
Vote: 590 Buvuma District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2015/16. 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: 5/4/2016

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,620	114,264	40%
2a. Discretionary Government Transfers	2,439,336	1,746,110	72%
2b. Conditional Government Transfers	3,543,305	2,902,017	82%
2c. Other Government Transfers	1,241,274	665,290	54%
3. Local Development Grant	337,606	337,606	100%
4. Donor Funding	439,659	397,090	90%
Total Revenues	8,286,801	6,162,377	74%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,417	1,295,459	1,147,861	65%	58%	89%
2 Finance	214,181	134,554	132,688	63%	62%	99%
3 Statutory Bodies	403,692	271,143	244,635	67%	61%	90%
4 Production and Marketing	442,476	227,694	191,711	51%	43%	84%
5 Health	1,410,157	1,431,946	1,317,401	102%	93%	92%
6 Education	1,949,724	1,661,595	1,167,533	85%	60%	70%
7a Roads and Engineering	780,451	422,528	363,265	54%	47%	86%
7b Water	463,545	446,792	318,672	96%	69%	71%
8 Natural Resources	31,849	23,944	23,096	75%	73%	96%
9 Community Based Services	473,494	123,780	94,553	26%	20%	76%
10 Planning	95,562	60,874	48,041	64%	50%	79%
11 Internal Audit	26,251	22,844	22,824	87%	87%	100%
Grand Total	8,286,800	6,123,155	5,072,283	74%	61%	83%
<i>Wage Rec't:</i>	3,057,878	2,275,260	2,026,670	74%	66%	89%
<i>Non Wage Rec't:</i>	2,961,701	1,670,592	1,611,501	56%	54%	96%
<i>Domestic Dev't</i>	1,827,562	1,780,212	1,081,831	97%	59%	61%
<i>Donor Dev't</i>	439,659	397,090	352,281	90%	80%	89%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Quarter 3, the district had received a revenue outturn of 74%, with local revenue collection and Other Government transfers posting much lower returns than expected. The entire budgeted Local Development Grant was received, just like all development funds for the Water, Education and Health departments due to a government policy to remit all development funds by end of Q.3, which explains the higher performance by Conditional Government Transfers. Discretionary Government Transfers posted slightly lower than the expected budget largely due to slightly lower receipts from all the wage grants, except hard to reach allowance which posted as expected.

Donor funding however posted reasonably higher than budgeted due to an earlier release of most donor funds, than planned especially from Waltered.

Summary: Overview of Revenues and Expenditures

This translated into below expectation receipts almost for all departments except Health, Natural resources, Education, Water and Internal Audit, particularly Community Based Services fairing poorest.

Low local revenue collection could significantly be attributed to the negative influence of politicians, during the campaign season, while low Other Government transfers is largely due to non-remittance of Vegetable Oil Development Project (VODP) funds from MAAIF and MGLSD-Youth entrepreneurship funds. though immunisation funds from WHO/MoH posted much higher than budgeted to cater for costs of measles, and 2 rounds of polio mass immunisation.

The entire budget as received was disbursed to the various departments for spending. Community Based services had received a paltry 13% of its annual budget largely due to the non-remittance of Youth Livelihood funds for the second phase; this is attributed to phase I funds which came late, almost at the close of last financial year.

Of the total releases, only 38% had been spent mainly for the fact that a big chunk of the wage allocation was not spent; agriculture extension staff that were recently recruited have only accessed the payroll recently in October, and other positions still lacking staff to exhaust the expenditure limit, also, a smaller percentage of hard to reach allowances was paid to staff, excluding those in Buvuma TC who used to take a portion of the funds. This was done in accordance with the ministry of Local Government policy that excludes all staff in town Councils from accessing hard to reach allowances.

The water and education departments had funds for capital projects whose constructions were still ongoing, while Planning department was awaiting deliveries of furniture by the contracted supplier. The Health department accessed more funds than budgeted due to donor funds from Waltered and unicef most of which was spent immediately. Health also got funds for neglected tropical diseases.

Vote: 590 Buvuma District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	285,620	114,264	40%
Transfers from other Gov't Units (35%)	30,000	15,600	52%
Business licences	34,600	12,179	35%
Forest Revenues	18,495	5,680	31%
Inspection Fees	8,480	0	0%
Local Government Hotel Tax	5,300	50	1%
Local Service Tax	24,120	16,449	68%
Market/Gate Charges	107,540	30,561	28%
Other Fees and Charges	15,930	13,284	83%
Other licences	22,095	6,628	30%
Application Fees (Non-refundable fees)	19,060	13,832	73%
2a. Discretionary Government Transfers	2,439,336	1,746,110	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	85,294	70%
Urban Unconditional Grant - Non Wage	47,912	34,630	72%
Transfer of Urban Unconditional Grant - Wage	102,724	72,007	70%
Transfer of District Unconditional Grant - Wage	1,250,816	876,787	70%
District Unconditional Grant - Non Wage	409,646	298,668	73%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%
Hard to reach allowances	482,222	361,667	75%
2b. Conditional Government Transfers	3,543,305	2,902,017	82%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to PHC- Non wage	61,690	46,268	75%
Conditional Grant to PHC Salaries	686,224	481,023	70%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Women Youth and Disability Grant	6,881	5,161	75%
Pension and Gratuity for Local Governments	23,388	17,541	75%
Construction of Secondary Schools	393,914	393,914	100%
Conditional transfers to Special Grant for PWDs	14,366	10,775	75%
Conditional transfer for Rural Water	387,626	387,626	100%
Conditional Grant to Secondary Salaries	111,749	78,333	70%
Conditional transfers to Production and Marketing	94,568	70,926	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083	22,083	45%
Conditional Grant to SFG	604,830	604,830	100%
Conditional transfers to DSC Operational Costs	7,755	5,817	75%
Conditional Grant to Primary Salaries	616,928	432,449	70%
Conditional Grant to PHC - development	7,865	7,865	100%
Conditional Grant to Secondary Education	64,659	43,106	67%
Conditional transfers to School Inspection Grant	75,768	56,826	75%
Conditional Grant to NGO Hospitals	14,094	10,571	75%
Conditional Grant to Agric. Ext Salaries	154,461	108,273	70%
Conditional Grant to Functional Adult Lit	7,544	5,658	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	3,888	75%
Conditional Grant to Primary Education	68,879	44,698	65%
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,433	75%
Conditional Grant to PAF monitoring	32,817	24,613	75%

Vote: 590 Buvuma District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	1,241,274	665,290	54%
MGLSD-Youth Entrepreneurship	295,149	3,300	1%
Vegetable/Palm Oil Development Project	161,935	0	0%
Unspent funds from MoLH&UD for Buvuma TC Physical Planning		5,800	
Unspent balances Vegetable Oil Development Project		23,526	
Uganda Examinations Board (UNEB)	1,844	2,189	119%
Road Maintenance Grant (Road Fund)	688,846	368,099	53%
Recruitment of Health Workers		11,695	
Neglected Tropical Diseases	70,000	44,182	63%
MoH/WHO-Mass Immunization	20,000	206,499	1032%
National Women Council Grant	3,500	0	0%
3. Local Development Grant	337,606	337,606	100%
LGMSD (Former LGDP)	337,606	337,606	100%
4. Donor Funding	439,659	397,090	90%
UNICEF-OVC Mapping	35,000	10,046	29%
CODES Project-Child Fund-Uganda	65,000	35,000	54%
GAVI		23,031	
Global Fund	20,000	7,330	37%
PACE	5,000	0	0%
UNICEF	15,000	13,872	92%
Unicef-Child Days Plus		10,198	
Unspent balances - donor		21,120	
Waltereed	270,950	249,895	92%
UNICEF-Birth Registration	28,709	26,598	93%
Total Revenues	8,286,801	6,162,377	74%

(i) Cummulative Performance for Locally Raised Revenues

Transfers from LLGs posted a much lower outturn than expected due to lower collections by the LLGs, the same fate suffered by business licences, forest revenues, hotel tax, market/gate charges, other licences and inspection fees which has posted no revenue thus far.

However, Other fees and charges, Local Service Tax and Application fees posted a relatively high outturn due to a high turnout seeking for contracts in earlier quarters.

Forest produce has extremely gone down due to exhaustion and many fishermen are hesitant to pay their dues hiding behind excessive and unregulated illegal fishing, which itself doesn't remit any money. This explains the limited revenue collected by both the HLG and LLGs, especially after the ministerial directive stopping operations against illegal fishing by security agencies and fisheries staff, leaving the vice to go on unabated.

(ii) Cummulative Performance for Central Government Transfers

Other transfers from the Centre have posted way below expectation due to very marginal release of 1% on the MGLSD-Youth entrepreneurship funds, being funds for mobilisation; the bulk of the project funds are yet to be released upon vetting the groups submitted.

Also, no VODP and National Women Council grant funds had come through by the end of Q.3, in addition to a lower URF release, as well as funds for NTD activities

However Mass immunisation funds in Q.1 and Q.3 posted Ushs.206.499m against the annual Ushs.20m due to the need to undertake mass immunisation for measles and two rounds for polio.

Ushs.11.695m was received for recruitment of health workers, as well as a balance on the VODP a/c of Ushs.23.526, which had not been budgeted for.

(iii) Cummulative Performance for Donor Funding

Donor funding posted much higher than anticipated largely due to higher receipts from Waltereed both in Q.1, Q.2 & Q.3, as well as

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2015/16 Quarter 3

Summary: Cummulative Revenue Performance

funds from unicef for Birth registration and immunisation activities. OVC mapping posted a receipt in Q.2 but is still short of the expected release,while PACE had not remitted any funds thus far.

There was an unspent balance on the Waltereed a/c at the start of the year.coupled with unbudgeted receipts from GAVI and Unicef for child days plus

Codes project had only remitted just about half of the budgeted receipts citing reduced funding for their activities in Uganda

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,970,696	1,271,738	65%	372,625	411,212	110%
Conditional Grant to PAF monitoring	5,103	3,825	75%	1,275	1,275	100%
Locally Raised Revenues	29,990	15,683	52%	7,875	2,000	25%
Multi-Sectoral Transfers to LLGs	126,368	102,470	81%	31,592	27,811	88%
District Unconditional Grant - Non Wage	76,197	68,546	90%	19,049	22,400	118%
Transfer of District Unconditional Grant - Wage	1,250,816	719,547	58%	192,279	237,170	123%
Hard to reach allowances	482,222	361,667	75%	120,555	120,556	100%
<i>Development Revenues</i>	24,721	23,721	96%	5,930	13,779	232%
LGMSD (Former LGDP)	23,721	23,721	100%	5,930	13,779	232%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
Total Revenues	1,995,417	1,295,459	65%	378,555	424,991	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,970,696	1,134,082	58%	379,348	373,720	99%
Wage	1,260,012	743,641	59%	200,195	329,582	165%
Non Wage	710,684	390,440	55%	179,153	44,138	25%
<i>Development Expenditure</i>	24,721	13,780	56%	21,255	8,660	41%
Domestic Development	24,721	13,780	56%	21,255	8,660	41%
Donor Development	0	0		0	0	
Total Expenditure	1,995,417	1,147,861	58%	400,603	382,380	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137,656	7%			
<i>Development Balances</i>		9,942	40%			
Domestic Development		9,942	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147,598	7%			

The department received a higher revenue outturn in the quarter mainly due to more funds allocated for wage under the department, a higher allocation from district non wage, and a higher outturn of district wage. However, local revenue contributed a lot less than expected as a result of low collections by the district. Allocations by LLGs to administration activities also fell short of the expectation.

Also, Capacity Building Grant had realised a reasonably higher receipt due to an increased LGMSD release from the Centre, cumulating to the entire annual budget, and spent slightly less due to unfinished procurement of a Capacity Building service provider.

The largest chunk of the revenues received were used for payment of wages for most of the staff in the district although a huge balance remained on the wage account awaiting clearance of recruitment by the Ministry of Public Service, as well as facilitating the administration department conduct its routine activities especially numerous monitoring trips as well as trips to the ministries and agencies in Kampala.

Hard to Reach allowances were not fully spent, reason being the stopped payment of those allowances to staff operating in the Town Council as demanded by the policy at the ministry.

Staff salaries were duly paid to 359 workers.

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

Capacity Building Grant funds on the development account awaiting execution of some Capacity Building trainings

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 1a: Administration**

scheduled for Q.4 and unutilised funds on the district wage account being salary for staff recruited but yet to access the payroll.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	7	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	78	78
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
Function Cost (UShs '000)	1,995,417	1,147,861
Cost of Workplan (UShs '000):	1,995,417	1,147,861

Staff salaries were paid to 359 district staff

hard to reach allowances were paid to all 265 staff working in hard to reach areas

2 staff facilitated with Capacity Building Grant funds and an induction for new staff was held.

Monitoring of activities in Bweema, Buwooya and Lwajje Subcounties.

The Chief Administrative, Officer and Human Resource Officer travelled to ministry of Finance to pay staff salaries

LLGs administration offices conducted normal operations including travelling to the district headquarters often for meetings.

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,884	117,068	69%	47,078	35,916	76%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	9,000	4,317	48%	2,250	1,275	57%
Multi-Sectoral Transfers to LLGs	123,025	64,906	53%	35,363	17,934	51%
District Unconditional Grant - Non Wage	33,859	44,845	132%	8,465	15,707	186%
<i>Development Revenues</i>	44,297	17,487	39%	10,847	10,157	94%
Multi-Sectoral Transfers to LLGs	44,297	17,487	39%	10,847	10,157	94%
Total Revenues	214,181	134,554	63%	57,925	46,073	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,884	116,399	69%	47,071	35,985	76%
Wage	22,092	15,681	71%	5,523	5,526	100%
Non Wage	147,792	100,719	68%	41,548	30,459	73%
<i>Development Expenditure</i>	44,297	16,289	37%	11,475	12,466	109%
Domestic Development	44,297	16,289	37%	11,475	12,466	109%
Donor Development	0	0		0	0	
Total Expenditure	214,181	132,688	62%	58,546	48,451	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		669	0%			
<i>Development Balances</i>		1,198	3%			
Domestic Development		1,198	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,866	1%			

The department received only 76% of its anticipated quarterly receipt mainly because of low allocations to the department by LLGs both for recurrent and development, as well as low realisation from local revenue. However, district unconditional nonwage posted a much higher outturn, and PAF monitoring funds posted as expected.

Buvuma TC spent funds on wage as anticipated but the departments expenditure on recurrent nonwage activities fell short of the expected figure.

LLGs spent development funds allocated for LGMSD projects under the department, slightly above the expectation.

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

Funds earmarked for the Bugaya S/C LGMSD project budgeted under Finance department, but awaiting the contractor to complete works

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-07-2016	20-07-2016
Value of LG service tax collection	10702000	6642750
Value of Other Local Revenue Collections	64298000	18483264
Date of Approval of the Annual Workplan to the Council	11-02-2016	11-02-2016
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016	10-04-2016
Date for submitting annual LG final accounts to Auditor General	23-09-2016	23-09-2016
	Function Cost (UShs '000)	132,688
	Cost of Workplan (UShs '000):	132,688

Revenue enhancement meetings held with the Senior Assistant Secretaries, and others with Fisheries Officers.

The Senior accountant travelled to ministry of Finance to process salaries.

The Chief Finance Officer travelled to Auditor General`s and IGG`s office to respond to audit queries.

The Chief Finance Officer travelled to ministry of Finance to pick release papers and address finance related concerns.

