sector: Public Sector Management				19,644	9,120
LG Function: District and Urban Administration				19,644	9,120
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	7,520
LCII: Not Specified				15,000	7,520
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for Administration Department	Buvuma District Headquarters	District Unconditional Grant - Non Wage	Completed	15,000	7,520
Output: Furniture and Fixtures (Non Service Delivery)				4,644	1,600
LCII: Not Specified				4,644	1,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 2 bookshelves, 2 chairs and 1 table for administration department.	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	Completed	4,644	1,600

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		104,602	95,182
Sector: Works and Transport				63,000	63,838
LG Function: District, Urban and Community Access Roads				63,000	63,838
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,000	63,838
LCII: Bbuye Parish				63,000	63,838
Item: 263312 Conditional transfers for Road Maintenance					
Widening 3kms of Bbuye-Ndwasi road		Other Transfers from Central Government	N/A	63,000	63,838
Sector: Education				22,552	23,026
LG Function: Pre-Primary and Primary Education				22,552	23,026
<i>Capital Purchases</i>					
Output: Other Capital				12,248	12,722
LCII: Bbuye Parish				12,248	12,722
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement and installation of 8,000ltr water tank with accessories at Buyuba P/S		Conditional Grant to SFG	Completed	12,248	12,722
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,304	10,304
LCII: Not Specified				10,304	10,304
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Buyuba P/S	School HQs	Conditional Grant to Primary Education	N/A	5,368	5,368
Transfer of UPE funds to Bugaya P/S	School HQs	Conditional Grant to Primary Education	N/A	4,936	4,936
Sector: Health				19,050	8,318
LG Function: Primary Healthcare				19,050	8,318
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,000
LCII: Bbuye Parish				2,000	2,000
Item: 231005 Machinery and equipment					
solar maintainance		Conditional Grant to PHC- Non wage	Completed	2,000	2,000
Output: OPD and other ward construction and rehabilitation				13,050	2,318
LCII: Lyabaana Parish				13,050	2,318
Item: 231001 Non Residential buildings (Depreciation)					
Phased Construction of Ziiru OPD		Conditional Grant to PHC - development	Being Procured	13,050	2,318
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	4,000

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		104,602	95,182
LCII: Bbuye Parish				2,400	2,400
Item: 263104 Transfers to other govt. units					
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
LCII: Lyabaana Parish				1,600	1,600
Item: 263104 Transfers to other govt. units					
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,600

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	427,373
Sector: Works and Transport				57,346	68,104
LG Function: District, Urban and Community Access Roads				57,346	68,104
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				57,346	68,104
LCII: Buwooya Parish				57,346	68,104
Item: 263312 Conditional transfers for Road Maintenance					
Widening 7kms of Kobero-Galigatya-Lukoma road		Other Transfers from Central Government	N/A	57,346	68,104
Sector: Education				131,356	129,304
LG Function: Pre-Primary and Primary Education				131,356	129,304
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				114,188	112,136
LCII: Busamuzi Parish				65,405	66,714
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for construction of 5 stance latrine at Kirongo P/S		Conditional Grant to SFG	Completed	1,233	1,233
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of a 2 in 1 staff house, 2 stance pit latrine at Kirongo P/S		Conditional Grant to SFG	Completed	64,172	65,481
			(Extra works done)		
LCII: Buwooya Parish				37,592	35,842
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	Completed	3,118	3,118
Payment of a 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	Completed	18,587	21,505
Payment of arrears for construction of 5 stance latrine at Buwanzi P/S		Conditional Grant to SFG	Completed	4,265	2,465
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of a 2 in 1 staff house at Buwanzi P/S		Conditional Grant to SFG	Completed	5,225	2,357

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	427,373
Payment of arrears for construction of a classroom block at Bukaali P/S		Conditional Grant to SFG	Completed	3,100	3,100
Payment of arrears for construction of staff house at Bukaali P/S		Conditional Grant to SFG	Completed	3,297	3,297
LCII: Lingira Parish Item: 231001 Non Residential buildings (Depreciation)				11,191	9,580
Payment of arrears for construction of 5 stance latrine at Mawanga P/S		Conditional Grant to SFG	Completed	1,180	1,180
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for constructoion of a 2 in 1 staff at Lingira P/S		Conditional Grant to SFG	Completed	3,173	3,173
Payment of arrears for renovation of staff house at Lukoma P/S		Conditional Grant to SFG	Completed	6,838	5,227
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,168	17,168
LCII: Not Specified Item: 263104 Transfers to other govt. units				17,168	17,168
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	N/A	4,008	4,008
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	N/A	3,280	3,280
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,616	2,616
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	N/A	2,360	2,360
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	N/A	2,484	2,484
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	N/A	2,420	2,420
Sector: Health				23,893	32,880
LG Function: Primary Healthcare				23,893	32,880
<i>Capital Purchases</i>					

