

**Vote: 590** Buvuma District

**2014/15 Quarter 4**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buvuma District**

Date: 8/4/2015

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

**Vote: 590** Buvuma District**2014/15 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	359,887	176,955	49%
2a. Discretionary Government Transfers	1,801,458	1,819,084	101%
2b. Conditional Government Transfers	2,861,714	2,752,696	96%
2c. Other Government Transfers	2,183,947	2,616,099	120%
3. Local Development Grant	337,606	337,606	100%
4. Donor Funding	515,090	382,268	74%
<b>Total Revenues</b>	<b>8,059,702</b>	<b>8,084,708</b>	<b>100%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,618,323	1,641,668	1,641,635	101%	101%	100%
2 Finance	208,358	205,452	205,057	99%	98%	100%
3 Statutory Bodies	358,912	314,009	313,730	87%	87%	100%
4 Production and Marketing	540,293	686,826	662,832	127%	123%	97%
5 Health	1,622,168	1,693,658	1,672,483	104%	103%	99%
6 Education	1,045,456	991,062	990,879	95%	95%	100%
7a Roads and Engineering	711,961	749,336	749,266	105%	105%	100%
7b Water	463,590	417,984	417,622	90%	90%	100%
8 Natural Resources	33,279	58,787	52,963	177%	159%	90%
9 Community Based Services	469,907	383,899	124,797	82%	27%	33%
10 Planning	960,414	917,690	917,231	96%	96%	100%
11 Internal Audit	27,041	26,107	26,057	97%	96%	100%
<b>Grand Total</b>	<b>8,059,702</b>	<b>8,086,478</b>	<b>7,774,551</b>	<b>100%</b>	<b>96%</b>	<b>96%</b>
Wage Rec't:	2,553,203	2,626,412	2,625,162	103%	103%	100%
Non Wage Rec't:	3,703,094	4,046,191	3,758,017	109%	101%	93%
Domestic Dev't	1,288,316	1,031,606	1,030,234	80%	80%	100%
Donor Dev't	515,090	382,268	361,138	74%	70%	94%

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

By the end of Q.4 of FY 2014/15, Ushs 8.0847bn had been received, representing roughly a budget outturn of 100%, largely because the Centre remitted all the funds as budgeted. The local revenue shortfall was covered by an increase in funds for Vegetable Oil Development Project against the target, as well as unbudgeted remittances from the Centre to support Buvuma T C Office block and Physical Planning activities. Ushs. 176.955m had been collected as Local Revenue, a 49% budget outturn. This was mainly due to poor receipts from business licences, other licences, forest revenues and market charges in particular. However non-refundable Application fees posted close to double the target.

Donor funds amounting to Ushs. 382.268m were received against a budget of Ushs. 515.090m due to lower remittances from Waltereded project, no funds came from Unicef for OVC activities.

**Vote: 590** Buvuma District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>359,887</b>	<b>176,955</b>	<b>49%</b>
Other licences	66,320	16,648	25%
Forest Revenues	38,000	11,160	29%
Application Fees (Non-refundable fees)	10,000	18,429	184%
Local Service Tax	16,660	11,837	71%
Market/Gate Charges	75,188	48,273	64%
Other Fees and Charges	44,938	26,103	58%
Transfers from other Gov't Units (35%)	25,000	27,088	108%
Business licences	83,781	17,417	21%
<b>2a. Discretionary Government Transfers</b>	<b>1,801,458</b>	<b>1,819,084</b>	<b>101%</b>
Urban Unconditional Grant - Non Wage	41,269	41,268	100%
Hard to reach allowances	482,222	409,962	85%
District Unconditional Grant - Non Wage	383,656	383,656	100%
Transfer of Urban Unconditional Grant - Wage	125,194	158,315	126%
Transfer of District Unconditional Grant - Wage	769,117	825,883	107%
<b>2b. Conditional Government Transfers</b>	<b>2,861,714</b>	<b>2,752,696</b>	<b>96%</b>
Conditional transfers to Production and Marketing	88,526	125,040	141%
Conditional Grant to PHC - development	37,595	37,595	100%
Conditional Grant to PHC Salaries	742,271	852,661	115%
Conditional Grant to Functional Adult Lit	7,544	7,544	100%
NAADS (Districts) - Wage	84,095	47,680	57%
Conditional Grant to PAF monitoring	33,491	33,492	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC- Non wage	36,932	36,932	100%
Conditional transfers to Special Grant for PWDs	14,366	14,368	100%
Conditional transfers to School Inspection Grant	30,071	30,071	100%
Conditional Grant to NGO Hospitals	14,094	14,092	100%
Conditional Grant to Women Youth and Disability Grant	6,881	6,880	100%
Conditional Grant to Primary Education	57,676	57,675	100%
Conditional Grant to Primary Salaries	575,214	513,639	89%
Conditional Grant to Agric. Ext Salaries	30,172	35,809	119%
Conditional Grant to Secondary Education	49,316	49,316	100%
Conditional Grant to Secondary Salaries	95,539	93,971	98%
Conditional transfers to DSC Operational Costs	7,755	7,756	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	100%
Conditional transfer for Rural Water	387,626	387,626	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant for NAADS	130,767	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	82,368	77%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,912	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	31,313	100%
Conditional Grant to SFG	210,652	210,652	100%
<b>2c. Other Government Transfers</b>	<b>2,183,947</b>	<b>2,616,099</b>	<b>120%</b>
MoH/WHO-Mass Immunization	93,450	137,225	147%

**Vote: 590** Buvuma District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS Gratuity		47,680	
National Women Council Grant	3,500	0	0%
Neglected Tropical Diseases	50,000	38,707	77%
Physical Planning fund for Buvuma Town Council		45,700	
Road Maintenance Grant (Road Fund)	688,846	689,453	100%
Support from MoLG to Buvuma T.C Office Block		75,000	
Support from UNRA for Boat engines		32,000	
Support to school enrollment data collection		1,500	
UBOS-Census 2014	862,953	857,953	99%
Uganda Examinations Board (UNEB)	1,844	1,999	108%
Unspent-conditional grants Rural Water	26,270	0	0%
Vegetable/Palm Oil Development Project	161,935	417,455	258%
MGLSD-Youth Entrepreneurship	295,149	271,427	92%
<b>3. Local Development Grant</b>	<b>337,606</b>	<b>337,606</b>	<b>100%</b>
LGMSD (Former LGDP)	337,606	337,606	100%
<b>4. Donor Funding</b>	<b>515,090</b>	<b>382,268</b>	<b>74%</b>
GAVI	16,000	20,000	125%
Waltereed	322,000	270,992	84%
MWRP-OVC Activities	20,000	0	0%
PACE	5,000	0	0%
UNICEF	52,920	62,695	118%
UNICEF-Birth Registration	25,000	17,411	70%
UNICEF-OVC Mapping	20,000	0	0%
CODES Project-Child Fund-Uganda	20,000	0	0%
Unspent balances - donor	11,170	11,170	100%
Global Fund	23,000	0	0%
<b>Total Revenues</b>	<b>8,059,702</b>	<b>8,084,708</b>	<b>100%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

At the end of Q.4 of FY 2014/15 Ushs.176.955m had been collected, which is a 49% outturn against the budget of Ushs 359.887m. This was mainly due to poor receipts from business licences, other licences, forest revenues and market charges in particular. However non-refundable Application fees posted close to double the target due to a high unexpected turn out from applicants. Revenue enhancement was poorly done curtailed by the high cost of revenue mobilisation across the vast waters.

**(ii) Cummulative Performance for Central Government Transfers**

By the end of Q.4 of FY 2014/15, Ushs 8.0847bn had been received, representing roughly a budget outturn of 100% against a targeted Ushs 8.0597bn. This was largely because the Centre remitted all the funds as budgeted. The local revenue shortfall was covered by an increase in funds for Vegetable Oil Development Project against the target, as well as unbudgeted remittances from the Centre to support Buvuma T C Office block and Physical Planning activities.

**(iii) Cummulative Performance for Donor Funding**

Donor funds amounting to Ushs.382.268m were received against a budget of Ushs.515.090m due to lower remittances from Waltereed project, a result of reduced national support from funders. The anticipated funds from Unicef for OVC activities did not come due to a change of priorities at Unicef.

**Vote: 590** Buvuma District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,510,801	1,602,234	106%	377,710	411,929	109%
Conditional Grant to PAF monitoring	5,103	5,100	100%	1,278	1,275	100%
Locally Raised Revenues	34,395	30,106	88%	8,601	9,500	110%
Multi-Sectoral Transfers to LLGs	146,373	217,968	149%	36,594	42,167	115%
District Unconditional Grant - Non Wage	73,591	113,215	154%	18,400	29,600	161%
Transfer of District Unconditional Grant - Wage	769,117	825,883	107%	192,280	191,075	99%
Hard to reach allowances	482,222	409,962	85%	120,557	138,312	115%
<i>Development Revenues</i>	107,522	39,434	37%	26,881	5,801	22%
LGMSD (Former LGDP)	33,761	33,179	98%	8,440	5,001	59%
Locally Raised Revenues		800		0	800	
Multi-Sectoral Transfers to LLGs	42,688	2,455	6%	10,672	0	0%
District Unconditional Grant - Non Wage	31,073	3,000	10%	7,769	0	0%
<b>Total Revenues</b>	<b>1,618,323</b>	<b>1,641,668</b>	<b>101%</b>	<b>404,591</b>	<b>417,730</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,510,802	1,602,234	106%	377,702	411,960	109%
Wage	800,783	879,222	110%	200,197	204,383	102%
Non Wage	710,019	723,012	102%	177,506	207,577	117%
<i>Development Expenditure</i>	107,522	39,402	37%	26,889	19,045	71%
Domestic Development	107,522	39,402	37%	26,889	19,045	71%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,618,324</b>	<b>1,641,635</b>	<b>101%</b>	<b>404,591</b>	<b>431,005</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33	0%			
Domestic Development		33	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33</b>	<b>0%</b>			

In Q.4,a 103% revenue outturn was posted largely meant for wage requirements,hard to reach allowances,higher postings from local revenue and non-wage against expectations because other departments were constrained to support the excessive demands in the administration departmet.The conditional grant for PAF monitoring was received as per the budget and duly used for monitoring district projects in Bugaya and Lwajje Subcounties.Local Revenue and unconditional grant non-wage posted a slightly higher outturn than budgeted to fund the Chief Administrative Officer`s travels to pay salaries in Kampala,which had not been budgeted for.Lower Local Governments spent slightly more than budgeted in Q.4 to cater for high administration expenses through the islands.Hard to reach allowances also posted a slightly higher outturn because some staff had not received their Q.3 allowances. Some staff didn`t receive June salaries due to underbudgeting;the supplementary funding sought from MoFPED was not received in time.

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

funds left as minimum account balance

**(ii) Highlights of Physical Performance**

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	78	68
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of motorcycles purchased	1	0
No. of computers, printers and sets of office furniture purchased	3	0
<b>Function Cost (US\$ '000)</b>	1,618,324	<b>1,641,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,618,324</b>	<b>1,641,635</b>

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

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

Capacity building trainings were held for district staff and political leaders

Staff salaries were duly paid

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	184,956	186,461	101%	43,235	46,809	108%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	14,003	21,161	151%	3,503	5,000	143%
Multi-Sectoral Transfers to LLGs	125,629	85,960	68%	31,408	22,517	72%
District Unconditional Grant - Non Wage	41,324	75,340	182%	7,324	18,292	250%
<i>Development Revenues</i>	23,402	18,991	81%	3,735	1,676	45%
Multi-Sectoral Transfers to LLGs	22,402	18,991	85%	3,735	1,676	45%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
<b>Total Revenues</b>	<b>208,358</b>	<b>205,452</b>	<b>99%</b>	<b>46,970</b>	<b>48,485</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	184,956	186,116	101%	43,229	46,464	107%
Wage	22,092	23,821	108%	5,523	5,577	101%
Non Wage	162,864	162,295	100%	37,706	40,887	108%
<i>Development Expenditure</i>	23,402	18,942	81%	3,741	9,370	250%
Domestic Development	23,402	18,942	81%	3,741	9,370	250%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>208,358</b>	<b>205,057</b>	<b>98%</b>	<b>46,970</b>	<b>55,834</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		345	0%			
<i>Development Balances</i>		49	0%			
Domestic Development		49	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>394</b>	<b>0%</b>			

In Q.4, there was a revenue outturn of 103% with local revenue and nonwage posting hugely larger figures than budgeted. LLGs allocated less funds to finance related activities. The bulk of funds were for revenue mobilisation and enhancement in the district with some development money being for a few LGMSD projects for LLGs that are the department.

The conditional grant for PAF monitoring was received as per the budget and monitoring of revenue sources done in Busamuzi and Nairambi S/Cs

Local Revenue and Unconditional grant non-wage posted a reasonably higher outturn due to revenue enhancement programs across the islands as well as the senior accountant and chief finance officers' travels to Kampala to pay salaries, which had not been budgeted for.

LLGs allocated less to finance activities due to less receipts from local Revenue.

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

Little funds remaining on the account being local revenue that was got at the end of the financial year

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	20-07-2015	31-07-2015
Value of LG service tax collection	10702000	4263516
Value of Other Local Revenue Collections	79500000	144599282
Date of Approval of the Annual Workplan to the Council	14-02-2015	30-06-2015
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	31-03-2015
Date for submitting annual LG final accounts to Auditor General	25-09-2015	25-09-2015
<b>Function Cost (US\$ '000)</b>	<b>208,358</b>	<b>205,057</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>208,358</b>	<b>205,057</b>

The 2015/16 budget and annual workplan were prepared and laid before council.

A 5 year revenue enhancement plan was developed for the district.

Salaries paid at the end of the month

Revenue mobilisation outreaches were held in the subcounties.



**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	353,912	314,009	89%	88,472	108,473	123%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,133	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	6,000	100%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	7,756	100%	1,938	1,939	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	82,368	77%	26,771	20,592	77%
Conditional transfers to Councillors allowances and E	31,313	31,313	100%	7,829	22,313	285%
Locally Raised Revenues	20,000	18,781	94%	5,000	14,000	280%
Multi-Sectoral Transfers to LLGs	77,692	55,286	71%	19,414	13,099	67%
District Unconditional Grant - Non Wage	51,430	66,385	129%	12,856	23,500	183%
<i>Development Revenues</i>	5,000	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>358,912</b>	<b>314,009</b>	<b>87%</b>	<b>88,472</b>	<b>108,473</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	353,912	313,730	89%	88,471	108,808	123%
Wage	135,201	108,080	80%	33,806	26,896	80%
Non Wage	218,711	205,650	94%	54,665	81,912	150%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>358,912</b>	<b>313,730</b>	<b>87%</b>	<b>88,471</b>	<b>108,808</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		279	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>279</b>	<b>0%</b>			

Q.4 saw a 123% quarterly outturn due to receipts for ex-gratia and gratuity which were almost three times the budgeted amount, high local revenue and non-wage allocation to facilitate political leaders in discussion of the 2015/16 budget and monitoring and supervision of district projects.

More funds were received for councillors' allowances and ex-gratia against the budget due to an increase in the number of political leaders due to the creation of new LLGs.

Funds for Boards and commissions, PAF monitoring, DSC operational costs were received as budgeted.

LLGs spent less on Statutory Bodies due to lower local revenue receipts.