Accounts Assistants travelled to banks in mukono to deposit and withdraw money

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,692	271,143	67%	39,862	87,752	220%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	0	7,030	
Conditional Grant to PAF monitoring	6,000	4,500	75%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	5,817	75%	0	1,939	
Conditional transfers to Councillors allowances and E:	49,083	22,083	45%	0	7,200	
Pension and Gratuity for Local Governments	23,388	17,541	75%	0	5,847	
Locally Raised Revenues	14,250	13,200	93%	3,563	3,000	84%
Multi-Sectoral Transfers to LLGs	75,470	40,131	53%	21,396	11,430	53%
District Unconditional Grant - Non Wage	53,610	44,429	83%	13,403	15,689	117%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%	0	5,686	
Conditional transfers to Salary and Gratuity for LG ele	121,680	85,294	70%	0	28,431	
Total Revenues	403,692	271,143	67%	39,862	87,752	220%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,692	244,635	61%	89,560	85,868	96%
Wage	149,616	105,119	70%	33,801	42,642	126%
Non Wage	254,076	139,516	55%	55,759	43,225	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,692	244,635	61%	89,560	85,868	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,508	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,508	7%			

The department posted much higher than its quarterly budget largely due to District Unconditional Grant - Non Wage posting slightly higher outturn, the intention being to fund heightened monitoring activities by Council, as well as receipts for salaries and gratuity of political leaders, transfers for statutory bodies, DSC operational costs, DSC chair's salaries, Councillors allowances & Ex-gratia, as well as pension & gratuity funds that had not been budgeted for the quarter. Also, LLGs allocated slightly less to Council activities in the quarter as a result of low local revenue collections, just like the HLG allocated slightly less local revenue to the department.

Funds for pension and gratuity for retired civil servants was not expended due to delays in their clearance at public service.

Salaries of all elected political leaders and the chairperson DSC duly paid, including arrears.

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

Funds meant for payment of gratuity for District Service Commission chairman, as well as pension and gratuity for 2 retired staff who are still working around the public service ministry clearance processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	5
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	20	15
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	403,692	244,635
Cost of Workplan (UShs '000):	403,692	244,635

Salaries of all elected political leaders and the chairperson DSC duly paid

Monitoring finished and on-going projects particularly in Lubyra and Bugaya Subcounties

The district council and standing committees sat and approved the annual work plan for FY 2016/2017.

The District Service Commission sat and conducted interviews for health workers under MUWRP and other staff due for promotion and confirmation.

The Contracts Committee sat and evaluated bids for projects in the district; letters of award were issued to successful bidders.

The district PAC sat and discussed the 2nd quarter internal audit report

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	435,476	226,824	52%	47,357	64,166	135%
Conditional Grant to Agric. Ext Salaries	154,461	108,273	70%	0	36,091	
Conditional transfers to Production and Marketing	94,568	70,926	75%	0	23,642	
Locally Raised Revenues	1,500	4,500	300%	375	0	0%
Unspent balances – UnConditional Grants		23,526		0	0	
Other Transfers from Central Government	161,935	0	0%	40,483	0	0%
Multi-Sectoral Transfers to LLGs	17,369	12,099	70%	5,089	4,433	87%
District Unconditional Grant - Non Wage	5,643	7,500	133%	1,410	0	0%
<i>Development Revenues</i>	7,000	870	12%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	7,000	870	12%	1,750	0	0%
Total Revenues	442,476	227,694	51%	49,107	64,166	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	435,476	190,841	44%	85,880	57,706	67%
Wage	154,461	97,196	63%	31,326	47,175	151%
Non Wage	281,015	93,645	33%	54,554	10,531	19%
<i>Development Expenditure</i>	7,000	870	12%	55,765	0	0%
Domestic Development	7,000	870	12%	55,765	0	0%
Donor Development	0	0		0	0	
Total Expenditure	442,476	191,711	43%	141,645	57,706	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,983	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,983	8%			

The department posted much higher than the quarterly anticipation largely due to PMG funds and agricultural extension staff salaries receipts that had not been planned for the quarter. However, no local revenue or district unconditional non-wage was realised.

Also, LLGs allocated less of their funds for recurrent and no funds for development activities in the department.

No funds were received from MAAIF for VODP activities, explaining the lack of receipts from Other Transfers from the Central government.

Salaries of Agricultural Extension workers were paid including some arrears for those who took long to access the payroll and funds spent on provision of improved varieties/inputs to the masses through Operaton Wealth creation. Fishing activities were also well funded as well as commercial activities and operations of the veterinary staff

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

Funds for salaries of recently recruited extension staff not yet on payroll.

Balance for payment to mini-lab contractor upon completion of works

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	10	10
No. of farmer advisory demonstration workshops	10060	6642
No. of farmers receiving Agriculture inputs	2000	1641
Function Cost (US\$ '000)	132,740	81,507
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	2
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	2	1
No. of parishes receiving anti-vermin services	5	2
No. of tsetse traps deployed and maintained	200	100
No of plant clinics/mini laboratories constructed	1	0
No. of livestock vaccinated	5500	3309
Function Cost (US\$ '000)	301,586	108,204
Function: 0183 District Commercial Services		
No of cooperative groups supervised	2	1
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,150	2,000
Cost of Workplan (US\$ '000):	442,476	191,711

Salaries of 13 Agricultural Extension workers were paid

Phase II of the mini-lab ongoing;the structure was roofed.

Production staff facilitated the delivery and distribution of Operation Wealth Creation inputs to farmers in all the Subcounties.

Vermin in Bweema and Lwajje Subcounties was stopped.

The commercial officer was mobilised bodaboda riders to form a sacco

The fisheries sector conducted operations against illegal fishing.

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	884,730	897,938	101%	43,180	343,179	795%
Conditional Grant to PHC Salaries	686,224	481,023	70%	0	160,341	
Conditional Grant to PHC- Non wage	61,690	46,268	75%	0	15,423	
Conditional Grant to NGO Hospitals	14,094	10,571	75%	0	3,524	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	90,000	262,376	292%	35,000	156,973	448%
Multi-Sectoral Transfers to LLGs	25,579	20,974	82%	6,394	6,919	108%
District Unconditional Grant - Non Wage	5,643	3,200	57%	1,411	0	0%
Transfer of District Unconditional Grant - Wage		73,526		0	0	
<i>Development Revenues</i>	525,427	534,009	102%	150,456	254,405	169%
Conditional Grant to PHC - development	7,865	7,865	100%	0	4,268	
Unspent balances - donor		21,120		0	0	
Donor Funding	375,950	339,326	90%	103,250	139,048	135%
LGMSD (Former LGDP)	21,604	21,604	100%	7,202	21,604	300%
Multi-Sectoral Transfers to LLGs	120,008	144,093	120%	40,004	89,485	224%
Total Revenues	1,410,157	1,431,946	102%	193,636	597,584	309%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,730	889,242	101%	269,011	337,748	126%
Wage	704,704	598,699	85%	190,187	198,293	104%
Non Wage	180,026	290,543	161%	78,824	139,455	177%
<i>Development Expenditure</i>	525,427	428,159	81%	165,320	192,098	116%
Domestic Development	149,477	112,522	75%	62,070	78,082	126%
Donor Development	375,950	315,637	84%	103,250	114,016	110%
Total Expenditure	1,410,157	1,317,401	93%	434,331	529,846	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,695	1%			
<i>Development Balances</i>		105,849	20%			
Domestic Development		61,040	41%			
Donor Development		44,810	12%			
Total Unspent Balance (Provide details as an annex)		114,545	8%			

The department received much higher than the budgeted quarterly release due to funds for PHC salaries, NGO hospitals, PHC Non-wage, and PHC Development, that had not been planned for the quarter. Other Transfers from the Central government posted almost five times more than expected being funds for round 1 and round 2 of the mass polio immunisation exercise. There was a receipt of Ushs. 37.952m from the district wage to pay salaries for some department staff who can't be covered by the available PHC salaries funds.

The department received Ushs. 139.048m from donors who included Unicef, GAVI, Global Fund to support immunisation activities, and Waltered for HIV/AIDS & TB related activities most of which was duly expended. Also, the department received the balance of funds from LGMSD for rehabilitation of Nkata H/C II, and LLGs allocated much more funds to their LGMSD projects in the Health department.

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

balance on the Waltered account for HIV/AIDS related activities and development funds for LGMSD projects for HLG and LLGs; funds not spent awaiting completion of projects by contractors.

Balance on DHO operations funds

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	692
Number of trained health workers in health centers	75	75
No. of trained health related training sessions held.	50	35
Number of outpatients that visited the Govt. health facilities.	61500	35795
Number of inpatients that visited the Govt. health facilities.	1250	554
No. and proportion of deliveries conducted in the Govt. health facilities	750	351
%age of approved posts filled with qualified health workers	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	45
No. of children immunized with Pentavalent vaccine	5000	4123
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	0
Number of outpatients that visited the NGO Basic health facilities	3800	1926
Function Cost (UShs '000)	1,410,157	1,317,401
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,410,157	1,317,401

Salaries of all 112 old health workers paid.

The minimum healthcare package availed to all patients accessing health facilities.

Deliveries conducted at all health centre IIIs and the health centre IV

Round 1 and round 2 of the mass polio immunisation exercise were conducted throughout the district.

Activities to fight neglected tropical diseases were carried out.

Outreaches conducted to follow-up on positively tested patients as well as creating awareness in all Most At Risk Populations(MARPS) in Buvuma.

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	950,980	662,851	70%	236,406	234,965	99%
Conditional Grant to Primary Salaries	616,928	432,449	70%	154,232	144,150	93%
Conditional Grant to Secondary Salaries	111,749	78,333	70%	27,937	26,111	93%
Conditional Grant to Primary Education	68,879	44,698	65%	17,219	22,960	133%
Conditional Grant to Secondary Education	64,659	43,106	67%	16,164	21,553	133%
Conditional transfers to School Inspection Grant	75,768	56,826	75%	18,942	18,942	100%
Locally Raised Revenues	1,500	4,000	267%	0	0	
Other Transfers from Central Government	1,844	2,189	119%	0	0	
Multi-Sectoral Transfers to LLGs	2,010	1,250	62%	502	1,250	249%
District Unconditional Grant - Non Wage	7,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	998,744	998,744	100%	0	541,950	
Conditional Grant to SFG	604,830	604,830	100%	0	328,200	
Construction of Secondary Schools	393,914	393,914	100%	0	213,750	
Total Revenues	1,949,724	1,661,595	85%	236,406	776,915	329%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,980	590,230	62%	213,742	211,664	99%
Wage	728,677	440,530	60%	168,529	147,874	88%
Non Wage	222,303	149,700	67%	45,213	63,790	141%
<i>Development Expenditure</i>	998,744	577,304	58%	69,629	300,543	432%
Domestic Development	998,744	577,304	58%	69,629	300,543	432%
Donor Development	0	0		0	0	
Total Expenditure	1,949,724	1,167,533	60%	283,371	512,206	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,621	8%			
<i>Development Balances</i>		421,441	42%			
Domestic Development		421,441	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		494,062	25%			

The department posted a much higher outturn than budgeted mainly due to receipts for development activities from SFG, and the grant for construction of secondary schools that had not been planned for the quarter.

Funds received for payment of salaries for primary and secondary schools` staff fell slightly short of the budgeted while,those to support to schools in the form of UPE & USE funds for term II were slightly higher in the quarter.

No funds were received from district non wage and local revenue

Funds for the Schools Inspection grant were remitted as per plan and inspection done accordingly

For capital development works;rehabilitation of Lufu P/S and Lingira P/S was finalised,while Lukoma P/S,and Buwanzi P/S constructions were also completed.Cosntruction at Buvuma College had also commenced

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

salary for some new teachers not yet on payroll

School Facilitation Grant(SFG) funds awaiting completion of projects by contractors and funds for consruction of secondary schools meant for Buvuma college unutilised,since the contractor started work late.

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	114	96
No. of qualified primary teachers	114	96
No. of pupils enrolled in UPE	7500	7045
No. of student drop-outs	150	151
No. of Students passing in grade one	40	10
No. of pupils sitting PLE	580	0
No. of classrooms constructed in UPE	5	0
No. of primary schools receiving furniture	8	8
No. of classrooms rehabilitated in UPE	10	10
No. of teacher houses constructed	6	6
Function Cost (UShs '000)	1,300,255	904,537
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	130	67
No. of students sitting O level	155	98
No. of students enrolled in USE	655	304
Function Cost (UShs '000)	570,322	211,367
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	35	32
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	78,468	51,629
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	0
Function Cost (UShs '000)	679	0
Cost of Workplan (UShs '000):	1,949,724	1,167,533

Construction of a 3 classroom block, office and store at Lukoma P/S is at painting stage

Construction of a 2-in-1 staff house at Buwanzi P/S completed

Rehabilitation of 6 classroom block at Lufu P/S completed

Construction at Buvuma College ongoing, at walling stage

Monitoring and inspection of schools heightened throughout the district; some makeshift schools in Bugaya S/C and Buvuma T/C were closed down

Salaries paid to all primary teachers and the 9 secondary teachers at Buvuma College, on a monthly basis

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,030	376,785	53%	176,759	92,273	52%
Locally Raised Revenues	750	0	0%	188	0	0%
Other Transfers from Central Government	688,846	368,099	53%	172,212	88,668	51%
Multi-Sectoral Transfers to LLGs	14,612	8,686	59%	3,653	3,605	99%
District Unconditional Grant - Non Wage	2,822	0	0%	706	0	0%
<i>Development Revenues</i>	73,421	45,743	62%	22,477	15,078	67%
Multi-Sectoral Transfers to LLGs	7,431	8,743	118%	2,477	5,078	205%
District Unconditional Grant - Non Wage	65,990	37,000	56%	20,000	10,000	50%
Total Revenues	780,451	422,528	54%	199,236	107,352	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,030	354,703	50%	176,759	70,421	40%
Wage	6,720	4,681	70%	1,680	0	0%
Non Wage	700,310	350,022	50%	175,079	70,421	40%
<i>Development Expenditure</i>	73,421	8,562	12%	2,477	3,932	159%
Domestic Development	73,421	8,562	12%	2,477	3,932	159%
Donor Development	0	0		0	0	
Total Expenditure	780,451	363,265	47%	179,236	74,354	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,082	3%			
<i>Development Balances</i>		37,180	51%			
Domestic Development		37,180	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,262	8%			

The department received Uganda Road Fund(URF) funds reasonably lower than anticipated, no funds were received from local revenue and district non wage for recurrent activities.

LLGs allocated slightly more to their projects in the department.

Half the anticipated funds were allocated for the district administration block from district non wage

The department worked extensively on manual & mechanised road maintenance of Bugema-Tojjwe-Mubaale road, payment of salaries for road gangs who do routine road maintenance on all district roads.

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

funds on the development account meant for construction of phase 1 of district administration block.

Recurrent funds being balance on ongoing road projects and unspent funds by LLGs under roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	45	32
Length in Km of Urban unpaved roads routinely maintained	31	43
Length in Km of Urban unpaved roads periodically maintained	15	15
Length in Km of District roads routinely maintained	133	133
Length in Km of District roads periodically maintained	10	10
Function Cost (UShs '000)	626,673	352,811
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	153,778	10,454
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	780,451	363,265

Mechanised gravelling of Bugema-Tojjwe-Mubaale road.