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	427,373
Output: Healthcentre construction and rehabilitation				12,846	21,835
LCII: Buwooya Parish				12,846	21,835
Item: 231001 Non Residential buildings (Depreciation)					
Buwooya patients shelter construction	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	Completed	12,846	21,835
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	7,045
LCII: Lingira Parish				7,047	7,045
Item: 263104 Transfers to other govt. units					
Lingira Youth With A Mission		Conditional Grant to NGO Hospitals	N/A	7,047	7,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	4,000
LCII: Busamuzi Parish				2,400	2,400
Item: 263104 Transfers to other govt. units					
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
LCII: Buwooya Parish				1,600	1,600
Item: 263104 Transfers to other govt. units					
BUWOOYA H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,600
Sector: Water and Environment				239,962	197,084
LG Function: Rural Water Supply and Sanitation				239,962	197,084
<i>Capital Purchases</i>					
Output: Spring protection				4,619	4,619
LCII: Busamuzi Parish				4,619	4,619
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection in Busamuzi		Conditional transfer for Rural Water	Completed	4,619	4,619
Output: Shallow well construction				8,166	8,166
LCII: Buwooya Parish				8,166	8,166
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Hand Dug well in Busamuzi		Conditional transfer for Rural Water	Completed	8,166	8,166
Output: Borehole drilling and rehabilitation				227,177	184,299
LCII: Busamuzi Parish				19,600	19,932
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 7 boreholes in Nairambi (3), Busamuzi (3) and Buvuma Town Council (1)	Nairambi S/c (6) Buvuma T/C (3)	Conditional transfer for Rural Water	Completed	19,600	19,932
LCII: Lingira Parish				143,751	102,136

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		452,557	427,373
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention and arrears for works undertaken in FY 2012/13		Conditional transfer for Rural Water	Completed	143,751	102,136
			(1 extra shallow well)		
LCII: Not Specified				63,826	62,232
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 3 Boreholes Busamuzi (1) ndaNairambi (2)	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	Completed	63,826	62,232

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	270,425
Sector: Works and Transport				70,168	67,513
LG Function: District, Urban and Community Access Roads				70,168	67,513
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				70,168	67,513
LCII: Buwanga Ward				60,168	57,513
Item: 263104 Transfers to other govt. units					
Grading of 3kms Bukambe-Buwanga		Other Transfers from Central Government	N/A	6,000	15,619
			(works completed)		
Routine maintenance of 22 kms of urban unpaved roads	All Town Council Wards	Other Transfers from Central Government	N/A	20,620	20,620
			(Completed)		
Widening of 5kms on Kadinindi-Kembo road		Other Transfers from Central Government	N/A	33,548	21,273
			(Completed)		
LCII: Tome Ward				10,000	10,000
Item: 263104 Transfers to other govt. units					
Widening of 1km Walwanda-Town council HQS		Other Transfers from Central Government	N/A	10,000	10,000
Sector: Education				100,171	100,217
LG Function: Pre-Primary and Primary Education				26,254	26,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,394	19,440
LCII: Buwanga Ward				3,183	3,183
Item: 231002 Residential buildings (Depreciation)					
Payment of arrears for construction of staff house and latrine at Namunyolo P/S		Conditional Grant to SFG	Completed	3,183	3,183
LCII: Walwanda Ward				16,211	16,257
Item: 231001 Non Residential buildings (Depreciation)					
Payment of arrears for renovation of classroom block at Bulondo P/S		Conditional Grant to SFG	Completed	16,211	16,257
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,860	6,860
LCII: Not Specified				6,860	6,860
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Namunyolo P/S	School HQs	Conditional Grant to Primary Education	N/A	4,400	4,400