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

Minimum balance left on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 590** Buvuma District**2014/15 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	3
No. of Auditor Generals queries reviewed per LG	15	10
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>358,912</b>	<b>313,730</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>358,912</b>	<b>313,730</b>

The district land board was sworn in

34 new health workers were recruited

Political leaders monitored district projects and ensured they all went as per plan

The contracts committee re-constituted and sat to award contracts

The Annual Work Plan and Budget for 2015/16 were laid before council and passed.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	352,836	650,310	184%	99,073	227,000	229%
Conditional Grant to Agric. Ext Salaries	30,172	35,809	119%	7,543	8,718	116%
Conditional transfers to Production and Marketing	39,837	88,524	222%	9,960	22,131	222%
NAADS (Districts) - Wage	84,095	47,680	57%	21,026	0	0%
Locally Raised Revenues	2,095	0	0%	595	0	0%
Other Transfers from Central Government	161,935	463,342	286%	51,269	192,118	375%
Multi-Sectoral Transfers to LLGs	29,059	13,955	48%	7,267	4,033	55%
District Unconditional Grant - Non Wage	5,644	1,000	18%	1,414	0	0%
<i>Development Revenues</i>	187,456	36,516	19%	20,173	0	0%
Conditional Grant for NAADS	130,767	0	0%	0	0	0%
Conditional transfers to Production and Marketing	48,689	36,516	75%	12,173	0	0%
Locally Raised Revenues	8,000	0	0%	8,000	0	0%
<b>Total Revenues</b>	<b>540,293</b>	<b>686,826</b>	<b>127%</b>	<b>119,247</b>	<b>227,000</b>	<b>190%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	352,836	626,318	178%	114,689	223,843	195%
Wage	125,307	95,722	76%	31,329	15,784	50%
Non Wage	227,529	530,596	233%	83,360	208,059	250%
<i>Development Expenditure</i>	187,456	36,514	19%	4,558	24,338	534%
Domestic Development	187,456	36,514	19%	4,558	24,338	534%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>540,292</b>	<b>662,832</b>	<b>123%</b>	<b>119,247</b>	<b>248,181</b>	<b>208%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,992	7%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,994</b>	<b>4%</b>			

Revenue posted a 190% outturn largely due to Vegetable Oil Development Project for boundary opening and road opening in the land that has been bought and the owners paid off. Naads was scrapped by the Central government so there was no remittance in Q.4.

The funds from the conditional transfers to production and marketing for development expenditure were sent as recurrent expenditure hence exceeded the budget. No local revenue or non-wage was received in Q.4 citing low revenue receipts by the districts.

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

VODP funds, the remainder of Ushs.192.118m received in Q.4 for roads and boundary opening.

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	5	4
No. of farmers receiving Agriculture inputs	1700	0
<b>Function Cost (US\$ '000)</b>	<b>220,597</b>	<b>101,118</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	4057
No. of fish ponds constructed and maintained	2	2
Number of anti vermin operations executed quarterly	2	3
No. of parishes receiving anti-vermin services	5	3
No. of tsetse traps deployed and maintained	100	100
<b>Function Cost (US\$ '000)</b>	<b>311,396</b>	<b>555,752</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	2	3
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>8,299</b>	<b>5,962</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>540,292</b>	<b>662,832</b>

VODP has done extensive boundary opening

Phase 1 of the mini-lab was finished.

PMA reports submitted to MAAIF

Stray dogs and monkeys in Lubyia and Iwajje Subcounty were controlled

Coffee returns were submitted to Mukono regional centre

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

Training of bodaoda riders in the district on saving

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	971,480	1,111,865	114%	219,515	240,295	109%
Conditional Grant to PHC Salaries	742,271	852,661	115%	185,570	202,530	109%
Conditional Grant to PHC- Non wage	36,932	36,932	100%	9,233	9,233	100%
Conditional Grant to NGO Hospitals	14,094	14,092	100%	3,525	3,523	100%
Locally Raised Revenues	2,000	600	30%	500	0	0%
Other Transfers from Central Government	143,450	174,827	122%	12,500	15,243	122%
Multi-Sectoral Transfers to LLGs	27,090	32,753	121%	6,774	9,766	144%
District Unconditional Grant - Non Wage	5,643	0	0%	1,413	0	0%
<i>Development Revenues</i>	650,688	581,793	89%	137,538	187,088	136%
Conditional Grant to PHC - development	37,595	37,595	100%	5,639	5,502	98%
Unspent balances - donor	11,170	11,170	100%	0	0	
Donor Funding	438,920	353,687	81%	104,730	154,128	147%
LGMSD (Former LGDP)	74,914	88,191	118%	12,487	15,754	126%
Multi-Sectoral Transfers to LLGs	88,089	88,149	100%	14,682	11,703	80%
District Unconditional Grant - Non Wage		3,000		0	0	
<b>Total Revenues</b>	<b>1,622,168</b>	<b>1,693,658</b>	<b>104%</b>	<b>357,053</b>	<b>427,383</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	971,480	1,111,829	114%	226,058	241,279	107%
Wage	760,751	877,951	115%	190,190	208,728	110%
Non Wage	210,729	233,878	111%	35,868	32,551	91%
<i>Development Expenditure</i>	650,688	560,654	86%	130,995	231,411	177%
Domestic Development	200,598	216,927	108%	33,873	75,892	224%
Donor Development	450,090	343,727	76%	97,122	155,519	160%
<b>Total Expenditure</b>	<b>1,622,168</b>	<b>1,672,483</b>	<b>103%</b>	<b>357,053</b>	<b>472,690</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		21,139	3%			
Domestic Development		9	0%			
Donor Development		21,130	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,175</b>	<b>1%</b>			

Revenues included funds for mass immunisation as well as a higher outturn from Walereed for HIV related activities because they didn't remit the funds as had been expected in the earlier quarters.

The conditional grant to PHC salaries, PHC non-wage, and NGO hospitals all posted the expected outturns.

No local revenue an unconditional grant non-wage was received in Q.4 due to low revenue receipts.

The LGMSD receipts slightly exceeded the budget because of more allocation to the projects in the Health department. Also most LLGs spent much of their LGMSD funds on health projects in Q.4

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

The balance on the development account were funds from Walereed that came in Q.4 later than the workplan had scheduled

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	3400	1889
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	466
Number of trained health workers in health centers	60	60
No.of trained health related training sessions held.	40	40
Number of outpatients that visited the Govt. health facilities.	60000	48991
Number of inpatients that visited the Govt. health facilities.	1150	671
No. and proportion of deliveries conducted in the Govt. health facilities	650	360
%age of approved posts filled with qualified health workers	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8
No. of children immunized with Pentavalent vaccine	4700	3373
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	3	0
No of staff houses rehabilitated	1	0
No of OPD and other wards constructed	0	1
No of OPD and other wards rehabilitated	0	1
Value of medical equipment procured	5	4
<b>Function Cost (US\$ '000)</b>	<b>1,622,168</b>	<b>1,672,483</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,622,168</b>	<b>1,672,483</b>

Buwooya H/C II ceiling and roof repaired.

Busamuzi H/C III solar was rehabilitated

the last phase of Luby OPD was finished

HIV supplies were availed to islanders and numerous outreaches conducted to train them

The DHO's office was facilitated to conduct normal operations.

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	819,804	752,327	92%	176,838	177,816	101%
Conditional Grant to Primary Salaries	575,214	513,639	89%	143,805	121,590	85%
Conditional Grant to Secondary Salaries	95,539	93,971	98%	23,887	22,323	93%
Conditional Grant to Primary Education	57,676	57,675	100%	0	12,384	
Conditional Grant to Secondary Education	49,316	49,316	100%	0	12,305	
Conditional transfers to School Inspection Grant	30,071	30,071	100%	7,520	7,554	100%
Locally Raised Revenues	2,001	0	0%	501	0	0%
Other Transfers from Central Government	1,844	3,499	190%	0	1,500	
Multi-Sectoral Transfers to LLGs	2,500	160	6%	625	160	26%
District Unconditional Grant - Non Wage	5,643	3,996	71%	500	0	0%
<i>Development Revenues</i>	225,652	238,734	106%	34,098	39,155	115%
Conditional Grant to SFG	210,652	210,652	100%	31,598	30,833	98%
Multi-Sectoral Transfers to LLGs	15,000	28,083	187%	2,500	8,323	333%
<b>Total Revenues</b>	<b>1,045,456</b>	<b>991,062</b>	<b>95%</b>	<b>210,936</b>	<b>216,971</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	819,804	752,144	92%	177,500	179,028	101%
Wage	670,753	606,696	90%	167,692	143,913	86%
Non Wage	149,051	145,448	98%	9,808	35,115	358%
<i>Development Expenditure</i>	225,652	238,734	106%	33,436	113,390	339%
Domestic Development	225,652	238,734	106%	33,436	113,390	339%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,045,456</b>	<b>990,879</b>	<b>95%</b>	<b>210,936</b>	<b>292,418</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		183	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183</b>	<b>0%</b>			

Revenues were relatively as expected mainly for primary, secondary schools, salaries and School Facilitation Grant balance.

No local revenue and unconditional grant non-wage was received in Q.4 citing low receipts by the district.

Some funds amounting to Ushs.1.5m were received for collection of data on enrollment in government aided schools.

LLGs spent more funds of their LGMSD money in Q.4

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

Funds left as account operating funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	114	114
No. of qualified primary teachers	114	114
No. of textbooks distributed	350	0
No. of pupils enrolled in UPE	7000	6974
No. of student drop-outs	171	181
No. of Students passing in grade one	20	15
No. of pupils sitting PLE	520	541
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	6	6
<b>Function Cost (UShs '000)</b>	<b>868,230</b>	<b>816,190</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	100	84
No. of students sitting O level	120	92
No. of students enrolled in USE	601	378
<b>Function Cost (UShs '000)</b>	<b>145,855</b>	<b>141,111</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	35	35
No. of secondary schools inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (UShs '000)</b>	<b>31,071</b>	<b>32,978</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	5	4
<b>Function Cost (UShs '000)</b>	<b>300</b>	<b>600</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,045,456</b>	<b>990,879</b>

Buwanzi P/S classroom block completed

The education Office did due inspection of education activities in the district

Namatale P/S stff house was completed

Rehabilitation of Bugaya P/S



**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	707,580	744,182	105%	163,763	223,833	137%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	688,846	721,723	105%	159,078	217,469	137%
Multi-Sectoral Transfers to LLGs	14,912	22,459	151%	3,728	6,364	171%
District Unconditional Grant - Non Wage	2,822	0	0%	707	0	0%
<i>Development Revenues</i>	4,381	5,153	118%	731	763	104%
Multi-Sectoral Transfers to LLGs	4,381	5,153	118%	731	763	104%
<b>Total Revenues</b>	<b>711,961</b>	<b>749,336</b>	<b>105%</b>	<b>164,494</b>	<b>224,597</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	707,580	744,113	105%	163,763	229,457	140%
Wage	6,720	16,809	250%	1,680	5,144	306%
Non Wage	700,860	727,304	104%	162,083	224,313	138%
<i>Development Expenditure</i>	4,381	5,153	118%	731	4,753	650%
Domestic Development	4,381	5,153	118%	731	4,753	650%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>711,961</b>	<b>749,266</b>	<b>105%</b>	<b>164,494</b>	<b>234,210</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69</b>	<b>0%</b>			

The last portion of URF funds was received for road maintenance and opening. Some funds were received for buying boat engines to facilitate transport in island subcounties.

No local revenue and unconditional grant non-wage was received due to low revenue receipts in Q.4.

Ushs.32m was received from UNRA to support far off islands without decent road network conduct operations, explaining the higher outturn in Other Government Transfers

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

Account maintenance funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	42	42
Length in Km of Urban unpaved roads routinely maintained	31	28
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km of District roads routinely maintained	82	82
Length in Km of District roads periodically maintained	26	26
<b>Function Cost (UShs '000)</b>	<b>624,173</b>	<b>654,872</b>

**Vote: 590** Buvuma District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	87,788	94,395
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>711,961</b>	<b>749,266</b>

Routine road maintenance was done and many of the roads are in good motorable condition.

The district grader was repaired and brought back in good condition

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,822	23,000	86%	6,707	5,750	86%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	707	0	0%
<i>Development Revenues</i>	436,768	394,984	90%	94,235	56,736	60%
Conditional transfer for Rural Water	387,626	387,626	100%	89,340	56,736	64%
LGMSD (Former LGDP)	9,872	7,358	75%	1,645	0	0%
Unspent balances – Conditional Grants	26,270	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	13,000	0	0%	3,250	0	0%
<b>Total Revenues</b>	<b>463,590</b>	<b>417,984</b>	<b>90%</b>	<b>100,942</b>	<b>62,486</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,822	22,928	85%	6,707	5,722	85%
Wage	0	0		0	0	
Non Wage	26,822	22,928	85%	6,707	5,722	85%
<i>Development Expenditure</i>	436,768	394,694	90%	94,235	251,365	267%
Domestic Development	436,768	394,694	90%	94,235	251,365	267%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>463,590</b>	<b>417,622</b>	<b>90%</b>	<b>100,942</b>	<b>257,087</b>	<b>255%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		291	0%			
Domestic Development		291	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>363</b>	<b>0%</b>			

Rural water posted a lesser outturn than budgeted because the bigger chunk of the funds had been sent in earlier quarters to enable completion of projects, especially development revenues.

The grant for sanitation and hygiene was less than the budgeted figure due to a lower remittance from MoFPED and MoWS

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

Account maintenance funds

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
% of rural water point sources functional (Shallow Wells )	95	0
No. of water and Sanitation promotional events undertaken	26	8
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	39
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of supervision visits during and after construction	29	14
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	15
No. of water points rehabilitated	0	5
% of rural water point sources functional (Gravity Flow Scheme)	90	0
No. of deep boreholes drilled (hand pump, motorised)	6	4
No. of deep boreholes rehabilitated	6	6
<b>Function Cost (US\$ '000)</b>	<b>463,590</b>	<b>417,622</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>463,590</b>	<b>417,622</b>

4 boreholes drilled in Nairambi and Busamuzi

The designs for Mubaale piped water scheme were finished

Phase 1 of the water borne toilet at the district Headquarters was completed.

5 shallow wells were dug in Busamuzi and Nairambi S/cs

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,279	58,787	177%	8,322	3,246	39%
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	3,000	4,006	134%	750	1,150	153%
Multi-Sectoral Transfers to LLGs	14,630	46,000	314%	3,659	300	8%
District Unconditional Grant - Non Wage	8,465	1,597	19%	2,117	0	0%
<b>Total Revenues</b>	<b>33,279</b>	<b>58,787</b>	<b>177%</b>	<b>8,322</b>	<b>3,246</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,279	52,963	159%	8,322	23,376	281%
Wage	11,040	0	0%	2,760	0	0%
Non Wage	22,239	52,963	238%	5,562	23,376	420%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>33,279</b>	<b>52,963</b>	<b>159%</b>	<b>8,322</b>	<b>23,376</b>	<b>281%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,824	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,824</b>	<b>18%</b>			

The grants for natural resources and environment were received as expected, however, LLGs did not allocate funds for natural resources related activities.

Much of the expenditure was on physical planning activities for Buvuma Town council whose funds were received in Q.3.

These activities actually could not be finished by the end of quarter leaving a balance on the account

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

Buvuma Town Council physical planning funds awaiting approval of their physical plan by the ministry

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	2
Number of people (Men and Women) participating in tree planting days	500	121
No. of Agro forestry Demonstrations	5	2
No. of community members trained (Men and Women) in forestry management	500	653
No. of monitoring and compliance surveys/inspections undertaken	48	44
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	500	200
No. of monitoring and compliance surveys undertaken	5	4
<b>Function Cost (US\$ '000)</b>	<b>33,279</b>	<b>52,963</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,279</b>	<b>52,963</b>

Activities towards development of Buvuma Town Council physical plan in latter stages .

Environment monitoring was done in Busamuzi and Buwooya S/Cs

5000 tree seedlings were planted by the district in a bid to re-afforest the degraded forests

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	368,461	319,344	87%	28,133	275,992	981%
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	1,912	100%	480	478	100%
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	14,368	100%	3,593	3,592	100%
Locally Raised Revenues	3,700	0	0%	1,450	0	0%
Other Transfers from Central Government	298,649	271,426	91%	10,149	265,147	2613%
Multi-Sectoral Transfers to LLGs	26,945	16,214	60%	6,737	3,169	47%
District Unconditional Grant - Non Wage	8,465	1,000	12%	2,117	0	0%
<i>Development Revenues</i>	101,446	64,555	64%	10,243	22,629	221%
Donor Funding	40,000	0	0%	0	0	
LGMSD (Former LGDP)	2,924	2,962	101%	488	439	90%
Multi-Sectoral Transfers to LLGs	58,522	61,593	105%	9,755	22,190	227%
<b>Total Revenues</b>	<b>469,907</b>	<b>383,899</b>	<b>82%</b>	<b>38,376</b>	<b>298,621</b>	<b>778%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	368,461	61,192	17%	27,617	26,815	97%
Wage	9,720	4,326	45%	2,430	0	0%
Non Wage	358,741	56,866	16%	25,187	26,815	106%
<i>Development Expenditure</i>	101,446	63,605	63%	10,759	39,267	365%
Domestic Development	61,446	63,605	104%	10,759	39,267	365%
Donor Development	40,000	0	0%	0	0	
<b>Total Expenditure</b>	<b>469,907</b>	<b>124,797</b>	<b>27%</b>	<b>38,376</b>	<b>66,082</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		258,153	70%			
<i>Development Balances</i>		950	1%			
Domestic Development		950	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>259,103</b>	<b>55%</b>			

Funds amounting to Ushs.265.147m were received for Youth Livelyhood projects bringing a very big difference between actual outturn and budgeted for the quarter.