34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;

(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; 7.6kms Namatale- Kyanja-Kansansa

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,572	17,250	65%	892	5,750	645%
Sanitation and Hygiene	23,000	17,250	75%	0	5,750	
Locally Raised Revenues	750	0	0%	187	0	0%
District Unconditional Grant - Non Wage	2,822	0	0%	705	0	0%
<i>Development Revenues</i>	436,973	429,542	98%	15,829	215,874	1364%
Conditional transfer for Rural Water	387,626	387,626	100%	0	210,338	
LGMSD (Former LGDP)	41,916	41,916	100%	13,972	5,536	40%
Multi-Sectoral Transfers to LLGs	7,431	0	0%	1,857	0	0%
Total Revenues	463,545	446,792	96%	16,721	221,624	1325%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,572	17,144	65%	6,634	6,000	90%
Wage	0	0		0	0	
Non Wage	26,572	17,144	65%	6,634	6,000	90%
<i>Development Expenditure</i>	436,974	301,528	69%	145,665	141,492	97%
Domestic Development	436,974	301,528	69%	145,665	141,492	97%
Donor Development	0	0		0	0	
Total Expenditure	463,546	318,672	69%	152,299	147,492	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		128,014	29%			
Domestic Development		128,014	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,120	28%			

The department had received a lot higher than its quarterly budget, largely because of unbudgeted receipts for sanitation and hygiene, and the rural water grant whose entire balance was received in the quarter, implying no receipts to come in Q.4

No funds were received from local revenue, district non wage and LLGs did not allocate funds under the department. Less funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD, which was the balance on the annual figure.

Funds were spent on sanitation and hygiene recurrent non wage activities as well as development activities for rural water and LGMSD

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

Funds meant for capital works like shallow well and borehole drilling, completion of works still due, as well as LGMSD funds awaiting finalisation of water-borne toilet at district headquarters.

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	19
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	15
No. of water and Sanitation promotional events undertaken	26	18
No. of water user committees formed.	25	22
No. Of Water User Committee members trained	135	121
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	3	5
No. of deep boreholes rehabilitated	6	4
Function Cost (US\$ '000)	463,546	318,672
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	463,546	318,672

5 boreholes were constructed in Busamuzi and Nairambi S/Cs

designs for Namatale piped water scheme were completed

The water-borne toilet at the district Headquarters is in latter stages-already roofed and doors installed,

Water quality testing was done on all old and new sources

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties to improve sanitation and protection of water sources

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,849	23,944	75%	6,667	6,065	91%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands	5,184	3,888	75%	0	1,296	
Locally Raised Revenues	2,250	1,000	44%	563	1,000	178%
Multi-Sectoral Transfers to LLGs	13,950	15,906	114%	3,487	3,269	94%
District Unconditional Grant - Non Wage	8,465	1,650	19%	2,117	0	0%
Total Revenues	31,849	23,944	75%	6,667	6,065	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,849	23,096	73%	7,963	6,284	79%
Wage	11,040	9,806	89%	2,760	3,269	118%
Non Wage	20,809	13,290	64%	5,203	3,015	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	31,849	23,096	73%	7,963	6,284	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		848	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		848	3%			

The department posted slightly lower than the anticipated quarterly budget due to no funds received from district non wage, however local revenue posted almost double the expectation.

Funds were also received from the district natural resources grant, which had not been budgeted for the quarter,

Less funds were spent on nonwage recurrent activities of the department due to less receipts than budgeted, however, wage expenditure posted slightly higher than budgeted

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

Balance on funds for Buvuma TC Physical planning activities and department account maintenance funds

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	5	3
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	500	300
No. of Agro forestry Demonstrations	5	2
No. of community members trained (Men and Women) in forestry management	500	253
No. of monitoring and compliance surveys/inspections undertaken	24	17
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring	500	285
<i>Function Cost (UShs '000)</i>	31,849	23,096
Cost of Workplan (UShs '000):	31,849	23,096

Environment awareness meetings held in Bweema subcounty

Forest patrolling and monitoring done in Buvuma TC and Nairambi S/C

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	366,746	38,900	11%	83,566	10,406	12%
Conditional Grant to Functional Adult Lit	7,544	5,658	75%	0	1,886	
Conditional Grant to Community Devt Assistants Non	1,911	1,433	75%	0	478	
Conditional Grant to Women Youth and Disability Gr:	6,881	5,161	75%	0	1,720	
Conditional transfers to Special Grant for PWDs	14,366	10,775	75%	0	3,592	
Locally Raised Revenues	2,950	0	0%	562	0	0%
Other Transfers from Central Government	298,649	1,860	1%	73,788	0	0%
Multi-Sectoral Transfers to LLGs	25,980	13,613	52%	7,100	2,730	38%
District Unconditional Grant - Non Wage	8,465	400	5%	2,116	0	0%
<i>Development Revenues</i>	106,748	84,881	80%	35,737	49,820	139%
Donor Funding	35,000	10,046	29%	17,500	0	0%
LGMSD (Former LGDP)	3,587	3,122	87%	1,197	0	0%
Multi-Sectoral Transfers to LLGs	68,161	71,713	105%	17,040	49,820	292%
Total Revenues	473,494	123,780	26%	119,303	60,226	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,746	37,374	10%	91,916	9,870	11%
Wage	9,720	2,500	26%	2,430	0	0%
Non Wage	357,026	34,874	10%	89,486	9,870	11%
<i>Development Expenditure</i>	106,748	57,179	54%	37,258	31,638	85%
Domestic Development	71,748	47,133	66%	19,758	31,638	160%
Donor Development	35,000	10,046	29%	17,500	0	0%
Total Expenditure	473,494	94,553	20%	129,174	41,508	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,526	0%			
<i>Development Balances</i>		27,702	26%			
Domestic Development		27,702	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,227	6%			

Funds were received for FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well as the PWDs special grant that had not been budgeted for the quarter.

The department received only 12% of the quarterly budget attributable to the non remittance of Youth Entrepreneurship.

No district non wage or locally raised revenue was realised.

Funds were however received for CDD activities, and allocated to respective LLGs

FAL, Community Development Assistants, Women, Youth and Disability, as well as the PWDs activities were carried out. Low district non wage was realised and local revenue did not post any funds.

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

CDD funds yet to be spent by LLGs; awaiting vetting of CDD groups

(ii) Highlights of Physical Performance

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	0
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	250	83
No. of Youth councils supported	10	3
No. of women councils supported	10	3
Function Cost (UShs '000)	473,494	94,553
Cost of Workplan (UShs '000):	473,494	94,553

FAL, Youth, Women and Disability council activities supported

CDD funds disbursed to groups meeting requirements in Lwajje, Nairambi, Buvuma T C, Bweema, Busamuzi and Bugaya subcounties

1 PWD group supported to initiate an IGA in Nairambi S/C

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,673	18,568	41%	9,870	3,179	32%
Conditional Grant to PAF monitoring	12,714	9,558	75%	3,178	3,179	100%
Locally Raised Revenues	5,000	1,600	32%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	9,215	520	6%	756	0	0%
District Unconditional Grant - Non Wage	18,744	6,891	37%	4,686	0	0%
<i>Development Revenues</i>	49,889	42,306	85%	6,228	8,236	132%
Donor Funding	28,709	26,598	93%	0	0	
LGMSD (Former LGDP)	11,208	11,208	100%	3,736	3,736	100%
Locally Raised Revenues	2,500	0	0%	0	0	
District Unconditional Grant - Non Wage	7,472	4,500	60%	2,492	4,500	181%
Total Revenues	95,562	60,874	64%	16,098	11,415	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,673	17,602	39%	11,322	2,802	25%
Wage	0	0		0	0	
Non Wage	45,673	17,602	39%	11,322	2,802	25%
<i>Development Expenditure</i>	49,889	30,440	61%	6,203	7,625	123%
Domestic Development	21,180	3,842	18%	6,203	2,090	34%
Donor Development	28,709	26,598	93%	0	5,535	
Total Expenditure	95,562	48,041	50%	17,525	10,427	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		966	2%			
<i>Development Balances</i>		11,866	24%			
Domestic Development		11,866	56%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,833	13%			

The department received an outturn of 32% of its quarterly budget largely due to non-remittance of local revenue for both recurrent expenditure and development expenditure, non wage for recurrent expenditure, and no allocations by LLGs towards the department

LGMSD funds were received for retooling and monitoring as well as district nonwage as part of cofunding obligation. Also, PAF funds were received for monitoring of projects, and to fund compilation and submission of Q.2 Budget performance reports and the 2016/17 draft budget.

Funds were spent on phase of birth registration in the far islands

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

Balance on the development account being funds for retooling of bookshelves which the supplier is yet to deliver, as well as funds for project monitoring scheduled for Q.4

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of minutes of Council meetings with relevant resolutions	6	4
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
<i>Function Cost (UShs '000)</i>	95,562	48,041
Cost of Workplan (UShs '000):	95,562	48,041

Q.2 Budget performance report compiled and submitted ministries.

The 2016/2017 draft budget was compiled and submitted to MoFPED and OPM.

Monitoring of the Luby Health centre project was done and the contractor engaged to finish up in time

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,251	22,844	87%	6,564	6,589	100%
Conditional Grant to PAF monitoring	3,000	2,230	74%	750	750	100%
Locally Raised Revenues	2,250	1,500	67%	563	0	0%
Multi-Sectoral Transfers to LLGs	12,536	10,848	87%	3,134	2,939	94%
District Unconditional Grant - Non Wage	8,465	8,266	98%	2,117	2,900	137%
Total Revenues	26,251	22,844	87%	6,564	6,589	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,251	22,824	87%	6,564	6,569	100%
Wage	10,836	8,818	81%	2,709	2,939	109%
Non Wage	15,415	14,006	91%	3,855	3,630	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,251	22,824	87%	6,564	6,569	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The department received funds for PAF monitoring and Buvuma Town Council allocated funds to Audit activities. District Unconditional grant non-wage posted a much higher outturn to compensate for no realisation of locally raised revenue.

Wage posted slightly higher than budgeted while slightly less was spent on non wage activities due to a reduced allocation

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15-10-2015	15-04-2016
Function Cost (UShs '000)	26,251	22,824
Cost of Workplan (UShs '000):	26,251	22,824

Compilation of 3rd quarter audit report and submission to the office of the Auditor General and MoFPED

Travels to LLGs to audit their books of accounts as well as ongoing projects.

Vote: 590 Buvuma District

2015/16 Quarter 3

Workplan 11: Internal Audit

All audit staff paid their salaries for 3 months

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and secu	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 securi	
Advertising and Public Relations			0
Welfare and Entertainment			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			61
Subscriptions			2,000
Guard and Security services			0
Travel inland			7,052
Maintenance - Vehicles			0
Wage Rec't:			
Non Wage Rec't:	20,181		9,113
Domestic Dev't:			
Donor Dev't:			
Total	20,181		9,113

Output: Human Resource Management Services

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	
	- Printing, stationery, photocopy, ,	- Printing, stationery, photocopy, ,	
General Staff Salaries			198,293
Contract Staff Salaries (Incl. Casuals, Temporary)			4,090
Allowances			117,603
Printing, Stationery, Photocopying and Binding			0
Travel inland			7,090

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	192,279	315,895
<i>Non Wage Rec't:</i>	123,460	11,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315,739	327,075
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 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)
No. (and type) of capacity building sessions undertaken	2 (2 Capacity Building sessions undertaken in F/Y 2015/16)	2 (2 Capacity Building sessions undertaken in F/Y 2015/16)
Non Standard Outputs:	3rd Quarterly CBG reports compiled and submitted to MoLG - Staff Appraisal forms filled effectively. - Political leaders trained on monitoring of government projects and programmes - LG Staff at District and LLGs mentored on new planning guidelin	3rd Quarterly CBG reports compiled and submitted to MoLG - Staff Appraisal forms filled effectively. - Political leaders trained on monitoring of government projects and programmes
<i>Workshops and Seminars</i>		8,660
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,255	8,660
<i>Donor Dev't:</i>		
Total	11,255	8,660
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)
Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	- 9 Lower Local Governments monitored and supervised on implementation of government programmes
<i>Travel inland</i>		4,842
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	4,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	4,842
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (-1 quarterly monitoring report generated and disseminated to stakeholders)	1 (-1 quarterly monitoring report generated and disseminated to stakeholders)

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (- 1 Monitoring exercise conducted in 2 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	1 (- 1 Monitoring exercise conducted in 2 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)
Non Standard Outputs:		N/A
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	400
Output: Records Management Services		
Non Standard Outputs:	- Assorted stationery procured for the Central Registry - Allowances for the Records Staff cleared	- Assorted stationery procured for the Central Registry - Allowances for the Records Staff cleared
<i>Small Office Equipment</i>		469
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	1,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	1,099
Output: Procurement Services		
Non Standard Outputs:	- 3rd quarter report on micro procurements and contracts submitted to PPDA Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	3rd quarter report on micro procurements and contracts submitted to PPDA Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,995	2,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,995	2,840

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20-07-2016 (Data compilation and validation ongoing)	20-07-2016 (Data compilation and validation ongoing)	
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done 175litres of fuel procured for the operations of the finance departmen	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done Financial record Books/stationery procured for use by the District and the 8LLGs	
<i>Printing, Stationery, Photocopying and Binding</i>			3,242
<i>Small Office Equipment</i>			210
<i>Bank Charges and other Bank related costs</i>			106
<i>Travel inland</i>			6,703
<i>Maintenance - Vehicles</i>			190
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		5,461	10,451
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		5,461	10,451

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	1361250 (Ushs.1,361,250/- collected from Local Service tax deductions from District Employees)	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	
Value of Other Local Revenue Collections	16074500 (Ushs. 16,074,500/- collected from Local revenues)	7274764 (Ushs. 7,274,764/- collected from Local revenues)	
Non Standard Outputs:	8LLGs supervised on remittance of 35% to the District as mandated 3 sets of Local revenue performance reports compiled on a monthly basis	8LLGs supervised on remittance of 35% to the District as mandated 3 sets of Local revenue performance reports compiled on a monthly basis	
<i>Workshops and Seminars</i>			0
<i>Travel inland</i>			1,886

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,886

2. Finance**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Data compilation ongoing)	10-04-2016 (Data compilation ongoing)
Non Standard Outputs:	3rd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	3rd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources	Budgeting data collected from all revenue sources
<i>Workshops and Seminars</i>		1,710
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		930
<i>Travel inland</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	3,930

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Financial data compilation and analysis done)	23-09-2016 (Financial data compilation and analysis done)
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
<i>Printing, Stationery, Photocopying and Binding</i>		398
<i>Travel inland</i>		1,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	2,273

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 council meeting held at Buvuma District Council Hall, FY 2015/16	1 council meeting held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 1 Council meeting held at District HQs	Councillors emolments paid for 1 Council meeting held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments pro	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments pro
<i>General Staff Salaries</i>		36,208
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		7,200
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		120
<i>Special Meals and Drinks</i>		1,000
<i>Bank Charges and other Bank related costs</i>		84
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		450
<i>Travel inland</i>		5,847
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	26,770	36,208
<i>Non Wage Rec't:</i>	20,074	18,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,844	54,909

Output: LG procurement management services

Non Standard Outputs:	1 Contracts Committee meeting held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	1 Contracts Committee meeting held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016
	1 Evaluation Committee meetings held at the District HQs	Contracts Information displayed at District Headquarters
	Contracts Information displayed at District Headquarters	

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,584	0
Output: LG staff recruitment services		
Non Standard Outputs:	1 DSC meeting convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	1 DSC meeting convened at the District HQs to undertake selections, interviews and confirmations of old and new staff
	DSC Chairperson's Salary for 3months paid	DSC Chairperson's Salary for 3months paid
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		939
<i>Special Meals and Drinks</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	1,939	1,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,070	6,439
Output: LG Land management services		
No. of Land board meetings	1 (1 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	38 (38 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	5 (5 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		330
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,830