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	270,425
Transfer of UPE funds to Bulondo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,460	2,460
<i>LG Function: Secondary Education</i>				73,917	73,917
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	37,000
LCII: Magyo Parish				37,000	37,000
Item: 231002 Residential buildings (Depreciation)					
Constructio of Staff House at Buvuma College School		Construction of Secondary Schools	Completed	37,000	37,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,917	36,917
LCII: Buwanga Ward				36,917	36,917
Item: 263104 Transfers to other govt. units					
Buvuma College School		Conditional Grant to Secondary Education	N/A	36,917	36,917
Sector: Health				11,500	12,520
<i>LG Function: Primary Healthcare</i>				11,500	12,520
<i>Capital Purchases</i>					
Output: Other Capital				2,000	4,020
LCII: Buwanga Ward				2,000	4,020
Item: 231005 Machinery and equipment					
solar maintanance		Conditional Grant to PHC- Non wage	Completed	2,000	4,020
Output: Specialist health equipment and machinery				1,500	0
LCII: Buwanga Ward				1,500	0
Item: 231005 Machinery and equipment					
equiping Buvuma health center iv with a dental machine	Bugaya H/C II, Buwaga Parish - Nkata H/C II, Bweema S/C Buziri Parish - Namatale H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,500
LCII: Buwanga Ward				8,000	8,500
Item: 263104 Transfers to other govt. units					
Buvuma H/C IV	Busamuzi, Bugaya, Bweema H/C IIIs and 4 H/C IIs	Conditional Grant to PHC- Non wage	N/A	8,000	8,500
Sector: Water and Environment				77,520	90,175
<i>LG Function: Rural Water Supply and Sanitation</i>				77,520	90,175
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				49,500	49,094
LCII: Buwanga Ward				49,500	49,094

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		259,359	270,425
Item: 231001 Non Residential buildings (Depreciation)					
Construction of office block phase 11		Conditional transfer for Rural Water	Completed (Commissioned)	49,500	49,094
Output: Specialised Machinery and Equipment				2,250	2,400
LCII: Buwanga Ward				2,250	2,400
Item: 231005 Machinery and equipment					
Purchase of global positioning system		Conditional transfer for Rural Water	Completed	2,250	2,400
Output: Furniture and Fixtures (Non Service Delivery)				4,420	4,730
LCII: Buwanga Ward				4,420	4,730
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 4 executive office chairs, 3 office desk and wooden shelf		Conditional transfer for Rural Water	Completed	4,420	4,730
Output: Construction of public latrines in RGCs				21,350	33,951
LCII: Buwanga Ward				21,350	33,951
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District Resource Centre		LGMSD (Former LGDP)	Completed (Functional)	21,350	33,951

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		190,466	147,656
Sector: Works and Transport				120,000	84,155
LG Function: District, Urban and Community Access Roads				120,000	84,155
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	84,155
LCII: Buziri Parish				120,000	84,155
Item: 263312 Conditional transfers for Road Maintenance					
Widening 7.3kms of Namatale-Nakibizi-Kaziru Road		Other Transfers from Central Government	N/A	120,000	84,155
			(Completed)		
Sector: Education				2,696	2,696
LG Function: Pre-Primary and Primary Education				2,696	2,696
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,696	2,696
LCII: Not Specified				2,696	2,696
Item: 263104 Transfers to other govt. units					
Transfer of UPE Funds to Namatale P/S	Bweema S/c, School HQs	Conditional Grant to Primary Education	N/A	2,696	2,696
Sector: Health				44,175	38,724
LG Function: Primary Healthcare				44,175	38,724
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,480
LCII: Bweema Parish				2,000	2,480
Item: 231005 Machinery and equipment					
solar maintainance		Conditional Grant to PHC- Non wage	Completed	2,000	2,480
Output: Healthcentre construction and rehabilitation				29,675	23,804
LCII: Buziri Parish				29,675	23,804
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears towards construction of Placenta Pit at Namatale H/C II		LGMSD (Former LGDP)	Completed	6,100	5,838
Installation of gutters at Namatale H/C II		Conditional Grant to PHC - development	Completed	4,200	4,990
Item: 231002 Residential buildings (Depreciation)					
Roofing Namatale H/C II Medical Staff House		LGMSD (Former LGDP)	Works Underway	19,375	12,977
			(Roofing completed)		
Output: OPD and other ward construction and rehabilitation				6,900	6,840
LCII: Lwajje Parish				6,900	6,840
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		190,466	147,656
Renovation of Lwajje H/C II OPD		LGMSD (Former LGDP)	Completed	6,900	6,840
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	5,600
LCII: Buziri Parish				1,600	1,600
Item: 263104 Transfers to other govt. units					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,600
LCII: Bweema Parish				2,400	2,400
Item: 263104 Transfers to other govt. units					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	2,400	2,400
LCII: Lwajje Parish				1,600	1,600
Item: 263104 Transfers to other govt. units					
LWAJJE H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,600
Sector: Water and Environment				23,595	22,081
LG Function: Rural Water Supply and Sanitation				23,595	22,081
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,429	13,915
LCII: Buziri Parish				15,429	13,915
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public Latrine using Panel Toilets		Conditional transfer for Rural Water	Completed	15,429	13,915
Output: Shallow well construction				8,166	8,166
LCII: Buziri Parish				8,166	8,166
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Hand Dug well in Bwema	Bweema Parish	Conditional transfer for Rural Water	Completed	8,166	8,166