Most of the LLGs undertook their CDD activities in quarter 4.

The grants for Functional adult Literacy, Community Development Assistants non-wage, Women youth and disability, PWDS special grant, all posted the expected outturn.

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

Balance on funds for Youth livelyhood projects totalling to Ushs.265m that were received at the end of quarter 4 but could not be disbursed given the requirement of first training recepient groups before disbursing the funds to them.

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	31	0
No. of Active Community Development Workers	5	9
No. FAL Learners Trained	210	75
No. of Youth councils supported	5	3
No. of women councils supported	6	4
<b>Function Cost (US\$ '000)</b>	469,907	<b>124,797</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>469,907</b>	<b>124,797</b>

All LLGs distributed funds to CDD groups for their projects.

A PWD special grant meeting was convened

Functional Adult Literacy(FAL) classes were conducted



**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	899,324	883,977	98%	9,095	3,848	42%
Conditional Grant to PAF monitoring	13,388	13,392	100%	3,347	3,348	100%
Locally Raised Revenues	2,501	0	0%	626	0	0%
Other Transfers from Central Government	862,953	857,953	99%	0	0	
Multi-Sectoral Transfers to LLGs	4,045	4,280	106%	1,012	500	49%
District Unconditional Grant - Non Wage	16,437	8,352	51%	4,110	0	0%
<i>Development Revenues</i>	61,090	33,713	55%	5,319	591	11%
Donor Funding	25,000	17,411	70%	0	0	
LGMSD (Former LGDP)	15,954	12,902	81%	2,660	591	22%
Locally Raised Revenues	9,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		400		0	0	
District Unconditional Grant - Non Wage	10,636	3,000	28%	2,659	0	0%
<b>Total Revenues</b>	<b>960,414</b>	<b>917,690</b>	<b>96%</b>	<b>14,414</b>	<b>4,439</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	899,324	883,556	98%	8,448	3,848	46%
Wage	0	0		0	0	
Non Wage	899,324	883,556	98%	8,448	3,848	46%
<i>Development Expenditure</i>	61,090	33,675	55%	5,966	1,494	25%
Domestic Development	36,090	16,264	45%	5,966	1,494	25%
Donor Development	25,000	17,411	70%	0	0	
<b>Total Expenditure</b>	<b>960,414</b>	<b>917,231</b>	<b>96%</b>	<b>14,414</b>	<b>5,342</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		421	0%			
<i>Development Balances</i>		38	0%			
Domestic Development		38	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>459</b>	<b>0%</b>			

No local revenue or nonwage funds were received ,the reason why the outturn seems way below the target.However,funds were received for PAF monitoring and monitoring LGMSD projects

No local revenue and unconditional grant non-wage were received due to limited receipts from local revenue by the district.

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

Account maintenance funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	960,414	<b>917,231</b>
<b>Cost of Workplan (UShs '000):</b>	<b>960,414</b>	<b>917,231</b>

Monitoring done in Lubyia and Bugaya S/Cs and reports submitted to agencies

the final performance contract(form B) was submitted to MoFPED and OPM.

Q.3 budget performance report also submitted to MoFPED and OPM

**Vote: 590** Buvuma District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,041	26,107	97%	6,761	4,695	69%
Conditional Grant to PAF monitoring	3,000	3,000	100%	750	750	100%
Locally Raised Revenues	3,000	50	2%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,576	14,241	113%	3,144	3,945	125%
District Unconditional Grant - Non Wage	8,465	8,816	104%	2,117	0	0%
<b>Total Revenues</b>	<b>27,041</b>	<b>26,107</b>	<b>97%</b>	<b>6,761</b>	<b>4,695</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,041	26,057	96%	6,761	4,645	69%
Wage	10,836	12,535	116%	2,709	2,939	108%
Non Wage	16,205	13,522	83%	4,052	1,706	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>27,041</b>	<b>26,057</b>	<b>96%</b>	<b>6,761</b>	<b>4,645</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50</b>	<b>0%</b>			

No receipts from local revenue and non-wage

Buvuma T C allocated some funds to audit activities and the expected funds for PAF monitoring were received as expected.

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

Account maintenance funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	25-07-2015
<b>Function Cost (UShs '000)</b>	27,041	26,057
<b>Cost of Workplan (UShs '000):</b>	<b>27,041</b>	<b>26,057</b>

Monitoring of PAF funded projects done

Audit reports submitted to Council and agencies

**Vote: 590** Buvuma District

**2014/15 Quarter 4**

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**Vote: 590** Buvuma District**2014/15 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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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Welfare and Entertainment		2,215
Special Meals and Drinks		175
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		571
Bank Charges and other Bank related costs		72
Subscriptions		0
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Guard and Security services		0
Travel inland		28,275
Maintenance - Vehicles		870
Wage Rec't:	0	
Non Wage Rec't:	20,437	32,178
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,437</b>	<b>32,178</b>

**Output: Human Resource Management**

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

**Vote: 590** Buvuma District**2014/15 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)
<b>1a. Administration</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		138,312
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		0
Information and communications technology (ICT)		600
Travel inland		1,500
Wage Rec't:	192,280	191,075
Non Wage Rec't:	122,712	140,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>314,992</b>	<b>331,887</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)
No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building session undertaken)	4 (4 Capacity Building sessions undertaken)
Non Standard Outputs:	- Staff mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management - HoDs mentored on LGOBT	Staff mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management - HoDs mentored on LGOBT
Workshops and Seminars		14,713
Staff Training		4,002
Printing, Stationery, Photocopying and Binding		0
Travel inland		330
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	8,440	19,045
Donor Dev't:	0	
<b>Total</b>	<b>8,440</b>	<b>19,045</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (68% of established posts filled at District and at the SLLGs Levels)	68 (68% of established posts filled at District and at the SLLGs Levels)
Non Standard Outputs:	- 2 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes
Travel inland		3,636
Wage Rec't:		

**Vote: 590** Buvuma District**2014/15 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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	1,375	3,636
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>3,636</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (-1 Monitoring report generated and disseminated to stakeholders)	1 (-1 Monitoring report generated and disseminated to stakeholders)
No. of monitoring visits conducted	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	1 (- 1 Monitoring visit conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Assorted stationery procured for the Central Registry	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,073</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	- 1 quarterly report on micro procurements and contracts submitted to PPDA -Assorted stationery procured for PDU	- 1 quarterly report on micro procurements and contracts submitted to PPDA -Assorted stationery procured for PDU - 2 Evaluation committee meetings convened at District HQs
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 590** Buvuma District**2014/15 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,982	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,982</b>	<b>0</b>

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs	Part payments made towards procurement of a Administration Block at District HQs
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,323	0
Donor Dev't:		0
<b>Total</b>	<b>1,323</b>	<b>0</b>

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



**Vote: 590** Buvuma District**2014/15 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	20-07-2015 (annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	31-07-2015 (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 LLG	Financial record Books/stationery procured for use by the District and the 5 LLG
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	175 litres of fuel procured for the operations of the finance departme	175 litres of fuel procured for the operations of the finance departme
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		199
<i>Travel inland</i>		13,074
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,512	15,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,512</b>	<b>15,773</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	19875000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.29m/-)	22599282 (Local revenues collected from these sources: , Non-refundable fees -Ushs.5.51m, 35% remittances from LLGs-Ushs.7.76m/-, others licences- Ushs.4.71m /, fisheries revenue -)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0 (N/A)	0 (Ushs.4,263,516/- collected from Local Service tax deductions from District Employees)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,617
<i>Wage Rec't:</i>		

**Vote: 590** Buvuma District**2014/15 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)
<i>Non Wage Rec't:</i>	268	2,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>268</b>	<b>2,617</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (FY 2015/16 Draft Budget laid before Council at the District Headquarters, Buvuma)	31-03-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	14-02-2015 (Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.)	30-06-2015 (Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.)
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the Di
<i>Workshops and Seminars</i>		1,698
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	5,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>5,508</b>

**Output: LG Accounting Services**

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

**Vote: 590** Buvuma District**2014/15 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)
<b>2. Finance</b>		
Non Wage Rec't:	3,029	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,029</b>	<b>0</b>

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

Non Standard Outputs:	N/A	
Furniture and fittings (Depreciation)		4,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	4,800
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>4,800</b>

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

Non Standard Outputs:	2 council meetings held at Buvuma District Council Hall, FY 2014-15	
	Councillors emolments paid for 2 Council meeting held at District HQs	
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	
	Salary and Gratuity for L	
General Staff Salaries		20,592
Allowances		3,390
Gratuity Expenses		23,040
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		11
Travel inland		4,750
Maintenance - Vehicles		0
Transfers to Other Private Entities		0

**Vote: 590** Buvuma District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	26,773	20,592
<i>Non Wage Rec't:</i>	20,939	31,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,712</b>	<b>51,783</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 Contracts Committee meeting held to approve evaluation committee reports and awarding Contracts for FY 2014/2015	2 Contracts Committee meeting held to approve evaluation committee reports and awarding Contracts for FY 2014/2015
	1 Evaluation Committee meeting held at the District HQs	1 Evaluation Committee meeting held at the District HQs
	Contracts Information displayed at District Headquarters	Contracts Information displayed at District Headquarters

<i>Allowances</i>		987
<i>Special Meals and Drinks</i>		200
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,587</b>	<b>1,187</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff
	Disciplinary cases presented by the rewards and sanctions committee addressed	Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 3 months paid	DSC Chairperson's Salary for 3 months paid
	Retainer for 4 DSC members paid	Retainer for 4 DSC members paid

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,939
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,133	4,500
<i>Non Wage Rec't:</i>	1,941	1,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,074</b>	<b>6,439</b>

**Output: LG Land management services**

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

No. of Land board meetings	1 (1 Land Board Committee meeting held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	39 (39 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (District land board sworn in)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>558</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by District Council)	1 (1 LG PAC report discussed by District Council)
No. of Auditor General's queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 LGPAC meeting held at the District HQs to review Internal Audit Reports	1 LGPAC meeting held at the District HQs to review Internal Audit Reports
<i>Allowances</i>		2,910
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	4,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,805</b>	<b>4,090</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes	2 Quarterly monitoring exercise undertaken by DEC to assess the implementation and Political Accountability of Government Programmes in Lwajje S/c and Lyabaana S/c
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,250
<i>Domestic Dev't:</i>		

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

<b>Total</b>	<b>1,500</b>	<b>1,250</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

2 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals

1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15

<i>Allowances</i>		29,280
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,420	29,280
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,420</b>	<b>29,280</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	0 (N/A)
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Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs; Coffee seedlings, pineapple suckers
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<i>Gratuity Expenses</i>	0
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<i>Medical and Agricultural supplies</i>	0
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<i>Agricultural Supplies</i>	0
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*Wage Rec't:*

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

<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Salaries to agricultural extension staff in the 9LLGs cleared for 12 months

Salaries to agricultural extension staff in the 9LLGs cleared for 12 months

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

General Staff Salaries		0
Wage Rec't:	21,026	0
Non Wage Rec't:	500	
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>21,526</b>	<b>0</b>

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

Non Standard Outputs:	Office routine operations carried out at the district	Office routine operations carried out at the district
	-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	-1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended
	-Production facilities in the	-Production facilities in the
General Staff Salaries		8,718
Printing, Stationery, Photocopying and Binding		285
Small Office Equipment		131
Bank Charges and other Bank related costs		80
Information and communications technology (ICT)		0
Travel inland		4,485
Travel abroad		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	7,543	8,718
Non Wage Rec't:	3,010	4,850
Domestic Dev't:	375	131
Donor Dev't:		
<b>Total</b>	<b>10,928</b>	<b>13,699</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
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**Vote: 590** Buvuma District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	-1 Trip made to MAAIF and other research institutions for technical guidance  - Pests and diseases of economic importance controlled  -6 visits District wide made to farmer's fields suspected to be affected by diseases & pests  - 1 trip made to eit	-1 Trip made to MAAIF and other research institutions for technical guidance  - Pests and diseases of economic importance controlled  -6 visits District wide made to farmer's fields suspected to be affected by diseases & pests  - 1 trip made to eit
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		6,560
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		103
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		52,360
<i>Fuel, Lubricants and Oils</i>		130,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	67,487	189,623
<i>Domestic Dev't:</i>	583	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,070</b>	<b>189,623</b>

**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	1250 (-A total of 1,250 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	847 (-A total of 847 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
Non Standard Outputs:	-50 Livestock improved through Artificial Insemination.  -1Trip to MAAIF and other research institutions made.  -1 trip for Supervision, monitoring and technical backstopping of sub-counties done.  -Animal diseases controlled through treatment and v	-1Trip to MAAIF and other research institutions made.  -4 trip for Supervision, monitoring and technical backstopping of sub-counties done.  -Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP
<i>Medical and Agricultural supplies</i>		0
<i>Licenses</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	700



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

Domestic Dev't:	875	0
Donor Dev't:		
<b>Total</b>	<b>1,756</b>	<b>700</b>

**Output: Fisheries regulation**

Quantity of fish harvested	(N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (- 1 fish pond constructed and maintained in Bweema S/c)	2 (2 fish drying racks constructed in Nairambi & Bweema Subcounties)
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done  -1 Trips to MAAIF and other research institutions done  -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-Typing, Stationery and photocopying for office routine operation done  -1 Trips to MAAIF and other research institutions done  -Fisheries law enforcement done through capturing and destroying illegal fishing gears
Workshops and Seminars		0
Agricultural Supplies		5,000
Travel inland		1,540
Wage Rec't:		
Non Wage Rec't:	2,272	6,540
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>3,522</b>	<b>6,540</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	1 (- 1 Anti vermin operations executed in Bweema S/c)	1 (- 1 Anti vermin operations executed in Bweema S/c)
No. of parishes receiving anti-vermin services	2 (- Anti-Vermin services extended to 2 Parishes in Nairambi S/c)	1 (- Anti-Vermin services extended to Bweema S/C)
Non Standard Outputs:	- Bats and rats controlled at the district headquarter.  - Vermin and vector activities monitored district wide	- Vermin and vector activities monitored district wide
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	714	680
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>1,214</b>	<b>680</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)
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**Vote: 590** Buvuma District**2014/15 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:

**-1 Trip to MAAIF headquarters and other research institutions done.****-1 Trip to MAAIF headquarters and other research institutions done.**

<i>Travel inland</i>		3,901
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	925	3,901
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<i>Domestic Dev't:</i>	975	0
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*Donor Dev't:*

<b>Total</b>	<b>1,900</b>	<b>3,901</b>
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**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

**0 (Phase 1 construction of a Mini Laboratory completed at District HQs)****0 (Phase 1 construction of a Mini Laboratory completed at District HQs)**

Non Standard Outputs:

N/A

<i>Non Residential buildings (Depreciation)</i>		24,207
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	24,207
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>24,207</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

**1 (-1 Cooperative assisted in registration at District and National Level)****0 (None)**

No. of cooperative groups mobilised for registration

**1 (-1cooperative group mobilized for registration at the District and National Level)****0 (None)**

No of cooperative groups supervised

**1 (-1 SACCO's mobilised and strengthened on promoting savings and investments)****1 (-1 SACCO mobilised and strengthened on promoting savings and investments)**

Non Standard Outputs:

N/A

<i>Travel inland</i>		1,265
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	818	1,265
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>818</b>	<b>1,265</b>
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**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed

0

**0 (N/A)**

Non Standard Outputs:

N/A

**Vote: 590** Buvuma District**2014/15 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)
<b>4. Production and Marketing</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,164	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,164</b>	<b>0</b>

**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:	4 health education talks by DHE conducted	4 health education talks by DHE conducted
	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Social mobilization of political leadership done for two days	Social mobilization of political leadership done for two days
	Radio announcements made.	Radio announcements made.
	Mass drug administrat	Mass drug administrat
General Staff Salaries		202,530
Contract Staff Salaries (Incl. Casuals, Temporary)		13,882
Recruitment Expenses		5,565
Printing, Stationery, Photocopying and Binding		1,754
Bad Debts		670
Bank Charges and other Bank related costs		175
Travel inland		162,056
Maintenance - Vehicles		400
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	185,570	202,530
Non Wage Rec't:	23,386	28,983
Domestic Dev't:		
Donor Dev't:	97,122	155,519
<b>Total</b>	<b>306,078</b>	<b>387,032</b>