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Auditor Generals queries reviewed per LG	0	4 (4 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)
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)
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>		0
<i>Workshops and Seminars</i>		1,600
<i>Special Meals and Drinks</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,930

Output: LG Political and executive oversight

Non Standard Outputs:	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,250

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	1 Standing Committee meeting held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,000
<i>Special Meals and Drinks</i>		776
<i>Printing, Stationery, Photocopying and Binding</i>		200

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	4,418	5,976
Domestic Dev't:		
Donor Dev't:		
Total	4,418	5,976

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 3 months	Salaries to agricultural extension staff in the 9LLGs cleared for 3 month
<i>General Staff Salaries</i>		43,642
Wage Rec't:	21,023	43,642
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	21,023	43,642

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

No. of functional Sub County Farmer Forums	10 (10 functional farmer forums in place at District and 9LLGs)	10 (10 functional farmer forums in place at District and 9LLGs)
No. of farmers receiving Agriculture inputs	668 (- 668 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	594 (- 594 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)
No. of farmer advisory demonstration workshops	2515 (Advisory services extended to 2,515 farmers in the 9LLGs)	2116 (Advisory services extended to 2116 farmers in the 9LLGs)
No. of farmers accessing advisory services	(N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other grants</i>		1,500
Wage Rec't:		0
Non Wage Rec't:	0	1,500
Domestic Dev't:	43,593	0
Donor Dev't:	0	0
Total	43,593	1,500

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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*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
	-3rd quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended	-3rd quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended
	-Production facilities in the district	-Production facilities in the district
<i>Travel inland</i>		500
<i>Travel abroad</i>		500
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		400
<i>Information and communications technology (ICT)</i>		510
<i>Bank Charges and other Bank related costs</i>		570
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	7,543	0
<i>Non Wage Rec't:</i>	3,008	4,080
<i>Domestic Dev't:</i>	489	
<i>Donor Dev't:</i>		
Total	11,040	4,080

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	-2 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	The District agricultural officer facilitated to travel to kampala and mobilise for a bull dozer to open boundaries
	- 2 farmer field schools established	
	- Planting materials procured and distributed to farmer families	
	Crosscutting VODP activities	
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 43,358 0*Domestic Dev't:* 583*Donor Dev't:***Total** 43,941 0**Output: Farmer Institution Development**

Non Standard Outputs:

construction ongoing

Agricultural Supplies

0

*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**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 1375 (- 1,375 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C) 1120 (- 1120 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)

Non Standard Outputs: - 2 check points established and operationalized
-100 Livestock improved through Artificial Insemination, A.1 Clinic stocked
1 Trip to MAAIF and other research institutions made.
-1 trip for Supervision, monitoring and technical backstopping of su
-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.

-Regulation of the Production and trade in livestock products and inputs done.

Agricultural Supplies

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:* 878 0*Domestic Dev't:* 875*Donor Dev't:***Total** 1,753 0**Output: Fisheries regulation**

No. of fish ponds stocked 0 (Procurement of fish varieties completed) 2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	1 (- 1 fish pond constructed and maintained in either Lwajje or Buwooya S/counties)	0 (contractor yet to commence works)
Quantity of fish harvested	(N/A)	0 (N/A)
Non Standard Outputs:	Typing, Stationery and photocopying for office routine operation done -1 Trip to MAAIF and other research institutions done -Fisheries law enforcement done through capturing and destroying illegal fishing gears	-Fisheries law enforcement done through capturing and destroying illegal fishing gears
<i>Workshops and Seminars</i>		500
<i>Agricultural Supplies</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,272	1,500
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	3,522	1,500
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (Anti-vermin services conducted in 2 selected parishes in Busamuzi Sub-county)	2 (Anti-vermin services conducted in 2 selected parishes in Busamuzi Sub-county)
Number of anti vermin operations executed quarterly	1 (- 1 anti-vermin operation executed quarterly in Busamuzi and or Nairambi Sub-counties)	1 (1 anti-vermin operation executed in Busamuzi S/C)
Non Standard Outputs:	11 hunting gears procured and vermins controlled - Vermin and vector activities monitored district wide	8 hunting gears procured and vermins controlled - Vermin and vector activities monitored district wide
<i>Agricultural Supplies</i>		500
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711	1,001
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	50 (- 50 tsetse traps procured, deployed and maintained in Bweema)

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Tsetse and tick surveillance and control

-1 support supervision, monitoring done district wide

- Routine Office operations facilitated

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

Medical and Agricultural supplies		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	925	1,000
Domestic Dev't:	975	
Donor Dev't:		
Total	1,900	1,000

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

No. of cooperative groups mobilised for registration	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
No of cooperative groups supervised	1 (1 SACCO mobilised and strengthened in Buvuma District)	1 (1 SACCO mobilised and strengthened in Buvuma District)
No. of cooperatives assisted in registration	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	911	1,000
Domestic Dev't:		
Donor Dev't:		
Total	911	1,000

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district	Salaries paid to medical staffs in the 9 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 on immunizations, NTDs
	Community medicine distributors (CMDs) in over	Community medicine distributors (CMDs) in over
<i>General Staff Salaries</i>		198,293
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		12,701
<i>Bank Charges and other Bank related costs</i>		173
<i>Travel inland</i>		221,351
<i>Wage Rec't:</i>	185,567	198,293
<i>Non Wage Rec't:</i>	66,728	120,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	103,250	114,016
Total	355,545	432,517

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Enviromental health services offered in the district catchement areas	no activities
<i>Travel inland</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>		
Total	500	0

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	212 (212 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	311 (311 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	950 (-950 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	983 (-983 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)
Non Standard Outputs:		N/A

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers for NGO Hospitals</i>		3,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,522	3,524
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,522	3,524

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

Number of outpatients that visited the Govt. health facilities.	15375 (Minimum Health Care Package provided to 15,375 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.)	12535 (Minimum Health Care Package provided to 12,535 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.)
No. of trained health related training sessions held.	12 (12 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	23 (23 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
No. of children immunized with Pentavalent vaccine	1250 (1,250 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	2215 (2,215 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)
Number of inpatients that visited the Govt. health facilities.	312 (Minimum Health Care Package accorded to 312 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	293 (Minimum Health Care Package accorded to 293 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
No. and proportion of deliveries conducted in the Govt. health facilities	187 (187 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)	117 (117 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)
Number of trained health workers in health centers	75 (75 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)	75 (75 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)
% age of approved posts filled with qualified health workers	65 (65% 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)	65 (65% 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)
Non Standard Outputs:		N/A

Conditional transfers for PHC- Non wage

15,423

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,300	15,423
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,300	15,423

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

No of healthcentres rehabilitated	1 (1 Health Centre renovated; Bugaya H/C III,	0 (curement process completed)
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Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Bweema H/C III and Busamuzi H/C III)	
No of healthcentres constructed	0 (Civil works ongoing)	0 (Lubya OPD still under construction)
Non Standard Outputs:		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>	11,379	0
<i>Donor Dev't:</i>		0
Total	11,379	0

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

No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96 (96 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.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)
Non Standard Outputs:	External training in assessment and evaluation of P.6-P.7 teachers conducted	none
	Assorted stationery and small office equipment procured,	
	Medical and funeral expenses catered for.	
	Bank Charges cleared	
<i>General Staff Salaries</i>		124,306
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	144,645	124,306
<i>Non Wage Rec't:</i>	682	0
<i>Domestic Dev't:</i>	1,775	
<i>Donor Dev't:</i>		
Total	147,102	124,306

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

No. of pupils enrolled in UPE	7300 (7,300 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7045 (7,045 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
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Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)	0 (N/A)
No. of student drop-outs	120 (120 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	60 (60 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		22,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,228	22,957
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,228	22,957

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

No. of classrooms rehabilitated in UPE	2 (2 Classroom blocks rehabilitated at one of the following UPE Schools: Lingira P/S-(2) Buwooya S/c; Lufu P/S-(2) Nairambi S/c, Bugaya P/S-(2), Bugaya S/c)	10 (10 Classroom blocks rehabilitated at Lufu P/S- Nairambi S/c(6) and Lingira P/S-Buwooya S/C(4))
No. of classrooms constructed in UPE	(Civil works ongoing)	0 (Civil works ongoing)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		76,429
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,052	76,429
<i>Donor Dev't:</i>		0
Total	58,052	76,429

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	6 (6 teacher houses constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2)) A staff house completed at Bulondo P/S, Buvuma TC 6 stances of pit latrine constructed at Mawanga P/S,Busamuzi SC(2),Bugaya P/S,Bugaya SC(2),& Buwanzi P/S,Buwooya SC(2) Retention paid for Namatale P/S and Buwanzi P/S SFG projects for FY 2014/15)
No. of teacher houses rehabilitated	0	0 (N/A)

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

N/A

Monitoring, Supervision & Appraisal of capital works

2,030

Other Structures

105,213

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

107,243

Donor Dev't:

0

Total**0****107,243****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture

8 (Furniture procured and received by 8 UPE Schools)**8 (Furniture procured and received by 8 UPE Schools)**

Non Standard Outputs:

150 wooden school desks procured and delivered to 8 UPE Schools**150 wooden school desks procured and delivered to 8 UPE Schools***Furniture and fittings (Depreciation)*

19,470

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,134

19,470

Donor Dev't:

0

Total**6,134****19,470****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level

130 (130 Students passed O'level in UCE Exams academic year 2015)**67 (67 Students passed O'level in UCE Exams academic year 2015)**

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 sitting O level

0

0 (N/A)

Non Standard Outputs:

N/A

General Staff Salaries

23,568

Wage Rec't:

23,884

23,568

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****23,884****23,568****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

630 (630 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters)**304 (304 students enrolled in USE Programme at Buvuma college& Lingira livinghope)**

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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

SS Buvuma)

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools

21,553

Wage Rec't:

0

Non Wage Rec't:

16,440

21,553

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**16,440****21,553****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE

0

0 (N/A)

No. of classrooms rehabilitated in USE

0

0 (N/A)

Non Standard Outputs:

N/A

Other Structures

97,400

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

97,400

Donor Dev't:

0

Total**0****97,400****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter

3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)

2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)

No. of inspection reports provided to Council

1 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)

1 (1 inspection report submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)

No. of tertiary institutions inspected in quarter

0 (N/A)

0 (N/A)

No. of primary schools inspected in quarter

32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)

32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)

Non Standard Outputs:

N/A

Travel inland

18,280

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,517	18,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,517	18,280

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions FY 2015/16	No support offered
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675	0

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

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done. Allowances of 5 DRC Members paid for the FY 2015/16.	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done. Allowances of 5 DRC Members paid for the FY 2015/16.
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		3,000
<i>Bank Charges and other Bank related costs</i>		85
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,718	5,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,718	5,432

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	11 (Bottle necks removed from 11kms of CARs in 8LLGs)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		4,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	4,965
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	4,965

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	8 (8kms urban unpaved roads routinely maintained along; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	43 (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)
Length in Km of Urban unpaved roads periodically maintained	(4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms)	4 (4kms of Urban unpaved roads periodically maintained; 3km Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		11,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	11,762
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,396	11,762

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 ()	10 (10kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c)
Length in Km of District roads routinely maintained	34 (Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c 34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;)	34 (Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c 34kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		46,198

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:	116,045	46,198
Domestic Dev't:		0
Donor Dev't:		0
Total	116,045	46,198

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

Non Standard Outputs:		District works Vehicle (double cabin) serviced and maintained
Maintenance - Vehicles		1,265
Wage Rec't:		
Non Wage Rec't:	1,250	1,265
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,265

Output: Plant Maintenance

Non Standard Outputs:		No repairs or service done
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	20,697	0
Domestic Dev't:		
Donor Dev't:		
Total	20,697	0

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

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

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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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7b. Water*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
	455 litres of fuel and lubricants for routine office	455 litres of fuel and lubricants for routine office
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Bank Charges and other Bank related costs</i>		91
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		5,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	884	0
<i>Domestic Dev't:</i>	10,656	6,761
<i>Donor Dev't:</i>		
Total	11,540	6,761

Output: Supervision, monitoring and coordination

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 Buwooya, Nairambi and Busamuzi Sub counties)
No. of supervision visits during and after construction	7 (7 supervision visits conducted during and after construction)	7 (7 supervision visits conducted during and after construction)
No. of District Water Supply and Sanitation Coordination Meetings	1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of sources tested for water quality	0	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
<i>Allowances</i>		807
<i>Workshops and Seminars</i>		500

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		5,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,341	6,787
<i>Donor Dev't:</i>		
Total	7,341	6,787

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	68 (68 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	52 (52 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)
No. of water user committees formed.	15 (15 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	8 (8 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)
No. of water and Sanitation promotional events undertaken	6 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 6 promotional events undertaken)	6 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 6 promotional events undertaken)
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 Buwooya and Bugaya S/county)	1 (1 Drama show held on promoting water sanitation and good hygiene practises in Buwooya S/C)
Non Standard Outputs:	5 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	4 meetings held on training of Water and Sanitation (WSC) caretakers
	10 meetings held on training of Water and Sanitation (WSC) caretakers	4 Meetings held on training of WUC on their roles
	10 Meetings held on training of WUC on their roles	1 Advocacy meeting held at Sub-county level
	1 Advocacy meeting held at	1 advocacy sectoral committee for water held at Sub-county level
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,525	2,000
<i>Donor Dev't:</i>		
Total	5,525	2,000

Output: Promotion of Sanitation and Hygiene

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 community mobilisation, sensitization and followups conducted in either of the 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)	1 community mobilisation, sensitization and followups conducted in either of the 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema)
	Sanitation Week held in 1 selected S/c	
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Water Quality testing undertaken on old and new water sources	Water Quality testing undertaken on old and new water sources
<i>Machinery and equipment</i>		0
<i>Other Fixed Assets (Depreciation)</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,136	1,500
<i>Donor Dev't:</i>		0
Total	23,136	1,500
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (1 (4-stance) Public toilet constructed at Kirewe in Nairambi Sub-county 1 Public Water borne toilet constructed at Buvuma District HQs)	0 (Civil works underway at the District HQs)
Non Standard Outputs:		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>	17,840	0
<i>Donor Dev't:</i>		0
Total	17,840	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	0 (Drilling works underway)	5 (5 deep boreholes drilled, (3) in Busamuzi and (2) in Nairambi sub counties.)