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		206,982	211,426
Sector: Works and Transport				130,000	139,410
LG Function: District, Urban and Community Access Roads				130,000	139,410
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				130,000	139,410
LCII: Buwanga Parish				130,000	139,410
Item: 263312 Conditional transfers for Road Maintenance					
Widening 14kms of Bukanza-Lukale-Kitiko Road		Other Transfers from Central Government	N/A	130,000	139,410
(Completed)					
Sector: Education				2,976	2,976
LG Function: Pre-Primary and Primary Education				2,976	2,976
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,976	2,976
LCII: Not Specified				2,976	2,976
Item: 263104 Transfers to other govt. units					
Transfer of UPE funds to Lufu P/S	School HQs	Conditional Grant to Primary Education	N/A	2,976	2,976
Sector: Health				50,297	51,504
LG Function: Primary Healthcare				50,297	51,504
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				41,650	42,859
LCII: Namit/Lubya Parish				41,650	42,859
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of Lubya OPD		LGMSD (Former LGDP)	Works Underway	41,650	42,859
(At roofing stage)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	7,045
LCII: Namit/Lubya Parish				7,047	7,045
Item: 263104 Transfers to other govt. units					
Namiti H/C II		Conditional Grant to NGO Hospitals	N/A	7,047	7,045
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,600
LCII: Namit/Lubya Parish				1,600	1,600
Item: 263104 Transfers to other govt. units					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	1,600	1,600
Sector: Water and Environment				23,709	17,536
LG Function: Rural Water Supply and Sanitation				23,709	17,536
<i>Capital Purchases</i>					
Output: Spring protection				9,238	7,301
LCII: Buwanga Parish				4,619	4,619
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county 4,619		<i>LCIV: Buvuma</i>		206,982	211,426
		Conditional transfer for Rural Water	Completed	4,619	4,619
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				4,619	2,682
Spring protection in Nairambi		Conditional transfer for Rural Water	Completed	4,619	2,682
Output: Shallow well construction				8,168	4,567
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				8,168	4,567
Construction of 1 Hand Dug well in Nairambi		Conditional transfer for Rural Water	Completed	8,168	4,567
Output: Construction of piped water supply system				6,303	5,668
LCII: Lufu Parish Item: 231007 Other Fixed Assets (Depreciation)				6,303	5,668
Rehabilitation of kekeje gravity flow scheme (Distribution and transmission line with required fittings)		Conditional transfer for Rural Water	Completed	6,303	5,668

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	135,951
Sector: Agriculture				31,745	29,066
<i>LG Function: District Production Services</i>				<i>29,745</i>	<i>27,116</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,099	16,000
LCII: Not Specified				16,099	16,000
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle for District Veterinary Officer	District HQs (Veterinary Section)	Conditional transfers to Production and Marketing	Completed	16,099	16,000
Output: Office and IT Equipment (including Software)				4,000	4,400
LCII: Not Specified				4,000	4,400
Item: 231005 Machinery and equipment					
Procurement of 2 Laptop Computers for the Office of DVO and DFO	Buvuma District HQs, DVO/DFO	Conditional transfers to Production and Marketing	Completed	4,000	4,400
Output: Other Capital				9,646	6,716
LCII: Not Specified				9,646	6,716
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of a Nursery Tree Unit at the District HQs	District HQs	Conditional transfers to Production and Marketing	Completed	9,646	6,716
<i>LG Function: District Commercial Services</i>				<i>2,000</i>	<i>1,950</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	1,950
LCII: Not Specified				2,000	1,950
Item: 231005 Machinery and equipment					
Procurement of Laptop Computer	Commercial office District HQs	Conditional transfers to Production and Marketing	Completed	2,000	1,950
Sector: Works and Transport				58,200	54,602
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,200</i>	<i>52,612</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,200	49,612
LCII: Not Specified				49,200	49,612
Item: 263312 Conditional transfers for Road Maintenance					
CARs		Roads Rehabilitation Grant	N/A	49,200	49,612
Output: Urban unpaved roads Maintenance (LLS)				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 263104 Transfers to other govt. units					