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

# Vote: 590 Buvuma District

# 2014/15 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

Number of outpatients that visited the NGO Basic health facilities	850 (850 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	721 (721 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	175 (175 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	114 (114 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 (0)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for NGO Hospitals		0
Wage Rec't:		0
Non Wage Rec't:	3,528	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,528</b>	<b>0</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)
Number of trained health workers in health centers	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
Number of outpatients that visited the Govt. health facilities.	15000 (Minimum Health Care Package provided to 15,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	12136 (Minimum Health Care Package provided to 12136 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
Number of inpatients that visited the Govt. health facilities.	289 (Minimum Health Care Package accorded to 289 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	231 (Minimum Health Care Package accorded to 231 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
% age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
No. of children immunized with Pentavalent vaccine	1175 (1175 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	927 (927 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)

**Vote: 590** Buvuma District**2014/15 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	163 (162 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	79 (79 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	6,300	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>6,300</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Phase III construction of Lubyia H/C II OPD completed at Lubyia Island/Sub-county Phase I construction of Ziru H/C II completed)	1 (Renovation of ceiling,roofing Buwooya H/C II;Solar repair & maintenance at Busamuzi H/C II,Payments towards ompletion of Lubyia OPD)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		46,349
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,408	46,349
Donor Dev't:		0
<b>Total</b>	<b>13,408</b>	<b>46,349</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,077	0
Donor Dev't:		0
<b>Total</b>	<b>4,077</b>	<b>0</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	0 (Gas cylinders maintained)	4 (Gas cylinders maintained)
Non Standard Outputs:		N/A

**Vote: 590** Buvuma District**2014/15 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)
<b>5. Health</b>		
<i>Machinery and equipment</i>		5,279
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	951	5,279
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>951</b>	<b>5,279</b>

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

No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)
No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Bank Charges cleared	Assorted stationery and small office equipment procured, Bank Charges cleared
<i>General Staff Salaries</i>		121,590
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	143,805	121,590
<i>Non Wage Rec't:</i>	1,588	0
<i>Domestic Dev't:</i>	153	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>145,546</b>	<b>121,590</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		1,987
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,488</b>

**2. Lower Level Services**

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

No. of pupils enrolled in UPE	10100 (10,100 pupils enrolled in the 12 UPE schools in Buvuma district)	6944 (6944 pupils enrolled in the 12 UPE schools in Buvuma district)
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	50 (50 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		12,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	12,382
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>12,382</b>

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

Non Standard Outputs:	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,094	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,094</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classroom Block constructed at Buwanzi P/S in Busamuzi S/c)	2 (2 Classroom Block constructed at Buwanzi P/S in Busamuzi S/c)
No. of classrooms rehabilitated in UPE	4 (4 Classrooms rehabilitated at Bugaya P/S, Bugaya Sub-county)	4 (4 Classrooms rehabilitated at Bugaya P/S, Bugaya Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		81,120

**Vote: 590** Buvuma District**2014/15 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:		0
Non Wage Rec't:		0
Domestic Dev't:	28,689	81,120
Donor Dev't:		0
<b>Total</b>	<b>28,689</b>	<b>81,120</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools

Furniture and fittings (Depreciation) 16,210

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	16,210
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>16,210</b>

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

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

General Staff Salaries 22,323

Wage Rec't:	23,887	22,323
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,887</b>	<b>22,323</b>

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

No. of students enrolled in USE	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)	378 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Secondary Schools 9,637

Wage Rec't:		0
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**Vote: 590** Buvuma District**2014/15 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)
<i>Non Wage Rec't:</i>	0	9,637
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>9,637</b>

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)
No. of inspection reports provided to Council	1 (1 inspection report submitted to Council for discussion in the FY 2014/15.)	1 (1 inspection report submitted to Council for discussion in the FY 2014/15)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		9,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,520	9,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,520</b>	<b>9,448</b>

**Output: Sports Development services**

Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of SNE facilities operational	0 (None)	0 (N/A)
No. of children accessing SNE facilities	0 (Identification of SNE children)	0 (none)
Non Standard Outputs:	N/A	N/A

**Vote: 590** Buvuma District**2014/15 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)
<b>6. Education</b>		
Scholarships and related costs		0
Wage Rec't:		
Non Wage Rec't:	75	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75</b>	<b>0</b>

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

Non Standard Outputs:	Operational costs for office running cleared, supervision, monitoring of District Roads done.	Operational costs for office running cleared, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2014/2015.	Allowances of 5 DRC Members paid for the FY 2014/2015.
	Road tools and assorted stationery for District Engineering office procured.	Road tools and assorted stationery for District Engineering office procured.
	District Roads equi	District Roads equi
Small Office Equipment		208
Bank Charges and other Bank related costs		130
Information and communications technology (ICT)		0
Travel inland		8,835
Maintenance - Civil		3,250
Wage Rec't:		
Non Wage Rec't:	6,148	12,423
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>6,148</b>	<b>12,423</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0

**Vote: 590** Buvuma District**2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	36 (36km of Urban unpaved roads periodically maintained; Lukoma-Mutebi)	36 (36kms of Urban unpaved roads periodically maintained; Lukoma-Mutebi)
Length in Km of Urban unpaved roads routinely maintained	7 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	7 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		30,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	30,426
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,396</b>	<b>30,426</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	6 (6kms of District Roads Periodically maintained; Namunyolo-Kitaka-Kuube Rd; Culvert Installation 48lm)	6 (6kms of District Roads Periodically maintained; Namunyolo-Kitaka-Kuube Rd; Culvert Installation 48lm)
Length in Km of District roads routinely maintained	19 (19kms of District roads routinely maintained in the SLLGs of Bugaya, Bweema, Nairambi and Busamuzi)	19 (19kms of District roads routinely maintained in the SLLGs of Bugaya, Bweema, Nairambi and Busamuzi)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		124,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,910	124,439
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>102,910</b>	<b>124,439</b>

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

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Motorcycle and Vehicle repaired and maintained
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**Vote: 590** Buvuma District**2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>Maintenance - Vehicles</i>		2,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,693</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared
		4 boat engines procured
<i>General Supply of Goods and Services</i>		32,000
<i>Maintenance - Vehicles</i>		21,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,331	53,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,331</b>	<b>53,113</b>

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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Water Office motorcycle/Motorcycle repaired and maintained
	Assorted stationary, Internet subscription fees paid	Assorted stationary, Internet subscription fees paid
	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization
	455litres of fuel and lubricants for routine office a	455litres of fuel and lubricants for routine office a
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,168
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		590
<i>Welfare and Entertainment</i>		601
<i>Printing, Stationery, Photocopying and Binding</i>		1,015
<i>Bank Charges and other Bank related costs</i>		356

**Vote: 590** Buvuma District**2014/15 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)
<b>7b. Water</b>		
Information and communications technology (ICT)		210
Travel inland		6,826
Maintenance - Vehicles		421
Wage Rec't:		
Non Wage Rec't:	957	426
Domestic Dev't:	3,700	10,761
Donor Dev't:		
<b>Total</b>	<b>4,657</b>	<b>11,187</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	1 (4 Supervision visits conducted during and after construction)	4 (4 Supervision visits conducted during and after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	1 (1district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Inspection visits conducted after construction of water sources	3 Inspection visits conducted after construction of water sources
	Data collected and analyzed regularly	Data collected and analyzed regularly
Travel inland		11,447
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,001	11,447
Donor Dev't:		
<b>Total</b>	<b>3,001</b>	<b>11,447</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)

**Vote: 590** Buvuma District**2014/15 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)
<b>7b. Water</b>		
No. Of Water User Committee members trained	75 (75 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	19 (19 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)
No. of water user committees formed.	14 (Post-Construction support to Water User Committees undertaken in the 3LLGs (Bugaya, Busamuzi, Bweema and Nairambi.))	14 (Post-Construction support to Water User Committees undertaken in the 2LLGs (Busamuzi and Nairambi.))
No. of water and Sanitation promotional events undertaken	0 (N/A)	8 (N/A)
Non Standard Outputs:	3 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)
	1 Planning and advocacy meeting held at the District HQs	1 Planning and advocacy meeting held at the District HQs
	1 Advocacy meeting held at Sub-county level	1 Advocacy meeting held at Sub-county level
Workshops and Seminars		4,191
Welfare and Entertainment		2,250
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,564	6,441
Donor Dev't:		
<b>Total</b>	<b>6,564</b>	<b>6,441</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final.
	District sanitation and hygiene data verified and updated	District sanitation and hygiene data verified and updated
Travel inland		5,296
Wage Rec't:		
Non Wage Rec't:	5,750	5,296
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,296</b>

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

Non Standard Outputs:	Fin paymensts made to completed works	Retention paid for all completed water projects in FY 2013/14
		Final paymensts made to completed works
Other Fixed Assets (Depreciation)		40,158

**Vote: 590** Buvuma District**2014/15 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,048	40,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,048</b>	<b>40,158</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (1 Public Water borne toilet constructed at Buvuma District HQs)	1 (1 Public Water borne toilet constructed at Buvuma District HQs)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</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
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	36,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>36,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Payments made towards construction of 6 deepbore holes)	4 (4 deep boreholes drilled, (1) in Busamuzi and (3) in Nairambi sub counties.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		67,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	67,089
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>67,089</b>
<b>Output: Construction of piped water supply system</b>		

**Vote: 590** Buvuma District**2014/15 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)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.
<i>Other Fixed Assets (Depreciation)</i>		79,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,672	79,468
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>74,672</b>	<b>79,468</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	4th Qtr report prepared and delivered to MoWE
	Assorted small equipment procured	
	Reports prepared and delivered and consultative meetings attended at ministry	
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	6 (6 ha of trees planted and surviving (2400 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	2 (2 ha of trees planted and surviving (5000 tree seedlings planted in degraded Local Forest Reserves of Mawanga in Busamuzi S/c))



**Vote: 590** Buvuma District**2014/15 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)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	250 (250 people participating in tree planting days.)	121 (121 people participating in tree planting days.)
Non Standard Outputs:	1 tree nursery established in Buvuma Town council	1 tree nursery established in Buvuma Town council
<i>Classified Expenditure</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,150</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys conducted in all LFRs.)	12 (12 routine patrols and compliance surveys conducted in all LFRs.)
Non Standard Outputs:	2 workshops held to safe guard against illegal tree felling in Busamuzi S/C and Buvuma Town council	2 workshops held to safe guard against illegal tree felling in Busamuzi and Buvuma Town council
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	676	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>676</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Capacity of Buvuma Town council LEC and Buvuma DEC developed in wetland management)	2 (Capacity of Buvuma Town council LEC and Buvuma DEC developed in wetland management)
Non Standard Outputs:	200 community members sensitised on wetland conservation and management in Busamuzi and Buvuma Town council	400 community members sensitised on wetland conservation and management in Busamuzi and Buvuma Town council
<i>Workshops and Seminars</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>1,250</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men	100 (100 community members sensitized in ENR)	150 (150 community members sensitized in ENR)

**Vote: 590** Buvuma District**2014/15 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)
<b>8. Natural Resources</b>		
trained in ENR monitoring	sustainable utilisation in Bweema S/C)	sustainable utilisation in Bweema S/C)
Non Standard Outputs:	1 general cleaning day held at Buvuma Health Centre IV	N/A
<i>Workshops and Seminars</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	466	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>466</b>	<b>426</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Nairambi fragile ecosystems monitored Nairambi S/C projects monitored for environmental compliance and mitigation measures)	2 (Nairambi fragile ecosystems monitored Nairambi S/C projects monitored for environmental compliance and mitigation measures)
Non Standard Outputs:	10 capital projects certified for environmental compliance upon completion	3 capital projects certified for environmental compliance upon completion
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

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

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 250 litres of fuel and lubricants procured
	Support Supervision given to 5CDOs deployed at 5LLGs	Support Supervision given to 5CDOs deployed at 5LLGs
	3 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	
<i>Bank Charges and other Bank related costs</i>		47
<i>Travel inland</i>		14,220
<i>Wage Rec't:</i>		

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

<i>Non Wage Rec't:</i>	204	12,796
<i>Domestic Dev't:</i>	485	1,470
<i>Donor Dev't:</i>		
<b>Total</b>	<b>689</b>	<b>14,266</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (7 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None)
Non Standard Outputs:	13 juvenile cases settled in their respective homesteads	13 juvenile cases settled in their respective homesteads
	25 domestic/community cases settled and followups made	25 domestic/community cases settled and followups made
	Community Service Program initiated/revitalized	Community Service Program initiated/revitalized
	Key reports on probation and social welfare produced and reported to other stakeholder	Key reports on probation and social welfare produced and reported to other stakeholder
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	9 (9 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)
Non Standard Outputs:	Conducting community mobilization trainings in the 5LLGs	Conducting community mobilization trainings in the 5LLGs
	Youth entrepreneurship group projects funded under YLP in the 5LLGs	Youth entrepreneurship group projects funded under YLP in the 5LLGs
	DCDO facilitated to appraise youth projects in the 5LLGs	DCDO facilitated to appraise youth projects in the 5LLGs
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>331</b>	<b>1,100</b>

**Output: Adult Learning**

No. FAL Learners Trained	52 (52 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	23 (23 FAL Learners by gender enrolled, retained and trained in the 5LLGs)
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**Vote: 590** Buvuma District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	FAL Program coordinated and monitored in the 5LLGs
	FAL Program coordinated and monitored in the 5LLGs	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,886</b>	<b>1,880</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Operational costs/expenses in appraising project proposals and office running/reporting cleared
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,149	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>10,149</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 Youth council supported through skills enhancement to initiate IGAs)	1 (1 Youth council supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,018	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,018</b>	<b>680</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)

**Vote: 590** Buvuma District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	PWDs supported to start IGAs	Mpambeko PWDs Development Group and Bugongo PWDS Poultry Group supported
	2 home based care training and visits conducted by LLG Staff	
Travel inland		6,770
Wage Rec't:		
Non Wage Rec't:	4,295	6,770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,295</b>	<b>6,770</b>

**Output: Representation on Women's Councils**

No. of women councils supported	2 (2 LLG Women Councils supported)	1 (1 LLG Women Council supported)
Non Standard Outputs:	1 Women Council meeting held at the District HQs	1 Women Council meeting held at the District HQs
	2 Women group supported to initiate Income Generating Activities	
Agricultural Supplies		0
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	913	680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>913</b>	<b>680</b>

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

Non Standard Outputs:	62 litres of Fuel and lubricants procured and used for planning unit activities.	
	Allowances for staff in planning unit paid.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	596	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>596</b>	<b>0</b>

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

No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e Statistician and Poulation Officer)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)
No of minutes of Council meetings with relevant resolutions	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:	3 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with drinks
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Statistical Abstract for 2014/15 developed, District Data bank updated	District Statistical Abstract for 2014/15 developed
	75 Litres of fuel procured for data collection purposes.	
	Allowances for data collection paid	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:	Followups and assessment of population and development parameters in District and SLLG workplans and budgets	None
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,158	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0

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

<i>Total</i>	1,158	0
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**Output: Operational Planning**

Non Standard Outputs:

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

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

Environment assessment of mitigation measures conducted on District LGMSD Projects FY 2014/15

Environment assessment of mitigation measures conducted on District LGMSD Projects FY 2014/15

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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<i>Domestic Dev't:</i>	1,331	0
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<i>Donor Dev't:</i>		
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<b><i>Total</i></b>	<b>2,081</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

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

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

<i>Information and communications technology (ICT)</i>		250
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<i>Travel inland</i>		4,592
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,347	3,348
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<i>Domestic Dev't:</i>	1,466	1,494
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<i>Donor Dev't:</i>		
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<b><i>Total</i></b>	<b>4,813</b>	<b>4,842</b>
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

4th Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met

not met

<i>Non Residential buildings (Depreciation)</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	2,659	0
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**Vote: 590** Buvuma District**2014/15 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**

Donor Dev't:		0
<b>Total</b>	<b>2,659</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	510	0
Donor Dev't:		0
<b>Total</b>	<b>510</b>	<b>0</b>

**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	fuel and lubricants procured and allowances paid
	115 litres of fuel and lubricants procured and allowances paid	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi) conducted, report on file for the FY 2013/2014
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi)	
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	841	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>841</b>	<b>700</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quarterly Internal Audit Reports	15-07-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	25-07-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)