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		81,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,500	81,234
<i>Donor Dev't:</i>		0
Total	28,500	81,234

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Civil works underway)	0 (Civil works underway)
Non Standard Outputs:	Civil works underway	Design for the construction of piped water system at Namatale Landing site, Bweema S/county ongoing
<i>Other Fixed Assets (Depreciation)</i>		43,209
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,722	43,209
<i>Donor Dev't:</i>		0
Total	44,722	43,209

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	Q.3 Report prepared and delivered and consultative meetings attended at ministry
	50 litres of fuel and lubricants, assorted small equipment procured	mitigation measures monitored in Bugaya S/C
	Reports prepared and delivered and consultative meetings attended at ministry	
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel inland</i>		350
<i>Maintenance - Vehicles</i>		100

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	600
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	100 (100 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	58 (58 men and women trained in forestry management in Buvuma Town council)
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	0 (no demonstration set-up in Q.3)
Non Standard Outputs:	1 fuel energy saving stove constructed at 1 Public School	N/A
<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>		
Total	625	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	6 (6 routine patrols and compliance surveys conducted in Local Forest reserves)	6 (6 routine patrols and compliance surveys conducted in Local Forest reserves)
Non Standard Outputs:	1 LFR resurveyed on the mainland Sub-counties 2 sensitisation workshops conducted in each of the 9LLGs to safe guard against illegal tree felling .	1 sensitisation workshop conducted in each of the 9LLGs to safe guard against illegal tree felling .
<i>Workshops and Seminars</i>		240
<i>Consultancy Services- Short term</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	440
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	1 (capacity in wetland management built in Buwooyaa S/C)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		635

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

635

*Domestic Dev't:**Donor Dev't:***Total****0****635****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 Community wetland management plans in place, SWAP)	1 (1 Community wetland management plan in place, DWAP)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation	N/A

Workshops and Seminars

0

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

625

0

*Domestic Dev't:**Donor Dev't:***Total****625****0****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (100 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	58 (58 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
Non Standard Outputs:	1 environment sanitation day held in communities and institutions around the District.	Not done

Workshops and Seminars

0

Travel inland

0

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

500

0

*Domestic Dev't:**Donor Dev't:***Total****500****0****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance survey conducted on activities in fragile ecosystems)	1 (1 monitoring and compliance survey conducted on activities in fragile ecosystems)
Non Standard Outputs:		N/A

Travel inland

500

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

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

Non Standard Outputs:	Assorted Stationery, 37 litres of fuel and lubricants procured	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	
	5 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	464	320
<i>Domestic Dev't:</i>	1,524	0
<i>Donor Dev't:</i>	17,500	0
Total	19,488	320

Output: Probation and Welfare Support

No. of children settled	5 (5 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)
Non Standard Outputs:	8 juvenile cases settled in their respective homesteads	Key reports on probation and social welfare produced and reported to other stakeholders
	25 domestic/community cases settled and followups made	
	Community Service Program initiated/revitalized	
	Key reports on probation and social welfare produced and reported to other stakeholders	
<i>Travel inland</i>		0

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs DCDO facilitated to appraise youth projects in the 5LLGs	DCDO facilitated to appraise youth projects in the 5LLGs
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	854	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	854	470
Output: Adult Learning		
No. FAL Learners Trained	62 (62 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	43 (43 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	Motivation allowance for the 89 FAL Instructors paid out	FAL Program coordinated and monitored in the 9LLGs Motivation allowance for the 43 FAL Instructors paid out
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel inland</i>		1,200
<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>		
Total	1,886	1,880
Output: Gender Mainstreaming		
Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets	special grants distribution meeting held at the district HQs
<i>Workshops and Seminars</i>		350

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	350
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	projects being scrutinised by the department for compliance
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	73,688	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,688	0
Output: Support to Youth Councils		
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:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	Sensitization meetings conducted for Children and Youth conducted
<i>Workshops and Seminars</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	680
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	2 Home based care training and visits conducted by LLG Staff 2 PWDs groups supported to start IGAs International PWD day celebrated	1 PWDs group supported to start IGAs i.e Balema Tukole group in Bugaya S/C
<i>Agricultural Supplies</i>		3,500
<i>Travel inland</i>		340

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	3,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,198	3,840

Output: Work based inspections

Non Standard Outputs:	2 Labor settlements identified and assessed on suitability and employee rights compliance	Routine Labor inspections conducted across Labor settlements
	Routine Labor inspections conducted across Labor settlements	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 LLG Women Council supported)	1 (1 LLG Women Council supported)
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	1 Women Council meetings held at the District HQs
	1 Women Council meetings held at the District HQs	
	1 Women group supported to initiate Income Generating Activities	
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		680
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	588	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	588	680

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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

Non Standard Outputs:	Allowances for staff in planning unit paid. 63litres of Fuel and lubricants procured and used for planning unit activities.	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	599	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	599	0

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of Council meeting with relevant resolutions on file at the Unit/Clerk to Council Office)	1 (1 set of minutes of Council meeting with relevant resolutions on file at the Unit/Clerk to Council Office)
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 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 the Statistician and Poulation Office)
Non Standard Outputs:	3 DTPC meetings facilitated with Special meals and drinks	3 DTPC meetings facilitated with Special meals and drinks
<i>Special Meals and Drinks</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	315

Output: Statistical data collection

Non Standard Outputs:	100 Litres of fuel procured for data collection purposes. Allowances for data collection paid	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Output: Demographic data collection

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs 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

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	Birth Registration of Children under 5 years accomplished in all the 9LLGs with support from UNICEF
	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets
Workshops and Seminars		0
Travel inland		5,535
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		5,535
Total	2,750	5,535

Output: Development Planning

Non Standard Outputs:	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Management Information Systems

Non Standard Outputs:	3 months subscription for internet cleared	3 months subscription for internet cleared
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	
Information and communications technology (ICT)		250
Wage Rec't:		
Non Wage Rec't:	375	250
Domestic Dev't:		
Donor Dev't:		
Total	375	250

Output: Operational Planning

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	2nd Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries	2nd Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	1,772	0
<i>Donor Dev't:</i>		
Total	2,147	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 on spot monitoring visit undertaken on District/9LLGs LGMSD projects for FY 2015/16 1 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	1 on spot monitoring visit undertaken on District/9LLGs LGMSD projects for FY 2015/16 i.e Luby OPD 1 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16
<i>Travel inland</i>		4,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,347	2,237
<i>Domestic Dev't:</i>	1,772	2,090
<i>Donor Dev't:</i>		
Total	5,119	4,327

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 80litres of fuel and lubricants procured and allowances paid	Audit staff facilitated to conduct office and field operations
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		700

Vote: 590 Buvuma District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	926	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	926	750

Output: Internal Audit

No. of Internal Department Audits	1 (3rd Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi,Lubya, Lwajje, Buwooya and Lyabaana))	1 (3rd Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi,Lubya, Lwajje, Buwooya and Lyabaana))
Date of submitting Quaterly Internal Audit Reports	15-04-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	15-04-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)
Non Standard Outputs:	3rd Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects	3rd Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects
	UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		2,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,504	2,880

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	607,842	746,412
<i>Non Wage Rec't:</i>	386,114	386,114
<i>Domestic Dev't:</i>	452,784	452,784
<i>Donor Dev't:</i>		
Total	1,704,862	1,704,862

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies) - Annual subscription to ULGA and other autonomous institutions cleared - Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges	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	0	Costs of travel to and from the ministries in Kampala are high, and the situation is worsened by the even higher costs of travel within the islands.
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Expenditure

221001 Advertising and Public Relations	5,000	2,200	44.0%
221009 Welfare and Entertainment	8,500	7,481	88.0%
221010 Special Meals and Drinks	2,000	875	43.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,004	200.2%
221014 Bank Charges and other Bank related costs	840	329	39.1%
221017 Subscriptions	4,000	2,000	50.0%
223004 Guard and Security services	3,500	200	5.7%
227001 Travel inland	38,056	35,793	94.1%
228002 Maintenance - Vehicles	7,000	6,676	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,896	59,558	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,896	59,558	76.5%

Output: Human Resource Management Services

0 normal performance

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)		
	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis		
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	- Printing, stationery, photocopy, ,		
	- Small office equipments procured			
	-Human Resource Officer facilitated to perform official duties			
	-12 Monthly payslips printed for all Staff			
	Causal/Temporary staff wages paid for 12 months			

Expenditure

211101 General Staff Salaries	1,250,816	584,977	46.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,630	5,572	153.5%
211103 Allowances	482,222	349,795	72.5%
221011 Printing, Stationery, Photocopying and Binding	3,469	800	23.1%
227001 Travel inland	3,321	9,190	276.7%
Wage Rec't:	1,250,816	Wage Rec't: 702,580	Wage Rec't: 56.2%
Non Wage Rec't:	493,842	Non Wage Rec't: 247,755	Non Wage Rec't: 50.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,744,658	Total 950,334	Total 54.5%

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 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	#Error	normal progress
No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	3 (3 Capacity Building sessions undertaken in F/Y 2015/16)	42.86	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tuition fees paid for 3 officers to undertake short courses	Tuition fees paid for 2 officers to undertake short courses		
	- Staff Appraisal forms filled effectively.	1st,2nd & 3rd Quarter CBG reports compiled and submitted to MoLG		
	- Political leaders trained on monitoring of government projects and programmes	- Staff Appraisal forms filled effectively.		
	- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT			
	Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities			
	Induction of newly recruited staff			
	4 Quarterly CBG reports compiled and submitted to MoLG			

Expenditure

221002 Workshops and Seminars	18,977	9,180	48.4%
221003 Staff Training	4,744	4,600	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,721	13,780	58.1%
Donor Dev't:		0	0.0%
Total	23,721	13,780	58.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)	100.00	the cost of monitoring and supervision of government programmes in the far islands is extremely high in comparison to the available resources
Non Standard Outputs:	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	- 9 Lower Local Governments monitored and supervised on implementation of government programmes		

Expenditure

227001 Travel inland	5,500	10,550	191.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	10,550	191.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	10,550	191.8%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	3 (3 Monitoring exercises conducted in 4 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	75.00	the cost of conducting monitoring is relatively much higher than the available resources
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	3 (-3 quarterly monitoring reports generated and disseminated to stakeholders)	75.00	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	N/A		

Expenditure

227001 Travel inland	1,000	1,400	140.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 140.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 1,400	Total 140.0%

Output: Records Management Services

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	0	Normal performance
	- Allowances for the Records Staff cleared	- Allowances for the Records Staff cleared		
		Servicing 4 computers and 1 printer		

Expenditure

221012 Small Office Equipment	300	469	156.3%
227001 Travel inland	2,392	1,457	60.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i> 1,926	<i>Non Wage Rec't:</i> 58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,292	Total 1,926	Total 58.5%

Output: Procurement Services

0	Normal performance, save for unbudgeted advertising arrears paid in quarter 1
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	1st, 2nd & 3rd quarter reports on micro procurements and contracts submitted to PPDA
	-10 Evaluation committee meetings convened at District HQs	-8 Evaluation committee meetings convened at District HQs
	-Assorted stationery procured for PDU	-Assorted stationery procured for PDU
	- ICT facilities serviced and maintained, Staff allowances cleared	- ICT facilities serviced and maintained, Staff allowances cleared

Expenditure

211103 Allowances	3,728	2,650	71.1%
221001 Advertising and Public Relations	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	3,500	3,629	103.7%
227001 Travel inland	2,754	1,370	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,982	9,649	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,982	9,649	80.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2016 (Data compilation and validation ongoing)	#Error	high cost of travelling within the islands on revenue mobilisation drives and meetings
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Financial record	Financial record		
	Books/stationery procured for use by the District and the 8LLGs	Books/stationery procured for use by the District and the 8LLGs		
	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	fuel procured for the operations of the finance department		
	Bank Charges and costs of collecting bank statements paid	Bank Cha		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,500	12,491		119.0%
221012 Small Office Equipment	200	210		105.0%
221014 Bank Charges and other Bank related costs	800	257		32.1%
227001 Travel inland	7,059	9,267		131.3%
228002 Maintenance - Vehicles	500	190		38.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	22,415	<i>Non Wage Rec't:</i> 102.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	22,415	Total 102.5%

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)	6642750 (Ushs.6,642,750/- collected from Local Service tax deductions from District Employees)	62.07	higher expenditure in Q.1, seeking to sensitise communities on payment of taxes
Value of Other Local Revenue Collections	64298000 (Local revenues collected from these sources: Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.10.71m /, Business lincenses - Ushs.20m/-)	18483264 (Ushs. 18,483,264/- collected from Local revenues)	28.75	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force	8LLGs supervised on remittance of 35% to the District as mandated
	8LLGs supervised on remittance of 35% to the District as mandated	3 sets of Local revenue performance reports compiled on a monthly basis
	12 sets of Local revenue performance reports compiled	
	District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	1,500	432	28.8%
227001 Travel inland	9,000	9,751	108.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 10,183	<i>Non Wage Rec't:</i> 92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 10,183	Total 92.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	10-04-2016 (Data compilation ongoing)	#Error	higher expenditure in quarter one on collecting data on revenue sources in the district
Date of Approval of the Annual Workplan to the Council	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	#Error	
Non Standard Outputs:	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	1st,2nd & 3rd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries		
	Budgeting data collected from all revenue sources	Bu		

Expenditure

221002 Workshops and Seminars	3,000	8,378	279.3%
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Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%	
222003 Information and communications technology (ICT)	1,200	930	77.5%	
227001 Travel inland	3,000	5,477	182.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,500	15,585	183.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,500	15,585	183.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)	23-09-2016 (Financial data compilation and analysis done)	#Error	Normal performance
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	500	398	79.6%	
227001 Travel inland	5,000	5,987	119.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	6,385	116.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,500	6,385	116.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 political leaders demanded extra funds to do government

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2015/16	4 council meetings held at Buvuma District Council Hall, FY 2015/16		programmes monitoring towards the elections
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 4 Council meetings held at District HQs		
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments		
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16			
	Pension and Gratuity paid to retired staff for FY 2015/16			

Expenditure

211101 General Staff Salaries	121,680	85,816	70.5%
211103 Allowances	17,190	11,850	68.9%
213004 Gratuity Expenses	49,083	23,102	47.1%
221002 Workshops and Seminars	2,000	2,100	105.0%
221007 Books, Periodicals & Newspapers	200	120	60.0%
221010 Special Meals and Drinks	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	500	599	119.7%
222003 Information and communications technology (ICT)	200	270	135.0%
223004 Guard and Security services	1,500	450	30.0%
227001 Travel inland	21,390	25,164	117.6%
227002 Travel abroad	1,000	1,240	124.0%
228002 Maintenance - Vehicles	3,000	3,501	116.7%
Wage Rec't:	121,680	Wage Rec't: 85,816	Wage Rec't: 70.5%
Non Wage Rec't:	121,931	Non Wage Rec't: 69,396	Non Wage Rec't: 56.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	243,611	Total 155,212	Total 63.7%

Output: LG procurement management services

0 Normal performance; however, more activity is scheduled for quarter 4 to assess progress of awarded contracts and

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 2015/2016 Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media 7 Evaluation Committee meetings is going to be hold at the District HQs Contracts Information displayed at District Headquarters	3 Contracts Committee meetings held to award Contracts for FY 2015/2016 3 Evaluation Committee meetings held at the District HQs Contracts Information displayed at District Headquarters		also start on the process for FY 2016/2017 contracts
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Expenditure

<i>211103 Allowances</i>	5,390	2,630	48.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,327	2,630	41.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,327	2,630	41.6%

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff Disciplinary cases presented by the rewards and sanctions committee addressed DSC Chairperson's Salary for 12 months paid	3 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff DSC Chairperson's Salary for 9months paid	0	Normal performance
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Expenditure

<i>211101 General Staff Salaries</i>	24,336	13,500	55.5%
<i>211103 Allowances</i>	6,025	2,126	35.3%
<i>221002 Workshops and Seminars</i>	0	939	N/A
<i>221010 Special Meals and Drinks</i>	1,000	709	70.9%
<i>227001 Travel inland</i>	730	500	68.5%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.5%
<i>Non Wage Rec't:</i>	7,755	<i>Non Wage Rec't:</i>	4,274	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,091	Total	17,774	Total	55.4%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	3 (3 Land Board Committee meetings held at the District HQs)	75.00	Normal performance, however the land office is not yet constituted, the reason why applications are sent to Mukono
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	5 (5 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	3.33	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,800	2,436	50.8%
221002 Workshops and Seminars	0	330	N/A
221010 Special Meals and Drinks	320	300	93.8%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	1,953	1,000	51.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	4,266	54.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	4,266	54.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	3 (3 LG PAC reports discussed by District Council)	75.00	normal performance
No. of Auditor Generals queries reviewed per LG	20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	15 (15 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	75.00	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	3 LGPAC Meetings held at the District HQs to review Internal Audit Reports		