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	135,951
Operational expenses on road maintenance	Buvuma Town Council HQs	Other Transfers from Central Government	N/A	3,000	3,000
			(Cleared)		
<i>LG Function: District Engineering Services</i>				6,000	1,990
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	1,000
LCII: Not Specified				4,000	1,000
Item: 231005 Machinery and equipment					
Procurement of a Desktop computer, Printer and Accessories- Works Dept	District HQs, Works department	District Unconditional Grant - Non Wage	Completed	4,000	1,000
Output: Furniture and Fixtures (Non Service Delivery)				2,000	990
LCII: Not Specified				2,000	990
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 office desk and a Chair	District HQs, Works department	Locally Raised Revenues	Completed	2,000	990
Sector: Education				48,872	42,253
<i>LG Function: Pre-Primary and Primary Education</i>				48,872	42,253
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				31,894	19,998
LCII: Not Specified				31,894	19,998
Item: 231004 Transport equipment					
Procurement of a motorcycle for DEO's Office	District HQs	Conditional Grant to SFG	Being Procured	11,895	0
			(Funds added on desks)		
Payment of arrears for procurement of 1 motorcycle for District Inspector of Schools	District HQs	Conditional Grant to SFG	Completed	19,999	19,998
Output: Furniture and Fixtures (Non Service Delivery)				978	980
LCII: Not Specified				978	980
Item: 231006 Furniture and fittings (Depreciation)					
Provision of a cupboard for DEO's Office	District Headquarters	Conditional Grant to SFG	Completed	978	980
Output: Provision of furniture to primary schools				16,000	21,275
LCII: Not Specified				16,000	21,275
Item: 231006 Furniture and fittings (Depreciation)					
Payment of Arrears for supply of 180 school desks for FY 2012/13	All Sub-counties	Conditional Grant to SFG	Completed	16,000	21,275
Sector: Water and Environment				700	0

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	135,951
<i>LG Function: Natural Resources Management</i>				<i>700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Not Specified				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office desk and chair for DFO	Buvuma District Headquarter	Locally Raised Revenues	Being Procured	700	0
Sector: Public Sector Management				25,860	10,030
<i>LG Function: District and Urban Administration</i>				<i>12,750</i>	<i>2,400</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,750	2,400
LCII: Not Specified				4,750	2,400
Item: 231005 Machinery and equipment					
Procurement of 2 Laptop Computers	Buvuma District HQs	District Unconditional Grant - Non Wage	Completed	4,750	2,400
Output: Specialised Machinery and Equipment				8,000	0
LCII: Not Specified				8,000	0
Item: 231005 Machinery and equipment					
1 Generator procured for District Headquarter	Buvuma District Headquarter	District Unconditional Grant - Non Wage	Not Started	8,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>7,500</i>	<i>1,500</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	1,500
LCII: Not Specified				5,500	1,500
Item: 231005 Machinery and equipment					
Procurement of 1 Laptop Computer -for Secretary DSC	District Headquarters	District Unconditional Grant - Non Wage	Completed	2,000	0
Procurement of 1 Laptop Computer -for Assistant Clerk to Council	District Headquarters	Locally Raised Revenues	Being Procured	3,500	1,500
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Sofa set for the Office of the Speaker	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,000	0
<i>LG Function: Local Government Planning Services</i>				<i>5,610</i>	<i>6,130</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,610	6,130
LCII: Not Specified				5,610	6,130

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		165,377	135,951
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 Sofa Set for the Office of the District Chairperson	Buvuma District HQs	LGMSD (Former LGDP)	Completed	5,610	6,130

Vote: 590 Buvuma District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,452	750
Sector: Agriculture				1,752	750
LG Function: Agricultural Advisory Services				1,752	750
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,752	750
LCII: Not Specified				1,752	750
Item: 231005 Machinery and equipment					
Office and IT equipment	District HQs	Conditional Grant for NAADS	Completed	1,752	750
Sector: Water and Environment				700	0
LG Function: Natural Resources Management				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Not Specified				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Filing cabinet for DNRO office	Buvuma District Headquarter	Locally Raised Revenues	Being Procured	700	0

Vote: 590 Buvuma District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 590 Buvuma District**2013/14 Quarter 4****Checklist for QUARTER 4 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