**Vote: 590** Buvuma District**2014/15 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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects	1 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	UPE, USE, H/C III-IV audited on a Quarterly basis
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,776	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,776</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	607,017	571,328
Non Wage Rec't:	801,109	801,109
Domestic Dev't:	451,470	451,470
Donor Dev't:		
<b>Total</b>	<b>1,979,425</b>	<b>1,979,425</b>

**Vote: 590** Buvuma District**2014/15 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"> <li>- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)</li> <li>- Annual subscription to ULGA and other autonomous institutions cleared</li> <li>- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges</li> </ul>	<ul style="list-style-type: none"> <li>- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disas</li> </ul>	0	Unbudgeted expenses on monthly travel to kampala to process salaries
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**Expenditure**

213002 Incapacity, death benefits and funeral expenses	3,000	1,900	63.3%
221001 Advertising and Public Relations	6,359	3,140	49.4%
221009 Welfare and Entertainment	8,643	8,606	99.6%
221010 Special Meals and Drinks	2,000	395	19.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	11,030	551.5%
221012 Small Office Equipment	1,000	1,271	127.1%
221014 Bank Charges and other Bank related costs	840	868	103.3%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	440	100	22.7%
223003 Rent – (Produced Assets) to private entities	6,500	6,300	96.9%
223004 Guard and Security services	3,418	450	13.2%
227001 Travel inland	26,949	76,937	285.5%
228002 Maintenance - Vehicles	12,000	16,953	141.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,750	128,950	157.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,750</b>	<b>128,950</b>	<b>157.7%</b>

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

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

211101 General Staff Salaries	769,117	825,883	107.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	2,014	55.5%
211103 Allowances	479,222	409,962	85.5%
221011 Printing, Stationery, Photocopying and Binding	3,469	1,600	46.1%
221012 Small Office Equipment	500	300	60.0%
222003 Information and communications technology (ICT)	1,000	600	60.0%
227001 Travel inland	3,021	2,715	89.9%
Wage Rec't:	769,117	Wage Rec't: 825,883	Wage Rec't: 107.4%
Non Wage Rec't:	490,842	Non Wage Rec't: 417,191	Non Wage Rec't: 85.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,259,959</b>	<b>Total 1,243,074</b>	<b>Total 98.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	#Error	None
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**Vote: 590** Buvuma District**2014/15 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**

No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)	7 (4 Capacity Building sessions undertaken (Payment of tuition fees for Staff to attend short courses at Uganda Management Institute (UMI) - (Records Officer - District and HRO-Buvuma T/C)	100.00	
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Cabacity building training at Civil Service College Jinja for 2 staff in the Personnel Department)

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

221002 Workshops and Seminars	27,008	20,383	75.5%
221003 Staff Training	6,753	4,002	59.3%
221011 Printing, Stationery, Photocopying and Binding	0	123	N/A
227001 Travel inland	0	580	N/A

**Vote: 590** Buvuma District**2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,761	Domestic Dev't:	25,088	Domestic Dev't:	74.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,761</b>	<b>Total</b>	<b>25,088</b>	<b>Total</b>	<b>74.3%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)	87.18	None
Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes	- 4 Lower Local Governments monitored and supervised on implementation of government programmes		

*Expenditure*

227001 Travel inland	5,500		6,261		113.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	6,261	Non Wage Rec't:	113.8%
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	5,500	Total	6,261	Total	113.8%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	100.00	None
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	4 (-4 Monitoring reports generated and disseminated to stakeholders)	100.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	Annual Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled		

*Expenditure*

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

**Output: Records Management**

0 None

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

*Expenditure*

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

**Output: Procurement Services**

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	0	Unconstituted contracts committee
	- 10 Evaluation committee meetings convened at District HQs	- 5 Evaluation committee meetings convened at District HQs		
	- Assorted stationery procured for PDU			
	- ICT facilities serviced and maintained, Staff allowances cleared			

*Expenditure*

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

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

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

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

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

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

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)	31-07-2015 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	#Error	None
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**Vote: 590** Buvuma District**2014/15 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	Financial record Books/stationery procured for use by the District and the 5 LLG
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	700 litres of fuel procured for the operations of the finance department	175 litres of fuel procured for the operations of the finance departme
	Bank Charges and costs of collecting bank statements paid	

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	14,822	23,877	161.1%
221012 Small Office Equipment	200	220	110.0%
221014 Bank Charges and other Bank related costs	1,000	766	76.6%
227001 Travel inland	11,350	32,360	285.1%
228002 Maintenance - Vehicles	1,000	1,390	139.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	560	112.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	29,172	60,173	Non Wage Rec't: 206.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>29,172</b>	<b>60,173</b>	<b>Total 206.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	4263516 (Ushs.4,263,516/- collected from Local Service tax deductions from District Employees)	39.84	None
Value of Other Local Revenue Collections	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)	144599282 (Local revenues collected from these sources: , Non-refundable fees - Ushs.5.51m, 35% remittances from LLGs-Ushs.7.76m/-, others licences- Ushs.4.71m /, fisheries revenue -)	181.89	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	



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

*Expenditure*

221002 Workshops and Seminars	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	220	11.0%
227001 Travel inland	7,000	17,005	242.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	19,225	174.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>19,225</b>	<b>174.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	31-03-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	#Error	None
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**Vote: 590** Buvuma District**2014/15 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 of Approval of the Annual Workplan to the Council 14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters) 30-06-2015 (Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force) #Error

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

12 sets of Local revenue performance reports compiled

District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.)

Non Standard Outputs: District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT

4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries Final Budget for FY 2014/15 produced and disseminated to DTPC, Hon. Councillors and DEC

Budgeting data collected from all revenue sources District Budget conference convened in November 2014 in prep

*Expenditure*

221002 Workshops and Seminars	3,500	4,298	122.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,978	159.1%
227001 Travel inland	5,000	7,180	143.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	15,455	140.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>15,455</b>	<b>140.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015) 25-09-2015 (N/A) #Error None

**Vote: 590** Buvuma District**2014/15 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:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated on quarterly basis

*Expenditure*

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

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

Non Standard Outputs:	3 tables and 3 chairs procured for finance staff	N/A	0	N/A
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*Expenditure*

231006 Furniture and fittings (Depreciation)	1,000	4,800	480.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	4,800	480.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>4,800</b>	<b>480.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

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

Councillors emoluments paid for 6 Council meetings held at District HQs

Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCs, special meals and refreshments procured for Council and Clerk Council Office

Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15

District contribution to Autonomous Institutions (ULGA) made

*Expenditure*

211101 General Staff Salaries	107,078	82,368	76.9%
211103 Allowances	17,189	18,071	105.1%
213004 Gratuity Expenses	31,315	32,040	102.3%
221010 Special Meals and Drinks	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
221014 Bank Charges and other Bank related costs	500	376	75.2%
227001 Travel inland	25,610	23,633	92.3%
228002 Maintenance - Vehicles	2,000	260	13.0%
291003 Transfers to Other Private Entities	0	4,000	N/A

Wage Rec't:	107,078	Wage Rec't:	82,368	Wage Rec't:	76.9%
Non Wage Rec't:	83,864	Non Wage Rec't:	78,980	Non Wage Rec't:	94.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>190,942</b>	<b>Total</b>	<b>161,348</b>	<b>Total</b>	<b>84.5%</b>

**Output: LG procurement management services**

0

At some point in time the Contracts committee was not fully constituted because two members had left their jobs

**Vote: 590** Buvuma District**2014/15 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 2014/2015	4 Contracts Committee meetings held to approve procurement methods, evaluation committee reports
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media	4 Evaluation Committee meetings held at the District HQs
	7 Evaluation Committee meetings is going to be hold at the District HQs	Contracts Information displayed at District Headquarters
	Contracts Information displayed at District Headquarters	

*Expenditure*

211103 Allowances	5,390	3,299	61.2%
221010 Special Meals and Drinks	525	450	85.7%
222001 Telecommunications	158	259	163.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	4,008	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,327</b>	<b>4,008</b>	<b>63.3%</b>

**Output: LG staff recruitment services**

0 None

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Secretary DSC facilitated to submit Annual report FY 2013/14 Quarter report to MoPS
	Disciplinary cases presented by the rewards and sanctions committee addressed	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff
	DSC Chairperson's Salary for 12 months paid	Disciplinary cases presented by the rewards and sanctions committee add
	Retainer for 4 DSC members paid	

*Expenditure*

211101 General Staff Salaries	24,523	18,000	73.4%
211103 Allowances	6,025	6,982	115.9%
227001 Travel inland	730	330	45.2%

**Vote: 590** Buvuma District**2014/15 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>	<b>24,523</b>	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>	<b>7,755</b>	<i>Non Wage Rec't:</i>	7,312	<i>Non Wage Rec't:</i>	94.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,278</b>	<b>Total</b>	<b>25,312</b>	<b>Total</b>	<b>78.4%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	3 (2 Land Board Committee meeting held at the District HQs)	75.00	The District Land Board was sworn into office in the last quarter of the financial year	
		District Land Board inducted and sworn into office)			
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (District land board sworn in)	.00		
Non Standard Outputs:		N/A			
Expenditure					
211103 Allowances	4,800	5,978		124.5%	
221010 Special Meals and Drinks	320	558		174.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't:	6,535	Non Wage Rec't:	84.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,773	Total	6,535	Total	84.1%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	4 (4 LG PAC reports discussed by District Council)	100.00	None
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	10 (10 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	66.67	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	4 LGPAC meetings held at the District HQs to review Internal Audit Reports		
<i>Expenditure</i>				
211103 Allowances	<b>7,800</b>	13,566	173.9%	
221010 Special Meals and Drinks	<b>1,200</b>	580	48.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	200	10.0%	
221012 Small Office Equipment	<b>500</b>	150	30.0%	
227001 Travel inland	<b>1,720</b>	1,320	76.7%	

**Vote: 590** Buvuma District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,220</b>	<i>Non Wage Rec't:</i>	15,816	<i>Non Wage Rec't:</i>	103.9%
<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%
<b>Total</b>	<b>15,220</b>	<b>Total</b>	<b>15,816</b>	<b>Total</b>	<b>103.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	3 Quarterly monitoring exercises undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Luby Sub-county-formally part of Nairambi S/c, Lwajje S/c and in Lyabaana S/C	0	None
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*Expenditure*

227001 Travel inland	6,000	5,000	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,000	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,000	83.3%

**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		0	
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15			

*Expenditure*

211103 Allowances	15,400		40,425		262.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,680	Non Wage Rec't:	40,425	Non Wage Rec't:	228.6%
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	17.680	Total	40.425	Total	228.6%

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of technologies distributed by farmer type	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	4 (4 technologies distributed to farmers in form of improved agriculture inputs)	80.00	New technologies distributed through operation wealth creation
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	Agricultural inputs distributed to farmers in all the 9LLGs; Coffee seedlings, pineapple suckers, and cassava planting materials		

**Expenditure**

213004 Gratuity Expenses	0	45,402	N/A
224001 Medical and Agricultural supplies	131,224	6,036	4.6%
224006 Agricultural Supplies	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		47,402	0.0%
Domestic Dev't:	131,224	6,036	4.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,224</b>	<b>53,438</b>	<b>40.7%</b>

**Output: Cross cutting Training (Development Centres)**

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

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

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



**Vote: 590** Buvuma District**2014/15 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: District Production Management Services**

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

*Expenditure*

211101 General Staff Salaries	30,172	35,809	118.7%
221011 Printing, Stationery, Photocopying and Binding	1,740	2,044	117.5%
221012 Small Office Equipment	749	131	17.5%
221014 Bank Charges and other Bank related costs	1,569	237	15.1%
222003 Information and communications technology (ICT)	1,200	120	10.0%
227001 Travel inland	5,977	13,405	224.3%
227002 Travel abroad	1,545	800	51.8%
228003 Maintenance – Machinery, Equipment & Furniture	751	900	119.8%
Wage Rec't:	30,172	Wage Rec't: 35,809	Wage Rec't: 118.7%
Non Wage Rec't:	12,031	Non Wage Rec't: 16,606	Non Wage Rec't: 138.0%
Domestic Dev't:	9,500	Domestic Dev't: 1,031	Domestic Dev't: 10.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,703</b>	<b>Total 53,446</b>	<b>Total 103.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	None
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**Vote: 590** Buvuma District**2014/15 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 to MAAIF and other research institutions.	Crop pests and disease surveillance in conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C
	- Pests and diseases of economic importance controlled	Surveillance on use of pesticides and agro-chemicals conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C
	-18 visits District wide made to farmer's fields suspected to be affected by diseases & pests	
	-4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped.	-Crosscutting VODP activities implemented on Buv
	-2000 mango root stakes and sions Purchased and grafted.	
	-400 liters of Oils and Lubricants Procured	
	- Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)	

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,500	3,300	38.8%
221001 Advertising and Public Relations	30,000	6,560	21.9%
221002 Workshops and Seminars	48,535	19,330	39.8%
221009 Welfare and Entertainment	2,399	1,630	67.9%
221014 Bank Charges and other Bank related costs	500	415	82.9%
224001 Medical and Agricultural supplies	6,993	1,740	24.9%
227001 Travel inland	67,440	125,518	186.1%
227004 Fuel, Lubricants and Oils	0	277,741	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,935	434,494	258.7%
Domestic Dev't:	2,332	1,740	74.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,267</b>	<b>436,234</b>	<b>256.2%</b>

**Vote: 590** Buvuma District**2014/15 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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	None
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	4057 (-A total of 4057 livestock vaccinated against tropical animal diseases in the 5LLGs of Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	81.14	
Non Standard Outputs:	<p>-4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination.</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p>	<p>-4Trip to MAAIF and other research institutions made.</p> <p>-8 trip for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Animal diseases controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP</p>		

**Expenditure**

224001 Medical and Agricultural supplies	3,500	3,500	100.0%
226002 Licenses	3,515	2,200	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,515	2,200	62.6%
Domestic Dev't:	3,500	3,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,015</b>	<b>5,700</b>	<b>81.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	None
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

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

No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	2 (2 fish drying racks constructed in Nairambi & Bweema Subcounties)	100.00	
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done  -2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.  -4 Trips to MAAIF and other research institutions done  -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-3 Sensitization meetings of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.  -Typing, Stationery and photocopying for office routine operation done  -3 Trips to MAAIF and other research institutions done		

*Expenditure*

221002 Workshops and Seminars	2,500	1,720	68.8%
224006 Agricultural Supplies	0	5,000	N/A
227001 Travel inland	6,338	5,020	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,088	11,740	129.2%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,088</b>	<b>11,740</b>	<b>83.3%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)	3 (- Anti-Vermin services extended to Bweema and Lwajje S/Cs)	60.00	None
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	3 (- 3 Anti vermin operations executed in Bweema S/c & Lwajje S/c)	150.00	
Non Standard Outputs:	- 500 Bullets procured and vermins controlled  - Bats and rats controlled at the district headquarter.  - Vermin and vector activities monitored distrct wide	Bats and rats controlled at the district headquarter.  - Vermin and vector activities monitored distrct wide		

*Expenditure*

227001 Travel inland	2,847	3,722	130.7%
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**Vote: 590** Buvuma District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,847</b>	Non Wage Rec't:	3,722	Non Wage Rec't:	130.7%
Domestic Dev't:	<b>2,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,847</b>	<b>Total</b>	<b>3,722</b>	<b>Total</b>	<b>76.8%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	100.00	None
Non Standard Outputs:	-Tsetse and tick surveillance and control  -2 support supervision, monitoring of activities done district wide  - Routine Office operations facilitated  -4 Trips to MAAIF headquarters and other research institutions done.	-2 support supervision, monitoring of activities done district wide  -1 Trip to MAAIF headquarters and other research institutions done.		