Expenditure

211103 Allowances	10,820	6,427	59.4%
221002 Workshops and Seminars	0	1,600	N/A
221010 Special Meals and Drinks	1,200	1,080	90.0%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
221012 Small Office Equipment	200	100	50.0%
227001 Travel inland	2,500	2,000	80.0%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	15,220	<i>Non Wage Rec't:</i>	11,507	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	11,507	Total	75.6%

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 to assess the implementation and Political Accountability of Government Programmes	0	Normal performance; the balance on planned is spent on contracts committee costs
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Expenditure

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

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	4 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	0	Normal performance
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Expenditure

211103 Allowances	15,000	6,556	43.7%
221002 Workshops and Seminars	0	3,000	N/A
221010 Special Meals and Drinks	1,600	776	48.5%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227001 Travel inland	0	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	12,532
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,200	Total	12,532
		Total	72.9%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****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 9 month	0	Normal performance
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Expenditure

211101 General Staff Salaries	0	71,511		N/A
Wage Rec't:		71,511	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	71,511	Total	0.0%

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

No. of farmers receiving Agriculture inputs	2000 (- 2,000 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	1641 (- 1641 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	82.05	Some LLGs do not have all the required extension staff due to delays by public service to approve their recruitment
No. of farmer advisory demonstration workshops	10060 (Advisory services extended to 10,060 farmers in the 9LLGs)	6642 (Advisory services extended to 6642 farmers in the 9LLGs)	66.02	
No. of farmers accessing advisory services	0 (N/A)	0 (N/A)	0	
No. of functional Sub County Farmer Forums	10 (10 functional farmer forums in place at District and 9LLGs)	10 (10 functional farmer forums in place at District and 9LLGs)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263340 Other grants	3,632	1,980		54.5%
Wage Rec't:	113,249	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,632	1,980	Non Wage Rec't:	54.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,881	1,980	Total	1.7%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	-1st,2nd & 3rd quarter reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended -Production facilities in the district properly managed, repairs done -Workshops and	0	normal performance, but VODP funds and local revenue have not yet come through from MAAIF
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Expenditure

227001 Travel inland	7,274	17,410	239.3%
227002 Travel abroad	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,840	1,600	41.7%
228002 Maintenance - Vehicles	2,202	400	18.2%
222003 Information and communications technology (ICT)	1,200	510	42.5%
221014 Bank Charges and other Bank related costs	1,500	738	49.2%
211101 General Staff Salaries	30,172	15,086	50.0%
Wage Rec't:	30,172	15,086	50.0%
Non Wage Rec't:	20,006	21,158	105.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,178	36,244	72.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Delayed release of funds from MAAIF for VODP activities
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 3 Plant clinics established in 2LLGs	The District agricultural officer facilitated to travel to kampala and mobilise for a bull dozer to open boundaries.
	-4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leader
	- 2 disease and pests surveillance undertaken	
	- 5 farmer field schools established	
	- Planting materials procured and distributed to farmer families	
	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

221001 Advertising and Public Relations	30,000	8,683	28.9%
221009 Welfare and Entertainment	2,399	2,520	105.0%
227001 Travel inland	67,023	11,595	17.3%
221014 Bank Charges and other Bank related costs	750	141	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 169,433		<i>Non Wage Rec't:</i> 22,939	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 169,433		Total 22,939	Total 13.5%

Output: Farmer Institution Development

Non Standard Outputs:	Phase II of a mini-laboratory at the district HQs constructed	Phase II of a mini-laboratory at the district HQs being constructed	0	The contractor is still undertaking works, and will be paid after completion
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Expenditure

224006 Agricultural Supplies	40,000	30,512	76.3%
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	30,512	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	30,512	Total	76.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Higher costs of vaccines against budget estimates
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	3309 (- 2189 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	60.16	
Non Standard Outputs:	4Trips to MAAIF and other research institutions made. -4 trips for Supervision, monitoring and technical backstopping of sub-counties done. -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C. -100 Livestock improved through Artificial Insemination, A.1 Clinic stocked -Regulation of the Production and trade in livestock products and inputs done. - 2 check points established and operationalized	-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C. -Regulation of the Production and trade in livestock products and inputs done.		

Expenditure

224006 Agricultural Supplies	3,857	1,200	31.1%		
227001 Travel inland	3,200	800	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,372	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,372	Total	2,000	Total	27.1%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)	0 (N/A)	.00	low local revenue allocated to the activities
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	100.00	
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	0 (contractor yet to commence works)	.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	-Fisheries law enforcement done through capturing and destroying illegal fishing gears. 3 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done. Typing, Stationery and photocopying for office r		

Expenditure

221002 Workshops and Seminars	2,500	500	20.0%
224006 Agricultural Supplies	4,255	3,500	82.3%
227001 Travel inland	7,088	3,500	49.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,093	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 53.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,093	Total 7,500	Total 53.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (2) and Nairambi (3) S/counties)	2 (Anti-vermin services conducted in 2 selected parishes in Busamuzi Sub-county)	40.00	Low local revenue allocated to vermin activities
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	1 (1 anti-vermin operation executed in Busamuzi S/C)	50.00	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 22 hunting gears procured and vermins controlled	8 hunting gears procured and vermins controlled		
	- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored district wide		
	- Vermin and vector activities monitored district wide			

Expenditure

224006 Agricultural Supplies	2,000	1,000	50.0%
227001 Travel inland	1,900	800	42.1%
227004 Fuel, Lubricants and Oils	500	201	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,400	2,001	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,400	2,001	45.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (- 200 tsetse traps procured, deployed and maintained in 2LLGs)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema)	50.00	normal performance
Non Standard Outputs:	Tsetse and tick surveillance and control	Tsetse and tick surveillance and control		
	-2 support supervision, monitoring of activities done district wide	-2 support supervision, monitoring of activities done district wide		
	- Routine Office operations facilitated	- Routine Office operations facilitated		
	-4 Trips to MAAIF headquarters and other research institutions done.	-1 Trip to MAAIF headquarters and other research institutions done.		

Expenditure

224001 Medical and Agricultural supplies	3,900	500	12.8%
227001 Travel inland	3,700	2,005	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	2,505	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	2,505	33.0%

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

No. of cooperatives	2 (2 Cooperatives assisted in	0 (Assessment of cooperative	.00	Low local revenue
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Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

assisted in registration	registration at District and National Level)	groups done)		allocated to the activities
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (Assessment of cooperative groups done)	.00	
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	1 (1 SACCO mobilised and strengthened in Buvuma District)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,900	2,000	51.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 51.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,900	Total 2,000	Total 51.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Delayed receipt of some funds from donors like MUWRP means their activities have been put on hold, however, funds for polio immunisation were received in excess of the budget
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Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 medical staffs in the 9 government health facilities in Buvuma district	Salaries paid to medical staffs in the 9 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 on immunizations, NTDs		
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	Community medicine distributors (CMDs) in over		
	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 9 Administrative units			
	Enviromental health services supervised			
	Nine health centers fumigated			
	STI services in all hard to reach areas conducted			
	TB services in three health units conducted			
	Bank charges paid			
	Proper accountability and practices ensured in the eleven (11) health units			
	90% of all children under one year in Buvuma District immunised			
	Quarterly suppoort supervision conducted in all 11 H/Cs			
	Comprehensive HIV care given to all HIV positive patients			
	Elimination of Mother to Child			

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	686,224	590,133	86.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,398	78,186	86.5%
221014 Bank Charges and other Bank related costs	1,350	607	44.9%
227001 Travel inland	387,532	464,149	119.8%
Wage Rec't:	686,224	Wage Rec't: 590,133	Wage Rec't: 86.0%
Non Wage Rec't:	111,830	Non Wage Rec't: 227,305	Non Wage Rec't: 203.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	375,950	Donor Dev't: 315,637	Donor Dev't: 84.0%
Total	1,174,004	Total 1,133,074	Total 96.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Enviromental health services offered in the district catchement areas	Enviromental health services offered in the district catchement areas	0	low local revenue realised in Q.3,hence not undertaking environmental health activities
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Expenditure

227001 Travel inland	2,000	910	45.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 910	Non Wage Rec't: 45.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 910	Total 45.5%

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	normal performance by the NGO health facilities, however, these facilities refer a good number of their patients to government facilities where deliveries can be conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (850 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	692 (692 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	81.41	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	1926 (-1926 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	50.68	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	14,094	10,571	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	75.0%

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

%age of approved posts filled with qualified health workers	65 (65% 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)	65 (65% 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	Much more funds were received from MoH to support immunisation
Number of trained health workers in health centers	75 (75 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)	75 (75 health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	100.00	
No. of trained health related training sessions held.	50 (50 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	35 (35 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	70.00	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	61500 (Minimum Health Care Package provided to 61,500 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.)	35795 (Minimum Health Care Package provided to 35,795 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.)	58.20	
No. and proportion of deliveries conducted in the Govt. health facilities	750 (750 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)	351 (351 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)	46.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	4123 (4,123 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	82.46	
Number of inpatients that visited the Govt. health facilities.	1250 (Minimum Health Care Package accorded to 1,250 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	554 (Minimum Health Care Package accorded to 554 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	44.32	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	45,003	46,269	102.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 45,003	<i>Non Wage Rec't:</i> 46,269	<i>Non Wage Rec't:</i> 102.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 45,003	Total 46,269	Total 102.8%	

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

No of healthcentres rehabilitated	3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)	0 (curement process completed)	.00	contractors commenced work late, and will be paid in Q.4
No of healthcentres constructed	1 (Phase III construction of Luby Island/Sub-county completed at Luby Island/Sub-county)	0 (Luby Island/Sub-county still under construction)	.00	
	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)			

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Retention fees paid for the construction of Lubyia OPD at Lubyia Island, Lubyia S/c N/A

Expenditure

231001 Non Residential buildings (Depreciation)	26,469	2,500	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,469	2,500	9.4%	
Donor Dev't:		0	0.0%	
Total	26,469	2,500	9.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	84.21	low local revenue realised from the finance department for education department activities
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	84.21	
Non Standard Outputs:	Assorted stationery and small office equipment procured,	PLE exams for 2015 supervised in the 9 examination centres.		
	Medical and funeral expenses catered for.	Assorted stationery and small office equipment procured,		
	PLE exams for 2015 supervised in the 9 examination centres.	Bank Charges cleared		
	External training in assessment and evaluation of P.6-P.7 teachers conducted			
	Environment screening of SFG projects for FY 2015/16 done by the DNRO			
	Bank Charges cleared			

Expenditure

211101 General Staff Salaries	616,928	369,669	59.9%
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	700	830	118.6%	
221011 Printing, Stationery, Photocopying and Binding	908	950	104.6%	
221014 Bank Charges and other Bank related costs	1,100	81	7.4%	
227001 Travel inland	4,300	6,189	143.9%	
Wage Rec't:	616,928	Wage Rec't: 369,669	Wage Rec't: 59.9%	
Non Wage Rec't:	7,608	Non Wage Rec't: 8,050	Non Wage Rec't: 105.8%	
Domestic Dev't:	800	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	625,336	Total 377,719	Total 60.4%	

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

No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	0 (N/A)	.00	long distances travelled by pupils to school, and the absence of boarding facilities at most schools
No. of Students passing in grade one	40 (40 students passed in Grade One in the PLE Exams 2015)	10 (10 students passed in Grade One in the PLE Exams 2015)	25.00	
No. of student drop-outs	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	151 (151 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	100.67	
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7045 (7,045 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	93.93	
Non Standard Outputs:		N/A		
Expenditure				
263311 Conditional transfers for Primary Education	68,879	45,914	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	68,879	Non Wage Rec't: 45,914	Non Wage Rec't: 66.7%	
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	68,879	Total 45,914	Total 66.7%	

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

No. of classrooms constructed in UPE	5 (Phase II construction of a 2 classroom block with an office and store completed at Bulondo P/S, Buvuma T/C)	0 (Civil works ongoing)	.00	Most contractors finalised their projects early enough and were thus paid off
	Phase 1 construction of a 3 classroom block, office and store completed at Lukoma P/S)			

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	10 (10 Classroom blocks rehabilitated at the following UPE Schools: Lingira P/S-(4 Buwooya S/c; Lufu P/S-(6 Nairambi S/c, A 2 stance pit latrine completed at Lufu P/S, Nairambi SC)	10 (10 Classroom blocks rehabilitated at Lufu P/S-Nairambi S/c(6) and Lingira P/S-Buwooya S/C(4))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	301,012	270,006	89.7%
281501 Environment Impact Assessment for Capital Works	1,500	2,200	146.7%
281502 Feasibility Studies for Capital Works	10,100	10,575	104.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	312,612	<i>Domestic Dev't:</i> 282,781	<i>Domestic Dev't:</i> 90.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	312,612	Total 282,781	Total 90.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	payments were made depending on the level of progress on projects made by contractors, with their balances scheduled for payment in Q.4, upon completion
No. of teacher houses constructed	6 (6 teacher houses constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2)	6 (6 teacher houses constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2)	100.00	
	A staff house completed at Bulondo P/S, Buvuma TC	A staff house completed at Bulondo P/S, Buvuma TC		
	6 stances of pit latrine constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2)	6 stances of pit latrine constructed at Mawanga P/S, Busamuzi SC(2), Bugaya P/S, Bugaya SC(2), & Buwanzi P/S, Buwooya SC(2)		
	Retention paid for all SFG projects for FY 2014/15)	Retention paid for Namatale P/S and Buwanzi P/S SFG projects for FY 2014/15)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,030	29.0%	
312104 Other Structures	264,300	175,622	66.4%	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	272,000	<i>Domestic Dev't:</i>	177,652	<i>Domestic Dev't:</i>	65.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,000	Total	177,652	Total	65.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Furniture procured and received by 8 UPE Schools)	8 (Furniture procured and received by 8 UPE Schools)	100.00	the budgeted desks are too few to meet the demands of the various schools
Non Standard Outputs:	150 wooden school desks procured and delivered to 8 UPE Schools	150 wooden school desks procured and delivered to 8 UPE Schools		

Expenditure

231006 Furniture and fittings (Depreciation)	19,418	19,470	100.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,418	<i>Domestic Dev't:</i>	19,470	<i>Domestic Dev't:</i>	100.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,418	Total	19,470	Total	100.3%

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

No. of students sitting O level	155 (155 students sat O'Level in academic year 2015)	98 (98 students sat O'Level in academic year 2015)	63.23	a high student drop-out rate due to the long distances students trek to go to school, and the absence of boarding facilities at Buvuma College
No. of students passing O level	130 (130 Students passed O'level in UCE Exams academic year 2015)	67 (67 Students passed O'level in UCE Exams academic year 2015)	51.54	
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		

Expenditure

211101 General Staff Salaries	111,749	70,861	63.4%		
<i>Wage Rec't:</i>	111,749	<i>Wage Rec't:</i>	70,861	<i>Wage Rec't:</i>	63.4%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,749	Total	70,861	Total	63.4%

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

No. of students enrolled in USE	655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and	304 (304 students enrolled in USE Programme at Buvuma college& Lingira livinghope)	46.41	long distances students have to travel to attend school, and
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	St Peters SS Buvuma)	N/A		the absence of boarding facilities at Buvuma College
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Expenditure