*Expenditure*

227001 Travel inland	3,700	6,748	182.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	6,748	182.4%
Domestic Dev't:	3,900	0	0.0%
Donor Dev't:		0	0.0%
Total	7.600	6.748	88.8%

**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Phase 1 construction of a Mini Laboratory completed at District HQs)	0 (Phase 1 construction of a Mini Laboratory completed at District HQs)	0	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	30,000	24,207	80.7%		
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:	30,000	Domestic Dev't:	24,207	Domestic Dev't:	80.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	24,207	Total	80.7%

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

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

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (None)	.00	N/A
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (None)	.00	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	3 (-3 SACCO's mobilised and strengthened on promoting savings and investments)	150.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>3,646</b>	4,462	122.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,646</b>	4,462	122.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,646</b>	<b>4,462</b>	<b>122.4%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	2 tourist sites identified and promoted; tourism action plans and regulations developed	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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

Output: Healthcare Management Services

0 none

**Vote: 590** Buvuma District**2014/15 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	4 health education talks by DHE conducted
10 sub county supervisors, 9 health workers trained for 2 days.	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
Social mobilization of political leadership done for two days	Social mobilization of political leadership done for two days
Radio announcements made on immunizations, NTDs	Radio announcements made.
Community medicine distributors( CMDs ) in over 141 villages trained and oriented	Mass drug administration
Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted	
Data collected and reports done for MDA	
8 health education talks by DHE conducted	
World Aids day celebrated	
Condoms distributed in five administrative units	
Environmental health services supervised	
Nine health centers fumigated	
STI services in all hard to reach areas conducted	
TB services in three health units conducted	
One surgical camp conducted at Buvuma H/C IV	
Bank charges paid	
Proper accountability and practices ensured in the eleven (11) health units	
90% of all children under one year in Buvuma District	



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

immunised

Quarterly support supervision conducted in all 11 H/Cs

Comprehensive HIV care given to all HIV positive patients

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

Universal distribution of LLINS done.

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

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

NTDs controlled in all the 5LLGs

CODES project implemented in selected Health facilities

Salaries for contract staff under MWRP cleared Arrears)

**Expenditure**

211101 General Staff Salaries	<b>742,271</b>	851,661	114.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>62,770</b>	52,519	83.7%
221004 Recruitment Expenses	<b>0</b>	6,787	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,234	223.4%
221013 Bad Debts	<b>0</b>	670	N/A
221014 Bank Charges and other Bank related costs	<b>1,000</b>	781	78.1%
227001 Travel inland	<b>540,645</b>	474,213	87.7%
228002 Maintenance - Vehicles	<b>2,000</b>	2,025	101.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,200</b>	1,336	111.3%
Wage Rec't:	<b>742,271</b>	Wage Rec't: 851,661	Wage Rec't: 114.7%
Non Wage Rec't:	<b>160,825</b>	Non Wage Rec't: 196,838	Non Wage Rec't: 122.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>450,090</b>	Donor Dev't: 343,727	Donor Dev't: 76.4%
<b>Total</b>	<b>1,353,186</b>	<b>Total 1,392,226</b>	<b>Total 102.9%</b>

**Vote: 590** Buvuma District**2014/15 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***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	466 (466 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	66.57	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	1889 (1889 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	55.56	

Non Standard Outputs:

N/A

*Expenditure*

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

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

%age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	100.00	Long distances patients have to trek to health centres
Number of trained health workers in health centers	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	100.00	

**Vote: 590** Buvuma District**2014/15 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.	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	100.00	
Number of outpatients that visited the Govt. health facilities.	60000 (Minimum Health Care Package provided to 60,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	48991 (Minimum Health Care Package provided to 48991 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	81.65	
No. and proportion of deliveries conducted in the Govt. health facilities	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	360 (360 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	55.38	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)	26.67	
No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	3373 (3373 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	71.77	
Number of inpatients that visited the Govt. health facilities.	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	671 (Minimum Health Care Package accorded to 671 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	58.35	
Non Standard Outputs:		N/A		

**Expenditure**

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

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

No of healthcentres rehabilitated	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi	0 (N/A)	.00	None
	Namatale H/C II OPD			

**Vote: 590** Buvuma District**2014/15 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**renovated, Buziri Parish,  
Bweema Sub-countyLwajje H/C II OPD renovated  
in Lwajje Parish, Lwajje Sub-  
county)No of healthcentres  
constructed1 (Phase III construction of  
Lubya H/C II OPD completed  
at Lubya Island/Sub-county1 (A patient shelter constructed  
at Buwooya H/C II, Busamuzi  
Sub-county

100.00

Phase I construction of Ziru  
OPD at Lyabaana Island/Sub-  
county completed)Part payments made towards  
Phase III construction of Lubya  
H/C II OPD, Lubya/Nairambi  
Sub-countyRenovation of ceiling, roofing  
Buwooya H/C II; Solar repair &  
maintenance at Busamuzi H/C  
II, Payments towards completion  
of Lubya OPDRetention paid for work done at  
Lwajje H/C II, Lwajje Sub-  
county)

Non Standard Outputs: N/A

N/A

*Expenditure*231001 Non Residential buildings  
(Depreciation)**80,444**

97,566

121.3%

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:

**80,444**

Domestic Dev't:

97,566

Domestic Dev't:

121.3%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****80,444****Total****97,566****Total****121.3%****Output: Staff houses construction and rehabilitation**No of staff houses  
rehabilitated1 (- Renovation of Namatale  
H/C II (2 in 1) Staff house in  
Namatale Parish, Bweema S/c  
completed)

0 (N/A)

.00

N/A

No of staff houses  
constructed

()

0 (N/A)

0

Non Standard Outputs:

N/A

*Expenditure*231002 Residential buildings  
(Depreciation)**24,470**

26,461

108.1%

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:

**24,470**

Domestic Dev't:

26,461

Domestic Dev't:

108.1%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****24,470****Total****26,461****Total****108.1%**

**Vote: 590** Buvuma District**2014/15 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****Output: Specialist health equipment and machinery**

Value of medical equipment procured	5 (-5 Oxygen gas cylinders for Health Centre IIIs procured (Busamuzi H/C III, Bweema/Namatale H/C III, Bugaya H/C III)	4 (4 Oxygen gas cylinders for Health Centre IIIs procured)	80.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

231005 Machinery and equipment	3,795	5,279	139.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,795	5,279	Domestic Dev't: 139.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,795</b>	<b>5,279</b>	<b>Total 139.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	100.00	None
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	100.00	

**Vote: 590** Buvuma District**2014/15 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,	Environment screening of SFG projects for FY 2014/15 done
	Medical and funeral expenses catered for..	External training in assessment and evaluation of P.6-P.7 teachers conducted
	PLE exams 2014 supervised in the 9 examination centres.	PLE exams 2014 supervised in the 9 examination centres.
	External training in assessment and evaluation of P.6-P.7 teachers conducted	Assorted stationery and small office equipment procured
	Environment screening of SFG projects for FY 2014/15 done	
	Bank Charges cleared	

*Expenditure*

211101 General Staff Salaries	575,214	512,725	89.1%
221014 Bank Charges and other Bank related costs	802	467	58.3%
227001 Travel inland	5,243	1,984	37.8%
Wage Rec't:	575,214	Wage Rec't: 512,725	Wage Rec't: 89.1%
Non Wage Rec't:	6,344	Non Wage Rec't: 2,151	Non Wage Rec't: 33.9%
Domestic Dev't:	602	Domestic Dev't: 300	Domestic Dev't: 49.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>582,160</b>	<b>Total 515,176</b>	<b>Total 88.5%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)	.00	N/A
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District	N/A		

*Expenditure*

221012 Small Office Equipment	0	1,987	N/A
227001 Travel inland	1,844	4,806	260.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,844	Non Wage Rec't: 6,793	Non Wage Rec't: 368.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,844</b>	<b>Total 6,793</b>	<b>Total 368.4%</b>

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

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

No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	541 (541 Pupils sat PLE 2014)	104.04	None
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)	15 (15 students passed in Grade 1 in PLE Exams 2014)	75.00	
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	181 (181 student drop-outs registered in financial year 2014/15, Buvuma District UPE Schools)	105.85	
No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6974 (6984 pupils enrolled in the 12 UPE schools in Buvuma district)	99.63	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>57,676</b>	55,626	96.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>57,676</b>	55,626	Non Wage Rec't:	96.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,676</b>	<b>55,626</b>	<b>Total</b>	<b>96.4%</b>

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

			0	none
Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	1 Monitoring exercise conducted on SFG projects under implementation and those for the completed the previous FY		
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14			
	Retention for SFG projects FY 2013/14 cleared			

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	<b>10,551</b>	6,009	56.9%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>2,000</b>	2,250	112.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,551</b>	8,259	Domestic Dev't:	65.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,551</b>	<b>8,259</b>	<b>Total</b>	<b>65.8%</b>

**Output: Classroom construction and rehabilitation**

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

No. of classrooms constructed in UPE	2 (2 Classroom Block with an office and store constructed at Buwazi P/S in Busamuzi S/c	2 (2 Classroom Block constructed at Buwazi P/S in Busamuzi S/c	100.00	none
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No. of classrooms rehabilitated in UPE	Phase 1 construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C) 6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)	Phase 1 construction of a 2 classroom block with and office and store completed at Bulondo P/S, Busamuzi S/c) 6 (4 Classrooms rehabilitated at Bugaya P/S, Bugaya Sub-county 2 Classrooms rehabilitated at Namatale P/S-(2) Bweema S/c)	100.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>190,699</b>	186,325	97.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>190,699</b>	186,325	Domestic Dev't:	97.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>190,699</b>	<b>Total 186,325</b>	<b>Total</b>	<b>97.7%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	0	none
Non Standard Outputs:	120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools	120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>6,800</b>	16,210	238.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>6,800</b>	16,210	Domestic Dev't:	238.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,800</b>	<b>Total 16,210</b>	<b>Total</b>	<b>238.4%</b>

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

No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)	92 (92students sat O'Level in academic year 2014)	76.67	N/A
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)	84 (84 Students passed O'level in UCE Exams academic year 2014)	84.00	



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

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	95,539	93,971	98.4%	
Wage Rec't:	95,539	93,971	Wage Rec't:	98.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,539</b>	<b>93,971</b>	<b>Total</b>	<b>98.4%</b>

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

No. of students enrolled in USE	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	378 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS Buvuma)	62.90	none
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	49,316	47,140	95.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,316	47,140	Non Wage Rec't:	95.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,316</b>	<b>47,140</b>	<b>Total</b>	<b>95.6%</b>

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

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

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

227001 Travel inland	30,071	31,978	106.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,071	31,978	106.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,071</b>	<b>31,978</b>	<b>106.3%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	District ball games facilitated	0	nonne
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*Expenditure*

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

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

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

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 590** Buvuma District**2014/15 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	None
Non Standard Outputs:	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.	Operational costs for office running cleared, supervision, monitoring of District Roads done.		
	Allowances of 5 DRC Members paid for the FY 2014/15.	Allowances of 5 DRC Members paid for the FY 2014/2015.		
	Road tools and assorted stationery for District Engineering office procured.	Road tools and assorted stationery for District Engineering office procured.		
		District Roads equi		
<i>Expenditure</i>				
221012 Small Office Equipment	500	478	95.6%	
221014 Bank Charges and other Bank related costs	800	457	57.1%	
222003 Information and communications technology (ICT)	1,000	560	56.0%	
227001 Travel inland	25,822	35,523	137.6%	
228001 Maintenance - Civil	5,000	6,340	126.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 35,122	<i>Non Wage Rec't:</i> 43,358	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 123.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 35,122</b>	<b>Total 43,358</b>	<b>Total 123.4%</b>	

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

No of bottle necks removed from CARs	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:	42 (Tools for road gangs procured for Bweema Sub-county	100.00	None
	(Bugaya Sub-county-3kms Buye-Kasenyei Road,3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe,3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse, Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye,	Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:		
	(Bugaya Sub-county-3kms Buye-Kasenyei Road,3kms Kayola-Buyuba,; Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))			

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

3kms Nakisiki-Namuzilu))

Non Standard Outputs: N/A N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance **52,534** 52,799 100.5%

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained 31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo) 28 (28kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe) 90.32 None

Length in Km of Urban unpaved roads periodically maintained 4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba) 4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance **105,584** 105,128 99.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>105,584</b>	Non Wage Rec't:	105,128	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%
<b>Total</b>	<b>105,584</b>	<b>Total</b>	<b>105,128</b>	<b>Total</b>	<b>99.6%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained 26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm) 26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm) 100.00 None

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

Length in Km of District roads routinely maintained	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;	100.00	
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(Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)

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

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

263312 Conditional transfers for Road Maintenance	<b>411,640</b>	441,522	107.3%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>411,640</b>	441,522	Non Wage Rec't:	107.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>411,640</b>	<b>441,522</b>	<b>Total</b>	<b>107.3%</b>

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

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Motorcycle and Vehicle repaired and maintained	0	None
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*Expenditure*

228002 Maintenance - Vehicles	<b>5,000</b>	8,956	179.1%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,000</b>	8,956	Non Wage Rec't:	179.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,956</b>	<b>Total</b>	<b>179.1%</b>

**Output: Plant Maintenance**

0	None
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**Vote: 590** Buvuma District**2014/15 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: District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared

District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared

4 boat engines procured

*Expenditure*

224002 General Supply of Goods and Services	0	32,000	N/A
228002 Maintenance - Vehicles	82,788	39,892	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,788	71,892	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,788</b>	<b>71,892</b>	<b>86.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Water Office motorcycle/Motorcycle repaired and maintained		
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	Assorted stationary, Internet subscription fees paid		
	1 advert for contracts above Ushs.50m placed in the print media	Contract Staff Salaries for 9 months paid for Assistant Water-Incharge Mobilization		
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	fuel and lubricants for routine office and field op		
	1820 litres of fuel and lubricants for routine office and field operations procured.			
	12 DWO monthly meetings held the District HQs.			
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports			
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,463</b>	4,411	98.8%
221001 Advertising and Public Relations	<b>2,500</b>	2,200	88.0%
221002 Workshops and Seminars	<b>900</b>	590	65.6%
221009 Welfare and Entertainment	<b>600</b>	601	100.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,160</b>	2,771	128.3%
221014 Bank Charges and other Bank related costs	<b>300</b>	805	268.5%
222003 Information and communications technology (ICT)	<b>1,080</b>	840	77.8%
227001 Travel inland	<b>13,722</b>	19,103	139.2%
228002 Maintenance - Vehicles	<b>904</b>	421	46.5%

**Vote: 590** Buvuma District**2014/15 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>	<b>3,822</b>	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>	<b>22,807</b>	<i>Domestic Dev't:</i>	31,315	<i>Domestic Dev't:</i>	137.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,629</b>	<b>Total</b>	<b>31,741</b>	<b>Total</b>	<b>119.2%</b>

**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	29 (29 supervision visits conducted during and after construction)	14 (14 Supervision visits conducted during and after construction)	48.28	
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	30 (Water quality testing conducted on 30 old and new water sources in Nairambi and Busamuzi Sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	15 (15 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	4 (4 district water and sanitation coordination committee meetings held at District HQs, 4 set of minutes in place.)	100.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	3 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

**Expenditure**

227001 Travel inland	12,325	17,892	145.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,325	17,892	145.2%
Donor Dev't:		0	0.0%
Total	12.325	17.892	145.2%

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	39 (39 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	32.50	None
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**Vote: 590** Buvuma District**2014/15 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	(N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	8 (Communities sensitized to fulfill critical requirements in 8LLGs)	30.77	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	0 (N/A)	.00	
No. of water user committees formed.	20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	20 (Post-Construction support to Water User Committees undertaken in the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi.))	100.00	
Non Standard Outputs:	<p>11 communities mobilised to participate in construction activities in all 4LLGs</p> <p>11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)</p> <p>1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties</p> <p>20 meetings held on training of Water and Sanitation (WSC) caretakers</p> <p>20 Meetings held on training of WUC on their roles</p> <p>1 Planning and advocacy meeting held at the District HQs</p> <p>4 Advocacy meetings held at Sub-county level</p> <p>4 advocacy sectoral committee for water held at Sub-county level</p> <p>Water source verification conducted in all the 5LLGs</p>	<p>20 meetings held on training of Water and Sanitation (WSC) caretakers</p> <p>functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)</p> <p>1 Planning and advocacy meeting held at the District HQs</p> <p>2 Advocacy meetings held at Sub-county level</p>		

*Expenditure*

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

221002 Workshops and Seminars	18,404	20,777	112.9%	
221009 Welfare and Entertainment	2,328	3,241	139.2%	
227001 Travel inland	5,000	1,740	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,732	25,758	100.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,732</b>	<b>25,758</b>	<b>100.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

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

**Expenditure**

227001 Travel inland	23,000	22,502	97.8%
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**Vote: 590** Buvuma District**2014/15 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>	<b>23,000</b>	<i>Non Wage Rec't:</i>	22,502	<i>Non Wage Rec't:</i>	97.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>22,502</b>	<b>Total</b>	<b>97.8%</b>