263319 Conditional transfers for Secondary Schools	64,659	43,106	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,659	43,106	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,659	43,106	66.7%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	contractor started late, and will be paid in Q.4
No. of classrooms constructed in USE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	393,914	97,400	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	393,914	97,400	24.7%	
Donor Dev't:		0	0.0%	
Total	393,914	97,400	24.7%	

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)	66.67	Inspection was conducted as per expectation; however, the cost of transport is exceedingly high, and sometimes the lake is not friendly enough
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	3 (3 inspection reports submitted to Council for discussion in the FY 2015/16 for Quarter 1,2&3.)	75.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	32 (32 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	91.43	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	75,768	50,529	66.7%	
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Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,768	<i>Non Wage Rec't:</i>	50,529	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,768	Total	50,529	Total	66.7%

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions FY 2015/16	Support to Internal and External District Sports Competitions FY 2015/16	0	limited local revenue available
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Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%		
227001 Travel inland	1,700	600	35.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,700	Total	1,100	Total	40.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.	0	lower release of funds by URF
	Allowances of 5 DRC Members paid for the FY 2015/16.	Allowances of 5 DRC Members paid for the FY 2015/16.		
	Road tools and assorted stationery for District Engineering office procured	One laptop procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	816	40.8%
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	3,000	600.0%	
221014 Bank Charges and other Bank related costs	800	199	24.9%	
222003 Information and communications technology (ICT)	1,000	2,500	250.0%	
227001 Travel inland	30,572	8,593	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,872	15,108	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,872	15,108	43.3%	

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

No of bottle necks removed from CARs	45 (Bottle necks removed from 45kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)	32 (Bottle necks removed from 32kms of CARs in 8LLGs)	71.11	funds were sent to the LLGs but some have not spent due to the long rainy season
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Non Standard Outputs: N/A

Expenditure

263312 Conditional transfers for Road Maintenance	52,534	24,553	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,534	24,553	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,534	24,553	46.7%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)	43 (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)	138.71	the long rainy season, coupled with the breakdown of the district grader hampered road works coupled with the breakdown of the district grader
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Length in Km of Urban unpaved roads periodically maintained	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kigundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kigundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	100.00	
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Non Standard Outputs: N/A mechanical imprest paid

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance	105,584	47,717	45.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	105,584	47,717	45.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	105,584	47,717	45.2%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	10 (10kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	100.00	N/A
Length in Km of District roads routinely maintained	133 (133kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi; (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; 7.6kms Namatale- Kyanja-Kansansa Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)	133 (Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	411,640	255,923	62.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	411,640	255,923	62.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	411,640	255,923	62.2%	

Function: District Engineering Services

Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle (double cabin) repaired and maintained	District works Vehicle (double cabin) serviced and maintained	0	
<i>Expenditure</i>				
228002 Maintenance - Vehicles	5,000	3,022	60.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,022	60.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,022	60.4%	

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	No repairs or service done	0	Inadequate funds released by URF; the grader is currently grounded awaiting the next release of funds
<i>Expenditure</i>				
228002 Maintenance - Vehicles	82,788	2,500	3.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,788	2,500	3.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,788	2,500	3.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Expenditure</i>				
312104 Other Structures	65,990	1,000	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	65,990	1,000	1.5%	
Donor Dev't:		0	0.0%	
Total	65,990	1,000	1.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	0	Normal performance
	Assorted stationary, Internet subscription fees paid	1 metallic filling cabinet bought		
	1 advert for contracts above Ushs.50m placed in the print media	Assorted stationary, Internet subscription fees paid		
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization		
	1820 litres of fuel and lubricants for routine office and field operations procured.	455 litres of f		
	12 DWO monthly meetings held the District HQs.			
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports			
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	2,284	51.2%
221009 Welfare and Entertainment	600	755	125.8%
221011 Printing, Stationery, Photocopying and Binding	2,280	1,710	75.0%
221014 Bank Charges and other Bank related costs	300	703	234.4%
222003 Information and communications technology (ICT)	840	630	75.0%
227001 Travel inland	14,089	13,545	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,572	0	0.0%
Domestic Dev't:	23,097	19,627	85.0%
Donor Dev't:		0	0.0%
Total	26,669	19,627	73.6%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	()	0 (N/A)	0	normal performance
No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	19 (19 supervision visits conducted during and after construction)	65.52	
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 Buwooya, 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 9LLGs Public Noticeboards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	3 (-3 district water and sanitation coordination committee meetings held at District HQs, 3 set of minutes in place.)	75.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	7 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly	Data collected and analyzed regularly		

Expenditure

211103 Allowances	4,920	3,567	72.5%
221002 Workshops and Seminars	3,200	2,337	73.0%
227001 Travel inland	9,128	12,058	132.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 17,248	<i>Domestic Dev't:</i> 17,961	<i>Domestic Dev't:</i> 104.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,248	Total 17,961	Total 104.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	135 (135 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	121 (121 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	89.63	Most communities do not have latrines because of the rocky nature of the ground, which makes digging latrines difficult and expensive
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 9LLGs)	18 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 18 promotional events undertaken)	69.23	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Buwooya and Bugaya S/county)	1 (1 Drama show held on promoting water sanitation and good hygiene practises in Buwooya S/C)	50.00	
No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	22 (22 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	88.00	
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	8 meetings held on training of Water and Sanitation (WSC) caretakers		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	8 Meetings held on training of WUC on their roles		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	1 Advocacy meeting held at Sub-county level		
	20 meetings held on training of Water and Sanitation (WSC) caretakers	1 advocacy sectoral committee for water held at Sub-county level		
	20 Meetings held on training of WUC on their roles			
	1 Planning and advocacy meeting held at the District HQs			
	4 Advocacy meetings held at Sub-county level			
	4 advocacy sectoral committee for water held at Sub-county level			
	Water source verification conducted in all the 5LLGs			

Expenditure

221002 Workshops and Seminars	9,247	7,322	79.2%
221009 Welfare and Entertainment	2,328	1,287	55.3%
227001 Travel inland	5,000	3,847	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,575	12,456	75.2%
Donor Dev't:		0	0.0%
Total	16,575	12,456	75.2%

Output: Promotion of Sanitation and Hygiene

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation Week held in 1 selected S/c	1 community mobilisation, sensitization and followups conducted in either of the 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema	0	normal performance but most communities lack latrines because of the difficulty to dig the rocky surface
	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Intial and final.	Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Intial and final.		
	Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi)	Rapport with village leaders create		
	1 sanitation campaign organized and launched in Busamuzi s/c.			
	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 condcuted.			
	Consultations with TSU5 office made.			
	District verification conducted			
<i>Expenditure</i>				
227001 Travel inland	23,000	17,144	74.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 17,144	<i>Non Wage Rec't:</i> 74.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 23,000	Total 17,144	Total 74.5%	

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

0 contractor delayed commencement of works, and will thus be paid the balance in

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	Water Quality testing undertaken on old and new water sources		Q.4
	Verification of water sources/Borehole assessment conducted in all the 9LLGs			
	Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks			
	Water Quality testing undertaken on old and new water sources			

Expenditure

231005 Machinery and equipment	54,560	36,719	67.3%
231007 Other Fixed Assets (Depreciation)	16,184	1,500	9.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	70,744	38,219	54.0%
<i>Donor Dev't:</i>		0	0.0%
Total	70,744	38,219	54.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public Water borne toilet constructed at Buvuma District HQs)	0 (Civil works underway at the District HQs)	.00	Civil works underway at the District HQs, the contractor will be paid the balance on completion of the project
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	41,916	25,570	61.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	41,916	25,570	61.0%
<i>Donor Dev't:</i>		0	0.0%
Total	41,916	25,570	61.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	5 (5 deep boreholes drilled, (3) in Busamuzi and (2) in Nairambi sub counties.)	166.67	rehabilitation set for Q.4
No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	4 (4 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	66.67	
Non Standard Outputs:		N/A		

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

231007 Other Fixed Assets (Depreciation)	156,275	105,415	67.5%	
<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>	156,275	<i>Domestic Dev't:</i> 105,415	<i>Domestic Dev't:</i> 67.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	156,275	Total 105,415	Total 67.5%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	normal performance, though the consultant started late
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Civil works underway)	0	
Non Standard Outputs:	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed	Design for the construction of piped water system at Namatale Landing site, Bweema S/county ongoing		

Expenditure

231007 Other Fixed Assets (Depreciation)	82,826	82,280	99.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	82,826	<i>Domestic Dev't:</i> 82,280	<i>Domestic Dev't:</i> 99.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	82,826	Total 82,280	Total 99.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Normal performance

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36 200 litres of fuel and lubricants, assorted small equipment procured Reports prepared and delivered and consultative meetings attended at ministry	Q.1, Q.2 and Q.3 Reports prepared and delivered and consultative meetings attended at ministry mitigation measures monitored in Bugaya S/C
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Expenditure

221014 Bank Charges and other Bank related costs	200	150	75.0%
227001 Travel inland	1,000	1,070	107.0%
228002 Maintenance - Vehicles	200	100	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i> 88.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 1,320	Total 88.0%

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	253 (253 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	50.60	Very low local revenue realisation for the sector, hence curtailing execution of the activities
No. of Agro forestry Demonstrations	5 (5 Agro forestry demonstrations set up 1 per S/C i.e in Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	2 (1 Agro forestry demonstration set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	40.00	
Non Standard Outputs:	2 fuel energy saving stoves constructed at 2 Public Schools	N/A		

Expenditure

227001 Travel inland	500	425	85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 425	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 425	Total 28.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 routine patrols and compliance surveys conducted in all Local Forest reserves)	17 (17 routine patrols and compliance surveys conducted in Local Forest reserves)	70.83	normal performance but the revenue allocated is little to support the activities
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 sensitisation workshops conducted 1 in each of the 9LLGs to safe guard against illegal tree felling . 3 LFRs resurveyed on the mainland Sub-counties	2 sensitisation workshops conducted in each of the 9LLGs to safe guard against illegal tree felling .
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Expenditure

221002 Workshops and Seminars	500	240	48.0%
225001 Consultancy Services- Short term	2,000	1,700	85.0%
227001 Travel inland	399	200	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,899	2,140	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,899	2,140	73.8%

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)	3 (DEC capacity in wetland management built capacity in wetland management built in Bweema and Buwooya S/Cs)	50.00	low local revenue realisation for the sector activities
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	N/A		

Expenditure

221002 Workshops and Seminars	2,000	1,135	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,684	1,135	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,684	1,135	42.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)	2 (2 Community wetland management plan in place, DWAP)	66.67	low local revenue realisation for sector activities
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation	N/A		

Expenditure

221002 Workshops and Seminars	1,500	500	33.3%
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	500	Total	20.0%

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 Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	285 (285 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	57.00	low local revenue realisation for the activities
Non Standard Outputs:	4 environment sanitation days held in communities and institutions around the District.	1 environment sanitation day held in Bulondo P/S.		

Expenditure

221002 Workshops and Seminars	316	100	31.6%		
227001 Travel inland	500	160	32.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	816	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	816	Total	260	Total	31.9%

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)	3 (3 monitoring and compliance surveys conducted on activities in fragile ecosystems)	60.00	Normal performance
Non Standard Outputs:	Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects) Environmental screening and certification conducted on all development projects in the district	Environmental screening and certification conducted on all development projects in the district		

Expenditure

227001 Travel inland	2,000	1,500	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,500	Total	75.0%

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted Stationery, 150 litres of fuel and lubricants procured	Assorted Stationery, fuel and lubricants procured	0	earlier execution of unicef funded compilation of district OVC register due to early receipt of funds
	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs		
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
	- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken	district OVC register co		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%
227001 Travel inland	39,744	13,156	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,557	1,140	73.2%
Domestic Dev't:	3,587	2,070	57.7%
Donor Dev't:	35,000	10,046	28.7%
Total	40,144	13,256	33.0%

Output: Probation and Welfare Support

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)	.00	low local revenue allocated to the sector
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Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>35 juvenile cases settled in their respective homesteads</p> <p>100 domestic/community cases settled and followups made</p> <p>Community Service Program initiated/revitalized</p> <p>Key reports on probation and social welfare produced and reported to other stakeholders</p>	<p>Key reports on probation and social welfare produced and reported to other stakeholders.</p> <p>Annual cases returns submitted to the Industrial Court</p>
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Expenditure

227001 Travel inland	1,800		210	11.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	210	Non Wage Rec't: 10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	2,000	Total	210	Total 10.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)		100.00	Normal performance
Non Standard Outputs:	<p>Conducting community mobilization trainings in the 9LLGs</p> <p>DCDO facilitated to appraise youth projects in the 5LLGs</p>	<p>Conducting community mobilization trainings in the 9LLGs</p> <p>DCDO facilitated to appraise youth projects in the 5LLGs</p>		

Expenditure

221002 Workshops and Seminars	1,000		1,500	150.0%
227001 Travel inland	1,918		1,840	95.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	2,918	Non Wage Rec't:	3,340	Non Wage Rec't: 114.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	2,918	Total	3,340	Total 114.5%

Output: Adult Learning

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)		33.20	Normal performance

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs Motivation allowance for the 89 FAL Instructors paid out Literacy Day celebrated in Buvuma District FAL Program coordinated and monitored in the 9LLGs	FAL Program coordinated and monitored in the 9LLGs Motivation allowance for the 43 FAL Instructors paid out
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Expenditure

211103 Allowances	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	680	45.3%
227001 Travel inland	4,044	3,980	98.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,544	5,560	73.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,544	5,560	73.7%

Output: Gender Mainstreaming

0 Normal performance

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets 2 sensitization meetings on promoting gender held among women/men groups in 2LLGs	special grants distribution meeting held at the district HQs
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Expenditure

221002 Workshops and Seminars	700	350	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	700	350	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	700	350	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Funds are yet to be remitted from ministry of gender labour and social development
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs		
	Training and equipping the youths with enterpreneurial skills undertaken at District and Sub-county HQs	Operational costs/expenses in appraising project proposals and office running/reporting cleared		
	Operational costs/expenses in appraising project proposals and office running/reporting cleared			

Expenditure

224006 Agricultural Supplies	295,149	1,860	0.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	295,149	1,860	<i>Non Wage Rec't:</i> 0.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	295,149	1,860	Total 0.6%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported through skills enhancement to initiate IGAs)	3 (3 Youth council supported through skills enhancement to initiate IGAs)	30.00	low local revenue realisation inadequate to execute all planned activities
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	Sensitization meetings conducted for Children and Youth conducted		
	Sensitization meetings conducted for Children and Youth conducted			

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0	Normal performance, but awaiting other PWDs groups to develop IGAs
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff	4 Home based care training and visits conducted by LLG Staff		
	6 PWDs groups supported to start IGAs	3 PWDs groups supported to start IGAs i.e Muwama PWDs Development group and Bweema PWDs Development initiative and Balema Tukole group		
	International PWD day celebrated			
<i>Expenditure</i>				
224006 Agricultural Supplies	10,500	8,100		77.1%
227001 Travel inland	6,994	1,730		24.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	56.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 17,494	Total 9,830	Total	56.2%

Output: Work based inspections

Non Standard Outputs:	10 Labor settlements identified and assessed on suitability and employee rights compliance	4 Labor settlements identified and assessed on suitability and employee rights compliance	0	low local revenue available for the activities
	Routine Labor inspections conducted across Labor settlements	Routine Labor inspections conducted across Labor settlements		
<i>Expenditure</i>				
227001 Travel inland	200	150		75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	75.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 200	Total 150	Total	75.0%

Output: Reprintation on Women's Councils

No. of women councils supported	10 (1 HLG and 9LLG Women Councils supported)	3 (3 LLG Women Councils supported)	30.00	normal performance
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	1 Women Council meetings held at the District HQs		
	4 Women Council meetings held at the District HQs			
	5 Women groups supported to initiate Income Generating Activities			
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	600		60.0%

Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

224006 Agricultural Supplies	3,500	680	19.4%	
227001 Travel inland	1,352	680	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,852	1,960	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,852	1,960	33.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:			0	low local revenue allocation to the department
District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.		District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.		
Allowances for staff in planning unit paid.		Small office equipment for the Planning Unit office procured.		
Small office equipment for the Planning Unit office procured.				