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

			0	None
Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II		
	Verification of water sources/Borehole assessment in all the 5LLGs	Final payment made to completed works		
	Procurement and installation of HDPE 10cubic metres (10,000litres)	Verification of water sources/Borehole assessment in all		
	Water Quality testing undertaken on old and new water sources			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>51,390</b>	74,022	144.0%
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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>	<b>51,390</b>	<i>Domestic Dev't:</i>	74,022	<i>Domestic Dev't:</i>	144.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,390</b>	<b>Total</b>	<b>74,022</b>	<b>Total</b>	<b>144.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bweema Sub-county	1 (Phase 1 of Public Water borne toilet constructed at Buvuma District HQs)	50.00	None
	1 Public Water borne toilet constructed at Buvuma District HQs)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>21,472</b>	7,358	34.3%
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**Vote: 590** Buvuma District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,472</b>	<i>Domestic Dev't:</i>	7,358	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,472</b>	<b>Total</b>	<b>7,358</b>	<b>Total</b>	<b>34.3%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	100.00	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>41,000</b>	56,770	138.5%
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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>	<b>41,000</b>	<i>Domestic Dev't:</i>	56,770	<i>Domestic Dev't:</i>	138.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>56,770</b>	<b>Total</b>	<b>138.5%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)	4 (4 deep boreholes drilled, (1) in Busamuzi and (3) in Nairambi sub counties.)	66.67	None
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>148,100</b>	102,109	68.9%
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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>	<b>148,100</b>	<i>Domestic Dev't:</i>	102,109	<i>Domestic Dev't:</i>	68.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>148,100</b>	<b>Total</b>	<b>102,109</b>	<b>Total</b>	<b>68.9%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	None
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**Vote: 590** Buvuma District**2014/15 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.
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Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized

*Expenditure*

231007 Other Fixed Assets (Depreciation)	100,942	79,468	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,942	79,468	78.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,942</b>	<b>79,468</b>	<b>78.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Quarterly reports prepared and delivered to MoWE	0	None
	Assorted small equipment procured	consultative meeting attended by DNRO at the ministry		
	Reports prepared and delivered and consultative meetings attended at ministry			

*Expenditure*

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

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

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	500 (500 men and women mobilised to participate in tree planting days)	121 (121 people participating in tree planting days.)	24.20	Unbudgeted funding from the ministry of lands and urban development
Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)	2 (2 ha of trees planted and surviving (5000 tree seedlings planted in degraded Local Forest Reserves of Mawanga in Busamuzi S/c))	50.00	
Non Standard Outputs:		1 tree nursery established in Buvuma Town council		

*Expenditure*

224003 Classified Expenditure	3,000	1,150	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,150	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,150	38.3%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)	44 (44 routine patrols and compliance surveys conducted in all LFRs.)	91.67	None
Non Standard Outputs:	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .	2 workshops held to safe guard against illegal tree felling in Busamuzi S/C and Buvuma Town council		
	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county			

*Expenditure*

<b>221002 Workshops and Seminars</b>	<b>500</b>	948	189.6%
<b>225001 Consultancy Services- Short term</b>	<b>1,710</b>	2,552	149.2%
<b>227001 Travel inland</b>	<b>500</b>	1,742	348.4%

**Vote: 590** Buvuma District**2014/15 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>	<b>2,710</b>	<i>Non Wage Rec't:</i>	5,242	<i>Non Wage Rec't:</i>	193.4%
<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%
<b>Total</b>	<b>2,710</b>	<b>Total</b>	<b>5,242</b>	<b>Total</b>	<b>193.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	2 (Capacity of Buvuma Town council LEC and Buvuma DEC developed in wetland management)	33.33	Funding from MoL&UD
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	200 community members sensitised on wetland conservation and management in Busamuzi and Buvuma Town council		

*Expenditure*

221002 Workshops and Seminars	2,400	1,800	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,800	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,800	75.0%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	200 (200 community members sensitized in ENR sustainable utilisation in Bukiyindi, Nairambi S/C, and Bweema S/C)	40.00	Limited local revenue
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.	N/A		

*Expenditure*

221002 Workshops and Seminars	1,855	926	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,855	926	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,855	926	49.9%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas and	4 (Nairambi fragile ecosystems monitored Nairambi S/C projects)	80.00	None
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**Vote: 590** Buvuma District**2014/15 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**

	wetlands	monitored for environmental compliance and mitigation measures)
	Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)	
Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district	3 capital projects certified for environmental compliance upon completion

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

		0	None
Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	Assorted Stationery, 250 litres of fuel and lubricants procured	
	Support Supervision given to 5CDOs deployed at 5LLGs	Support Supervision given to 5CDOs deployed at 5LLGs	
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	6 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>100</b>	47	46.5%
227001 Travel inland	<b>4,181</b>	17,720	423.8%



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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,507</b>	<i>Non Wage Rec't:</i>	13,266	<i>Non Wage Rec't:</i>	880.3%
<i>Domestic Dev't:</i>	<b>2,924</b>	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	153.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,431</b>	<b>Total</b>	<b>17,766</b>	<b>Total</b>	<b>401.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None)	.00	limited local revenue
Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	13 juvenile cases settled in their respective homesteads		
	100 domestic/community cases settled and followups made	25 domestic/community cases settled and followups made		
	Community Service Program initiated/revitalized	Community Service Program initiated/revitalized		
	Key reports on probation and social welfare produced and reported to other stakeholders	Key reports on probation and social welfare produced and reported to other stakeholder		

*Expenditure*

227001 Travel inland	<b>2,600</b>	400	15.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>400</b>
		<b>Total</b>	<b>14.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	9 (9 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	180.00	None
Non Standard Outputs:	Conducting community mobilization trainings in the 5LLGs	Conducting community mobilization trainings in the 5LLGs		
	DCDO facilitated to appraise youth projects in the 5LLGs	Youth entrepreneurship group projects funded under YLP in the 5LLGs		
		DCDO facilitated to appraise youth projects in the 5LLGs		

*Expenditure*

227001 Travel inland	<b>1,918</b>	1,100	57.4%
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**Vote: 590** Buvuma District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,418</b>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>3,418</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>32.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	75 (75 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	35.71	None
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	FAL Program coordinated and monitored in the 5LLGs		
	Motivation allowance for the 89 FAL Instructors paid out			
	Literacy Day celebrated in Buvuma District			
	FAL Program coordinated and monitored in the 5LLGs			

*Expenditure*

211103 Allowances	2,000	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44.0%		
227001 Travel inland	3,544	5,640	159.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,544	Non Wage Rec't:	7,520	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,544	Total	7,520	Total	99.7%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	YLP funds reached district accounts at the end of the financial year due to the long verification process at the ministry
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs			
	Operational costs/expenses in appraising project proposals and office running/reporting cleared			

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

224006 Agricultural Supplies	295,149	5,453	1.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	295,149	5,453	1.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	40,000	0	0.0%	
<b>Total</b>	<b>335,149</b>	<b>5,453</b>	<b>1.6%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	3 (3 Youth councils supported through skills enhancement to initiate IGAs)	60.00	None
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	None		
	Sensitization meetings conducted for Children and Youth conducted			

*Expenditure*

221002 Workshops and Seminars	2,500	2,720	108.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,052	2,720	44.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>6,052</b>	<b>2,720</b>	<b>44.9%</b>	

**Output: Support to Disabled and the Elderly**

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

*Expenditure*

227001 Travel inland	16,794	14,200	84.6%	
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**Vote: 590** Buvuma District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,794</b>	<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,794</b>	<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>84.6%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	6 (1 HLG and 5LLG Women Councils supported)	4 (4 LLG Women Councils supported)	66.67	Limited local revenue
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	1 Women Council meeting held at the District HQs		
	4 Women Council meetings held at the District HQs			
	5 Women groups supported to initiate Income Generating Activities			

*Expenditure*

224006 Agricultural Supplies	3,500	1,360	38.9%
227001 Travel inland	1,352	1,360	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,852	2,720	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,852	2,720	46.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

**Vote: 590** Buvuma District**2014/15 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: 250litres of Fuel and lubricants procured and used for planning unit activities.

District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.

Allowances for staff in planning unit paid.

Small office equipment for the Planning Unit office procured.

Assorted stationery for planning office procured

*Expenditure*

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

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	12 (312 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	100.00	None
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e Statistician and Poulation Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	100.00	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	12 DTPC meetings facilitated with drinks		

*Expenditure*

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

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

		0	limited local revenue	
Non Standard Outputs:	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly	fuel procured for data collection purposes.		
	300 Litres of fuel procured for data collection purposes.	Allowances for data collection paid		
	Allowances for data collection paid	District Statistical Abstract for 2014/15 developed		
<i>Expenditure</i>				
227001 Travel inland	2,350	1,000	42.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 3,000	Non Wage Rec't:	1,000	Non Wage Rec't: 33.3%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total 3,000</b>	<b>Total 1,000</b>	<b>Total</b>	<b>33.3%</b>

**Output: Demographic data collection**

		0	no local revenue availed
Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets	None	
	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets		
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders		
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF		
<i>Expenditure</i>			
221002 Workshops and Seminars	863,953	857,953	99.3%
227001 Travel inland	28,502	20,411	71.6%

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

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

**Output: Operational Planning**

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

*Expenditure*

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

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15	4 on spot monitoring exercises undertaken on District/LLGs LGMSD projects for FY 2014/15	0	
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15	4 Multi-sectoral monitoring exercises undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15		

*Expenditure*

222003 Information and communications technology (ICT)	<b>1,000</b>	750	75.0%
227001 Travel inland	<b>17,706</b>	18,265	103.2%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,388</b>	<i>Non Wage Rec't:</i>	13,118	<i>Non Wage Rec't:</i>	98.0%
<i>Domestic Dev't:</i>	<b>5,318</b>	<i>Domestic Dev't:</i>	5,897	<i>Domestic Dev't:</i>	110.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,706</b>	<b>Total</b>	<b>19,015</b>	<b>Total</b>	<b>101.7%</b>

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

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2014/15 met	1st,2nd,3rd Quarter Co-funding obligation for District LGMSD Projects for FY 2014/15 met	0	limited local revenue
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**Expenditure**

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

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

Non Standard Outputs:	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit	Assorted office furniture procured for the District Resource Centre, Planning Unit, District Service Commission, District Procurement Unit ( 4 tables, 4 office chairs & 5 boardroom chairs)	0	None
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**Expenditure**

231006 Furniture and fittings (Depreciation)	5,318	1,529	28.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,318	1,529	Domestic Dev't: 28.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	5,318	1,529	Total 28.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



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

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

**Expenditure**

227001 Travel inland	2,755	2,950	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,355	2,950	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,355</b>	<b>2,950</b>	<b>87.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	100.00	Limited local revenue is availed for audit activities, however, auditors are able to go and conduct audit as part of teams travelling for monitoring
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	25-07-2015 (4 Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	#Error	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	3 Quarterly monitoring exercise undertaken for District and 4LLGs PAF funded projects		
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	UPE, USE, H/C III-IV audited on a Quarterly basis		

**Expenditure**

227001 Travel inland	10,610	8,866	83.6%
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**Vote: 590** Buvuma District**2014/15 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**

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>2,428,009</b>	<i>Wage Rec't:</i>	2,468,097	<i>Wage Rec't:</i>	101.7%
<i>Non Wage Rec't:</i>	<b>3,335,438</b>	<i>Non Wage Rec't:</i>	3,420,936	<i>Non Wage Rec't:</i>	102.6%
<i>Domestic Dev't:</i>	<b>1,000,146</b>	<i>Domestic Dev't:</i>	833,117	<i>Domestic Dev't:</i>	83.3%
<i>Donor Dev't:</i>	<b>515,090</b>	<i>Donor Dev't:</i>	361,138	<i>Donor Dev't:</i>	70.1%
<b>Total</b>	<b>7,278,683</b>	<b>Total</b>	<b>7,083,288</b>	<b>Total</b>	<b>97.3%</b>

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>19,487</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>19,487</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>19,487</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 Motorcycle for Administration Department</b>	Buvuma District Headquarters	District Unconditional Grant - Non Wage	Being Procured	10,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,487</b>	<b>0</b>
LCII: Not Specified				9,487	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of bookshelves, 1 chair and 2 tables for administration department and PDU, Flag Poles and Noticeboard</b>	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	Being Procured	9,487	0

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>361,852</b>	<b>345,444</b>
<b>Sector: Works and Transport</b>				<b>164,299</b>	<b>163,112</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>164,299</b>	<b>163,112</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,659</b>	<b>12,222</b>
LCII: Bbuye Parish				12,659	12,222
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugaya Sub-county</b>		Other Transfers from Central Government	N/A	12,659	12,222
<b>Output: District Roads Maintenance (URF)</b>				<b>151,640</b>	<b>150,890</b>
LCII: Bbuye Parish				151,640	150,890
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of 82.4kms of District Roads</b>	All Sub-counties	Other Transfers from Central Government	N/A	77,640	75,790
<b>Widening and shaping 4kms of Bbuye-Kalambi Road</b>	Buye-Kalambi	Other Transfers from Central Government	N/A	74,000	75,100
<b>Sector: Education</b>				<b>37,315</b>	<b>34,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,315</b>	<b>34,607</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,800</b>	<b>24,601</b>
LCII: Bbuye Parish				26,800	24,601
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 4 classroom block at Bugaya P/S</b>	Bugaya P/S	Conditional Grant to SFG	Completed	26,800	24,601
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,515</b>	<b>10,005</b>
LCII: Bbuye Parish				10,515	10,005
Item: 263311 Conditional transfers for Primary Education					
<b>Bugaya P/S</b>		Conditional Grant to Primary Education	N/A	7,093	6,583
<b>Buyuba C/U P/S</b>		Conditional Grant to Primary Education	N/A	3,422	3,422
<b>Sector: Health</b>				<b>18,940</b>	<b>4,266</b>
<b>LG Function: Primary Healthcare</b>				<b>18,940</b>	<b>4,266</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>13,990</b>	<b>0</b>
LCII: Lyabaana Parish				13,990	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>361,852</b>	<b>345,444</b>
<b>Phase I construction of Ziru OPD/HC II</b>	Ziru OPD/ HC II	Conditional Grant to PHC - development	Completed	13,990	0
<b>Output: Specialist health equipment and machinery</b>				<b>950</b>	<b>1,000</b>
LCII: Bbuye Parish				950	1,000
Item: 231005 Machinery and equipment					
<b>Procurement of 6 Oxygen Gas Cylinders for Health Centre IIIs</b>	Bugaya H/C III, Bweema H/C III, Busamuzi H/C III	Conditional Grant to PHC - development	Completed	950	1,000
			(cylinders procured)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,266</b>
LCII: Bbuye Parish				2,400	2,138
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugaya H/C III</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,138
LCII: Lyabaana Parish				1,600	1,128
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkata H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,128
<b>Sector: Water and Environment</b>				<b>141,297</b>	<b>143,459</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>141,297</b>	<b>143,459</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,355</b>	<b>63,990</b>
LCII: Bbuye Parish				40,355	63,990
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retention for completed projects for FY 2013/14, 2012/13</b>	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	Completed	19,555	11,376
<b>Procurement and installation of 2HDPE tanks</b>		Conditional transfer for Rural Water	Completed	20,800	52,615
			(King David P/s,Nkata)		
<b>Output: Construction of piped water supply system</b>				<b>100,942</b>	<b>79,468</b>
LCII: Bbuye Parish				74,672	79,468
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Designs for piped water system (surface) phase I</b>	Mubaale Landing Site	Conditional transfer for Rural Water	Works Underway	74,672	79,468
			(Phase 2 of completed)		
LCII: Not Specified				26,270	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>361,852</b>	<b>345,444</b>
Unspent balances on piped water system phase I FY 203/14	Mubaale Landing Site	Conditional transfer for Rural Water	Not Started	26,270	0

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>356,667</b>	<b>327,707</b>
<b>Sector: Works and Transport</b>				<b>15,467</b>	<b>13,017</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,467</b>	<b>13,017</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,467</b>	<b>13,017</b>
LCII: Lunyanja Parish				15,467	13,017
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busamuzi Sub-county</b>		Other Transfers from Central Government	N/A	15,467	13,017
<b>Sector: Education</b>				<b>153,668</b>	<b>142,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>148,668</b>	<b>137,323</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,751</b>	<b>5,459</b>
LCII: Busamuzi Parish				7,751	3,209
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Payment of outstanding obligations for SFG projects FY 2013/14</b>	Kirongo P/S Staff house, Buwanzi P/S structures	Conditional Grant to SFG	Completed	7,751	3,209
LCII: Mawanga Parish				2,000	2,250
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring SFG projects under implementation</b>	All Sub-counties	Conditional Grant to SFG	N/A	2,000	2,250
<b>Output: Classroom construction and rehabilitation</b>				<b>105,180</b>	<b>99,637</b>
LCII: Buwooya Parish				105,180	99,637
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom Block, office and store at Buwanzi P/S</b>	Buwanzi P/S	Conditional Grant to SFG	Completed	105,180	99,637
			(Works completed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,737</b>	<b>32,227</b>
LCII: Busamuzi Parish				5,532	5,502
Item: 263311 Conditional transfers for Primary Education					
<b>Kirongo P/S</b>		Conditional Grant to Primary Education	N/A	5,532	5,502
LCII: Buwooya Parish				12,709	12,018
Item: 263311 Conditional transfers for Primary Education					
<b>Buwanzi P/S</b>		Conditional Grant to Primary Education	N/A	6,478	6,155
<b>Bukaali Community P/S</b>		Conditional Grant to Primary Education	N/A	6,231	5,863

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>356,667</b>	<b>327,707</b>
LCII: Lingira Parish				15,495	14,706
Item: 263311 Conditional transfers for Primary Education					
<b>Lingira P/S</b>		Conditional Grant to Primary Education	N/A	6,717	6,038
<b>Lukoma Parents P/S</b>		Conditional Grant to Primary Education	N/A	3,275	3,265
<b>Mawanga P/S</b>		Conditional Grant to Primary Education	N/A	5,503	5,403
<b>LG Function: Secondary Education</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: Lingira Parish				5,000	5,000
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lingira Living Hope SS</b>		Conditional Grant to Secondary Education	N/A	5,000	5,000
<b>Sector: Health</b>				<b>18,892</b>	<b>39,387</b>
<b>LG Function: Primary Healthcare</b>				<b>18,892</b>	<b>39,387</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>26,369</b>
LCII: Buwooya Parish				5,000	26,369
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buwooya H/C II Ceiling</b>	Buwooya H/C II OPD	Conditional Grant to PHC - development	Completed	5,000	26,369
<b>Output: Specialist health equipment and machinery</b>				<b>2,845</b>	<b>4,279</b>
LCII: Busamuzi Parish				2,845	4,279
Item: 231005 Machinery and equipment					
<b>Busamuzi H/C III</b>	Busamuzi H/C III	Conditional Grant to PHC - development	Completed	2,845	4,279
<b>Solar system</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047</b>	<b>5,283</b>
LCII: Namit/Lubya Parish				7,047	5,283
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Lingira</b>		Conditional Grant to NGO Hospitals	N/A	7,047	5,283
<b>PNFP Health Unit</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,456</b>
LCII: Busamuzi Parish				2,400	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busamuzi H/C III</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,256
LCII: Buwooya Parish				1,600	1,200



**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>356,667</b>	<b>327,707</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwooya H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
<b>Sector: Water and Environment</b>				<b>168,640</b>	<b>132,979</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>168,640</b>	<b>132,979</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,340</b>	<b>1,600</b>
LCII: Mawanga Parish				2,340	1,600
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Verification of water sources/borehole assessment</b>		Conditional transfer for Rural Water	Completed	2,340	1,600
<b>Output: Shallow well construction</b>				<b>41,000</b>	<b>56,770</b>
LCII: Busamuzi Parish				41,000	56,770
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 Hand Dug wells in Busamuzi and Nairambi Sub-counties</b>	Nairambi sub county	Conditional transfer for Rural Water	Completed	41,000	56,770
			(5 shallow wells)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>125,300</b>	<b>74,609</b>
LCII: Not Specified				125,300	74,609
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 6 Boreholes in Busamuzi (3) Nairambi (3) Sub-counties</b>	Nairambi and Busamuzi Sub-counties-upon siting	Conditional transfer for Rural Water	Completed	125,300	74,609
			(4 boreholes drilled)		

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>350,873</b>	<b>354,152</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>24,207</b>
<b>LG Function: District Production Services</b>				<b>30,000</b>	<b>24,207</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>30,000</b>	<b>24,207</b>
LCII: Buwanga Ward				30,000	24,207
Item: 231001 Non Residential buildings (Depreciation)					
<b>Plant Clinic/Mini Laboratory constructed at District HQs</b>	District HQs	Conditional transfers to Production and Marketing	Works Underway	30,000	24,207
			(Phase 1 completed)		
<b>Sector: Works and Transport</b>				<b>195,584</b>	<b>226,157</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>195,584</b>	<b>226,157</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,584</b>	<b>105,128</b>
LCII: Buwanga Ward				85,584	76,928
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of 30.9kms of urban unpaved roads</b>	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	58,053	46,370
			(maintenance done)		
<b>Periodic maintenance of 3.7kms of urban unpaved roads</b>	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	27,531	30,558
			(works completed)		
LCII: Walwanda Ward				20,000	28,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation of Roads Office</b>	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	20,000	28,200
<b>Output: District Roads Maintenance (URF)</b>				<b>90,000</b>	<b>121,029</b>
LCII: Buwanga Ward				60,000	91,549
Item: 263312 Conditional transfers for Road Maintenance					
<b>Widening and shaping 6kms of Namunyolo-Kitaka-Kuube Road</b>	Namunyolo-Kitaka-Kuube	Other Transfers from Central Government	N/A	60,000	91,549
LCII: Walwanda Ward				30,000	29,480
Item: 263312 Conditional transfers for Road Maintenance					
<b>Culvert Installation along 481m</b>		Other Transfers from Central Government	N/A	30,000	29,480
<b>Sector: Education</b>				<b>74,532</b>	<b>81,129</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,216</b>	<b>38,989</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,800</b>	<b>2,800</b>
LCII: Buwanga Ward				2,800	2,800

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>350,873</b>	<b>354,152</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Payment for Preparation of Bills of Quantities (BOQs) for SFG projects FY 2011/12</b>	Buvuma District	Conditional Grant to SFG	Not Started	2,800	2,800
<b>Output: Classroom construction and rehabilitation</b>				<b>14,019</b>	<b>13,403</b>
LCII: Buwanga Ward				14,019	13,403
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of a 2 classroom block, office and store at Bulondo P/S</b>	Bulondo P/S	Conditional Grant to SFG	Works Underway	14,019	13,403
<b>Output: Provision of furniture to primary schools</b>				<b>6,800</b>	<b>16,210</b>
LCII: Not Specified				6,800	16,210
Item: 231006 Furniture and fittings (Depreciation)					
<b>Repair of damaged metallic school desks</b>	All UPE Schools	Conditional Grant to SFG	Completed (Furniture supplied)	6,800	16,210
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,597</b>	<b>6,577</b>
LCII: Buwanga Ward				3,531	3,521
Item: 263311 Conditional transfers for Primary Education					
<b>Namunyolo P/S</b>		Conditional Grant to Primary Education	N/A	3,531	3,521
LCII: Walwanda Ward				3,066	3,056
Item: 263311 Conditional transfers for Primary Education					
<b>Bulondo P/S</b>		Conditional Grant to Primary Education	N/A	3,066	3,056
<b>LG Function: Secondary Education</b>				<b>44,316</b>	<b>42,140</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,316</b>	<b>42,140</b>
LCII: Buwanga Ward				42,316	40,140
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buvuma College School</b>		Conditional Grant to Secondary Education	N/A	42,316	40,140
LCII: Walwanda Ward				2,000	2,000
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST. Peters SS Buvuma</b>		Conditional Grant to Secondary Education	N/A	2,000	2,000
<b>Sector: Health</b>				<b>13,800</b>	<b>7,500</b>
<b>LG Function: Primary Healthcare</b>				<b>13,800</b>	<b>7,500</b>

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>350,873</b>	<b>354,152</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Buwanga Ward				3,000	0
Item: 231004 Transport equipment					
<b>Repair and Maintenance of the District Speed Boat</b>	DHO's Office	Conditional Grant to PHC - development	Works Underway	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Buwanga Ward				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture for the Health Department (HQs)</b>	DHO's Office	Conditional Grant to PHC - development	Being Procured	800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>7,500</b>
LCII: Buwanga Ward				10,000	7,500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buvuma H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	10,000	7,500
<b>Sector: Water and Environment</b>				<b>9,871</b>	<b>7,358</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,871</b>	<b>7,358</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,871</b>	<b>7,358</b>
LCII: Buwanga Ward				9,871	7,358
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 Stance lined Public Latrine at District HQs</b>		LGMSD (Former LGDP)	Works Underway	7,372	7,358
<b>Payment of Retention for Construction of a 4 Stance Public Latrine at the District Resource Centre</b>		LGMSD (Former LGDP)	Completed	2,499	0
<b>Sector: Public Sector Management</b>				<b>26,086</b>	<b>3,000</b>
<b>LG Function: District and Urban Administration</b>				<b>11,586</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,286</b>	<b>3,000</b>
LCII: Not Specified				5,286	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of Administration Block</b>	District HQs	District Unconditional Grant - Non Wage	Works Underway	5,286	3,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,300</b>	<b>0</b>

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>350,873</b>	<b>354,152</b>
LCII: Not Specified				4,300	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Office Printer, Lawnmower and Digital Camera</b>	Buvuma District HQs	District Unconditional Grant - Non Wage	Being Procured	4,300	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 Lawnmower</b>	District HQs	District Unconditional Grant - Non Wage	Completed	2,000	0
			(procured)		
<b>LG Function: Local Statutory Bodies</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					
<b>Procuring 1 Laptop computer for Assistant Clerk to Council</b>	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500</b>	<b>0</b>
LCII: Buwanga Ward				2,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 50 Council Chairs</b>	District HQs	District Unconditional Grant - Non Wage	Being Procured	2,500	0
<b>LG Function: Local Government Planning Services</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,500</b>	<b>0</b>
LCII: Buwanga Ward				9,500	0
Item: 231004 Transport equipment					
<b>Procurement of Motorcycle for Population/Statistics Office</b>	Population/Statistics Office	District Unconditional Grant - Non Wage	Being Procured	9,500	0
<b>Sector: Accountability</b>				<b>1,000</b>	<b>4,800</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,000</b>	<b>4,800</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>4,800</b>
LCII: Buwanga Ward				1,000	4,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 3 tables and 3 chairs for finance staff</b>	District Headquarters	District Unconditional Grant - Non Wage	Completed	1,000	4,800
			(district office bloc)		

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweema Sub-county</b>		<i>LCIV: Buvuma</i>		<b>189,629</b>	<b>185,127</b>
<b>Sector: Works and Transport</b>				<b>94,941</b>	<b>96,201</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>94,941</b>	<b>96,201</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,941</b>	<b>10,463</b>
LCII: Bweema Parish				8,941	10,463
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bweema Sub-county</b>		Other Transfers from Central Government	N/A	8,941	10,463
<b>Output: District Roads Maintenance (URF)</b>				<b>86,000</b>	<b>85,739</b>
LCII: Buziri Parish				86,000	85,739
Item: 263312 Conditional transfers for Road Maintenance					
<b>Widening and shaping 7.5kms of Namatale-Kansansa-Kyanja-Kazilu Road</b>	Namatale-Kansansa-Kyanja-Kazilu	Other Transfers from Central Government	N/A	86,000	85,739
<b>Sector: Education</b>				<b>48,017</b>	<b>51,990</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,017</b>	<b>51,990</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,700</b>	<b>48,683</b>
LCII: Buziri Parish				44,700	48,683
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 2 classroom block at Namatale P/S</b>	Namatale P/S	Conditional Grant to SFG	Works Underway	44,700	48,683
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,317</b>	<b>3,307</b>
LCII: Buziri Parish				3,317	3,307
Item: 263311 Conditional transfers for Primary Education					
<b>Namatale P/S</b>		Conditional Grant to Primary Education	N/A	3,317	3,307
<b>Sector: Health</b>				<b>35,070</b>	<b>36,935</b>
<b>LG Function: Primary Healthcare</b>				<b>35,070</b>	<b>36,935</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>5,890</b>
LCII: Buziri Parish				5,000	5,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Namatale H/C II OPD, store and seats</b>	Namatale H/C II OPD	Conditional Grant to PHC - development	Completed	5,000	5,890
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,470</b>	<b>26,461</b>
LCII: Buziri Parish				24,470	26,461
Item: 231002 Residential buildings (Depreciation)					

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweema Sub-county</b>		<i>LCIV: Buvuma</i>		<b>189,629</b>	<b>185,127</b>
<b>Completion of Namatale H/C II Staff House</b>		LGMSD (Former LGDP)	Completed	24,470	26,461
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>4,584</b>
LCII: Buziri Parish				1,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namatale H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,200
LCII: Bweema Parish				2,400	2,256
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bweema H/C III</b>		Conditional Grant to PHC- Non wage	N/A	2,400	2,256
LCII: Lwajje Parish				1,600	1,128
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwajje H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,128
<b>Sector: Water and Environment</b>				<b>11,601</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,601</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,601</b>	<b>0</b>
LCII: Buziri Parish				11,601	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Public Latrine at Namatale H/C II</b>		Conditional transfer for Rural Water	Being Procured	11,601	0

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>198,526</b>	<b>203,621</b>
<b>Sector: Works and Transport</b>				<b>99,467</b>	<b>100,961</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,467</b>	<b>100,961</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,467</b>	<b>17,097</b>
LCII: Buwanga Parish				15,467	17,097
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nairambi Sub-county</b>		Other Transfers from Central Government	N/A	15,467	17,097
<b>Output: District Roads Maintenance (URF)</b>				<b>84,000</b>	<b>83,865</b>
LCII: Buwanga Parish				84,000	83,865
Item: 263312 Conditional transfers for Road Maintenance					
<b>Widening and shaping 8kms of Lukale-Musoma Road</b>	Lukale-Musoma	Other Transfers from Central Government	N/A	84,000	83,865
<b>Sector: Education</b>				<b>3,510</b>	<b>3,510</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,510</b>	<b>3,510</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,510</b>	<b>3,510</b>
LCII: Lufu Parish				3,510	3,510
Item: 263311 Conditional transfers for Primary Education					
<b>Lufu P/S</b>		Conditional Grant to Primary Education	N/A	3,510	3,510
<b>Sector: Health</b>				<b>53,419</b>	<b>60,218</b>
<b>LG Function: Primary Healthcare</b>				<b>53,419</b>	<b>60,218</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>44,772</b>	<b>53,732</b>
LCII: Namiti/Lubya Parish				44,772	53,732
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase III construction to completion of Lubya OPD</b>	Lubya OPD/HC II	LGMSD (Former LGDP)	Works Underway  (Nearly complete)	44,772	53,732
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047</b>	<b>5,286</b>
LCII: Namiti/Lubya Parish				7,047	5,286
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Namiti PNFP Health Unit</b>		Conditional Grant to NGO Hospitals	N/A	7,047	5,286
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,200</b>
LCII: Namiti/Lubya Parish				1,600	1,200
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lubya H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	1,200

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>198,526</b>	<b>203,621</b>
<b>Sector: Water and Environment</b>				<b>31,495</b>	<b>35,932</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,495</b>	<b>35,932</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,695</b>	<b>8,432</b>
LCII: Magyo Parish				8,695	8,432
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Water Quality Testing</b>	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	Completed	8,695	8,432
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,800</b>	<b>27,500</b>
LCII: Busamuzi Parish				22,800	27,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties</b>	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	Completed	22,800	27,500
<b>Sector: Public Sector Management</b>				<b>10,636</b>	<b>3,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,636</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,636</b>	<b>3,000</b>
LCII: Namit/Lubya Parish				10,636	3,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Co-funding District LGMSD Projects for FY 2014/15</b>	Lubya Island, Namatale/Bweema S/c, District HQs Project	District Unconditional Grant - Non Wage	N/A	10,636	3,000

**Vote: 590** Buvuma District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>5,318</b>	<b>1,529</b>
<i>Sector: Public Sector Management</i>				<b>5,318</b>	<b>1,529</b>
<i>LG Function: Local Government Planning Services</i>				<b>5,318</b>	<b>1,529</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,318</b>	<b>1,529</b>
LCII: Not Specified				5,318	1,529
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture for the District Resource Centre</b>	Buvuma District HQs	LGMSD (Former LGDP)	Completed	5,318	1,529

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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