Expenditure

227001 Travel inland	4,200	500	11.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	500	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	500	10.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	9 (9 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	75.00	normal progress
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. 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 the Statistician and Poulation Office)	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/Clerk to Council Office)	4 (4 sets of minutes of Council meeting with relevent resolutions on file at the Unit/Clerk to Council Office)	66.67	
Non Standard Outputs:	12 DTTC meetings facilitated with Special meals and drinks	9 DTTC meetings facilitated with Special meals and drinks		

Expenditure

221010 Special Meals and Drinks	1,000	635	63.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 49.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,280	Total 635	Total 49.6%	

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly	District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly.	0	funds were utilised in quarter 2 to facilitate department staff attend a NITA-U training
	300 Litres of fuel procured for data collection purposes.	Staff facilitated for travel to NITA(U) for a website management and social media training		
	Allowances for data collection paid			

Expenditure

227001 Travel inland	4,500	3,011	66.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,011	<i>Non Wage Rec't:</i> 60.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 3,011	Total 60.2%	

Output: Demographic data collection

0 early receipt of birth registration funds from unicef

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets		
	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		
	HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	Population/demographic and Ho		
	Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders			
	Birth Registration of Children under 5 years accomplished in all the 4LLGs; Bugaya, Bweema, Lwajje and Lyabaana with support from UNICEF			

Expenditure

221002 Workshops and Seminars	6,500	6,500	100.0%
227001 Travel inland	27,873	22,038	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,164	1,940	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	28,709	26,598	92.6%
Total	34,873	28,538	81.8%

Output: Development Planning

Non Standard Outputs:	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries	0	low revenue allocation to the department,hence activities were executed using funds under monitoring and evaluation of sector plans output code
	Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries			
	District Annual Workplan for FY 2016/17 developed and submitted to NPA			

Expenditure

227001 Travel inland	2,000	1,000	50.0%
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Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Management Information Systems

Non Standard Outputs:	12 months subscription for internet cleared	9 months subscription for internet cleared	0	funds received earlier in quarter 1 to facilitate department staff attend NITA-U training on website management
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly		

Expenditure

222003 Information and communications technology (ICT)	1,326	3,553	267.9%
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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>	1,326	<i>Non Wage Rec't:</i>	3,553	<i>Non Wage Rec't:</i>	267.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,326	Total	3,553	Total	267.9%

Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2015/16 done.	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	0	normal performance
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	1st and 2nd Quarter Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries		
	4 Quarterly Budget/Workplan Performance Reports produced and submitted to MoFPED and other sector-line ministries			

Expenditure

227001 Travel inland	5,236	2,752	52.6%
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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>	1,500	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i>	1,752	<i>Domestic Dev't:</i>	46.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,236	Total	2,752	Total	52.6%

Output: Monitoring and Evaluation of Sector plans

Vote: 590 Buvuma District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16 4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	3 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16 2 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	0	normal performance, however, LGMSD project on far islands like Nkata shall be visited in quarter 4 when construction is in latter stages
<i>Expenditure</i>				
227001 Travel inland	16,124	7,533	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i> 5,443	<i>Non Wage Rec't:</i> 40.7%	
<i>Domestic Dev't:</i>	3,736	<i>Domestic Dev't:</i> 2,090	<i>Domestic Dev't:</i> 55.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,124	Total 7,533	Total 44.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured 350 litres of fuel and lubricants procured and allowances paid Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file Assorted stationery and small office equipment for the Internal Audit Office procured fuel and lubricants procured and allowances paid	0	Normal performance
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	250	150	60.0%	
227001 Travel inland	3,450	2,546	73.8%	

Vote: 590 Buvuma District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,700	<i>Non Wage Rec't:</i>	2,696	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,700	Total	2,696	Total	72.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))	3 (1st, 2nd and 3rd Quarter Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))	75.00	a special audit of Buvuma college on the request of the CAO required additional funds
Date of submitting Quaterly Internal Audit Reports	15-10-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	15-04-2016 (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 9 LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	1st, 2nd and 3rd Quarter monitoring exercises undertaken for District and 9 LLGs PAF funded projects UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%		
227001 Travel inland	9,515	8,880	93.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,015	<i>Non Wage Rec't:</i>	9,280	<i>Non Wage Rec't:</i>	92.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,015	Total	9,280	Total	92.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,955,154	<i>Wage Rec't:</i>	1,919,155	<i>Wage Rec't:</i>	64.9%
<i>Non Wage Rec't:</i>	2,607,282	<i>Non Wage Rec't:</i>	1,448,853	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>	1,534,664	<i>Domestic Dev't:</i>	902,024	<i>Domestic Dev't:</i>	58.8%
<i>Donor Dev't:</i>	439,659	<i>Donor Dev't:</i>	352,281	<i>Donor Dev't:</i>	80.1%
Total	7,536,759	Total	4,622,313	Total	61.3%

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		201,505	68,537
Sector: Works and Transport				134,659	45,218
LG Function: District, Urban and Community Access Roads				134,659	45,218
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,659	6,818
LCII: Bbuye Parish				12,659	6,818
Item: 263312 Conditional transfers for Road Maintenance					
Bugaya Sub-county		Other Transfers from Central Government	N/A	12,659	6,818
			(Routine maintenance)		
Output: District Roads Maintenance (URF)				122,000	38,400
LCII: Bbuye Parish				122,000	38,400
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of 150kms of District Roads	All Sub-counties	Other Transfers from Central Government	N/A	122,000	38,400
			(maintenance done)		
Sector: Education				45,667	18,519
LG Function: Pre-Primary and Primary Education				45,667	18,519
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				34,665	10,674
LCII: Bwaga Parish				34,665	10,674
Item: 312104 Other Structures					
Phased construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	Works Underway	34,665	10,674
			(walling ongoing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,002	7,845
LCII: Bbuye Parish				11,002	7,845
Item: 263311 Conditional transfers for Primary Education					
Bugaya P/S		Conditional Grant to Primary Education	N/A	5,525	3,575
			(term II ongoing)		
Buyuba C/U P/S		Conditional Grant to Primary Education	N/A	5,477	4,270
			(term II ongoing)		
Sector: Health				7,327	4,800
LG Function: Primary Healthcare				7,327	4,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,327	4,800
LCII: Bbuye Parish				4,777	2,400
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		201,505	68,537
Bugaya H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	2,400
			(facility running)		
LCII: Lyabaana Parish Item: 263313 Conditional transfers for PHC- Non wage				2,550	2,400
Nkata H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	2,400
			(facility running)		
Sector: Water and Environment				13,852	0
LG Function: Rural Water Supply and Sanitation				13,852	0
<i>Capital Purchases</i>					
Output: Other Capital				13,852	0
LCII: Bbuye Parish Item: 231007 Other Fixed Assets (Depreciation)				13,852	0
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	N/A	13,852	0

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	292,037
Sector: Works and Transport				27,107	3,596
LG Function: District, Urban and Community Access Roads				27,107	3,596
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	3,596
LCII: Lunyanja Parish				15,467	3,596
Item: 263312 Conditional transfers for Road Maintenance					
Busamuzi Sub-county		Other Transfers from Central Government	N/A	15,467	3,596
Output: District Roads Maintenance (URF)				11,640	0
LCII: Lunyanja Parish				11,640	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of 4kms Bukwaya-Namugiri Road		Other Transfers from Central Government	N/A	11,640	0
Sector: Education				253,434	193,242
LG Function: Pre-Primary and Primary Education				212,040	164,733
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,142	81,005
LCII: Mawanga Parish				85,142	81,005
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a 3 classroom block, office & store at Lukoma P/S	Lukoma P/S	Conditional Grant to SFG	Completed	85,142	81,005
			(works completed)		
Output: Teacher house construction and rehabilitation				92,683	58,543
LCII: Mawanga Parish				92,683	58,543
Item: 312104 Other Structures					
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Mawanga P/S	Mawanga P/S	Conditional Grant to SFG	Works Underway	92,683	58,543
			(plastering ongoing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,215	25,185
LCII: Busamuzi Parish				3,694	3,675
Item: 263311 Conditional transfers for Primary Education					
Kirongo P/S		Conditional Grant to Primary Education	N/A	3,694	3,675
			(term II ongoing)		
LCII: Buwooya Parish				11,989	8,304
Item: 263311 Conditional transfers for Primary Education					

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	292,037
Bukaali Community P/S		Conditional Grant to Primary Education	N/A	5,888	4,181
			(term II ongoing)		
Buwanzi P/S		Conditional Grant to Primary Education	N/A	6,101	4,123
			(term II ongoing)		
LCII: Lingira Parish Item: 263311 Conditional transfers for Primary Education				18,532	13,206
Mawanga P/S		Conditional Grant to Primary Education	N/A	4,815	3,554
			(term II ongoing)		
Lukoma Parents P/S		Conditional Grant to Primary Education	N/A	5,320	4,075
			(term II ongoing)		
Lingira P/S		Conditional Grant to Primary Education	N/A	8,398	5,576
			(term II ongoing)		
LG Function: Secondary Education				41,394	28,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,394	28,509
LCII: Lingira Parish Item: 263319 Conditional transfers for Secondary Schools				41,394	28,509
Lingira Living Hope SS		Conditional Grant to Secondary Education	N/A	41,394	28,509
			(term II ongoing)		
Sector: Health				23,840	12,615
LG Function: Primary Healthcare				23,840	12,615
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				7,866	2,500
LCII: Busamuzi Parish Item: 231001 Non Residential buildings (Depreciation)				7,866	2,500
Renovation of Busamuzi HC III	Ziru OPD/ HC II	Conditional Grant to PHC - development	N/A	7,866	2,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,286
LCII: Mawanga Parish Item: 263318 Conditional transfers for NGO Hospitals				7,047	5,286
Transfer to Lingira PNFH Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	5,286
			(facility operational)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,927	4,829
LCII: Busamuzi Parish Item: 263313 Conditional transfers for PHC- Non wage				6,377	2,429
Busamuzi H/C III		Conditional Grant to PHC- Non wage	N/A	6,377	2,429
			(facility running)		

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		459,102	292,037
LCII: Buwooya Parish				2,550	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Buwooya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	2,400
			(facilty running)		
Sector: Water and Environment				154,721	82,584
LG Function: Rural Water Supply and Sanitation				154,721	82,584
<i>Capital Purchases</i>					
Output: Other Capital				990	0
LCII: Mawanga Parish				990	0
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	N/A	990	0
Output: Shallow well construction				20,862	0
LCII: Busamuzi Parish				20,862	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Hand Dug wells in Busamuzi and Bweema Sub-counties	Kirayita and Bweema	Conditional transfer for Rural Water	N/A	20,862	0
Output: Borehole drilling and rehabilitation				132,869	82,584
LCII: Mawanga Parish				131,519	81,234
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling 5 deep boreholes in Busamuzi, Buwooya and Nairambi S/Cs	Namugombe, Lweyenje and Buwanzi	Conditional transfer for Rural Water	Completed	131,519	81,234
			(works completed)		
LCII: Not Specified				1,350	1,350
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole assesment	Nairambi, Busamuzi subcounties	Conditional transfer for Rural Water	N/A	1,350	1,350

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	224,947
Sector: Agriculture				113,249	0
<i>LG Function: Agricultural Advisory Services</i>				113,249	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				113,249	0
LCII: Buwanga Ward				113,249	0
Item: 321408 Conditional transfers to Agric. Ext Salaries					
Staff salaries		Conditional Grant to Agric. Ext Salaries	N/A	113,249	0
Sector: Works and Transport				171,574	48,717
<i>LG Function: District, Urban and Community Access Roads</i>				105,584	47,717
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				105,584	47,717
LCII: Buwanga Ward				89,584	39,458
Item: 263312 Conditional transfers for Road Maintenance					
Procurement of 1 Motorcycle for roads supervision	Town Council HQs	Other Transfers from Central Government	N/A	16,000	0
Mechanical Imprest	Town Council HQs	Other Transfers from Central Government	N/A	16,000	1,050
Periodic maintenance of 15kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	28,444	15,000
Routine maintenance of 31.2kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	26,640	22,408
Purchase of road hand tools	Town Council HQs	Other Transfers from Central Government	N/A	2,500	1,000
				(maintanance ongoing)	
LCII: Walwanda Ward					
Item: 263312 Conditional transfers for Road Maintenance					
Supply and Installation of 5 Culvert lines along 4.5kms of Kiggundu-Kibondwe	Kyanamu-Galamo	Other Transfers from Central Government	N/A	12,500	7,762
				(tools procured)	
				16,000	8,259
Operation of Urban Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	3,500	497
				(culverts installed)	
<i>LG Function: District Engineering Services</i>				65,990	1,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				65,990	1,000
LCII: Buwanga Ward				65,990	1,000
Item: 312104 Other Structures					

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	224,947
Phase 1 construction of the District Administration Block		District Unconditional Grant - Non Wage	Not Started	65,990	1,000
Sector: Education				198,867	123,770
LG Function: Pre-Primary and Primary Education				175,602	109,173
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,213	82,153
LCII: Buwanga Ward				101,213	82,153
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	Works Underway	91,113	71,578
			(roofing completed)		
Item: 281502 Feasibility Studies for Capital Works					
BOQs and monitoring all SFG projects		Conditional Grant to SFG	Works Underway	10,100	10,575
Output: Teacher house construction and rehabilitation				44,269	0
LCII: Walwanda Ward				44,269	0
Item: 312104 Other Structures					
Completion of a four roomed staff house at Bulondo P/S		Conditional Grant to SFG	Works Underway	44,269	0
			(At beam level)		
Output: Provision of furniture to primary schools				19,418	19,470
LCII: Buwanga Ward				19,418	19,470
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 150 wooden school desks	For 8 UPE Schools	Conditional Grant to SFG	Completed	19,418	19,470
			(desks delivered)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,702	7,551
LCII: Buwanga Ward				4,601	3,744
Item: 263311 Conditional transfers for Primary Education					
Namunyolo P/S		Conditional Grant to Primary Education	N/A	4,601	3,744
			(term II ongoing)		
LCII: Walwanda Ward				6,101	3,807
Item: 263311 Conditional transfers for Primary Education					
Bulondo P/S		Conditional Grant to Primary Education	N/A	6,101	3,807
			(term II ongoing)		
LG Function: Secondary Education				23,265	14,597
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,265	14,597
LCII: Buwanga Ward				13,779	7,172

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	224,947
Item: 263319 Conditional transfers for Secondary Schools					
Buvuma College School		Conditional Grant to Secondary Education	N/A	13,779	7,172
			(term II ongoing)		
LCII: Walwanda Ward				9,486	7,426
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters		Construction of Secondary Schools	N/A	9,486	7,426
			(school closed down)		
Sector: Health				15,922	26,890
LG Function: Primary Healthcare				15,922	26,890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,922	26,890
LCII: Buwanga Ward				15,922	26,890
Item: 263313 Conditional transfers for PHC- Non wage					
Buvuma H/C IV		Conditional Grant to PHC- Non wage	N/A	15,922	26,890
			(facility running)		
Sector: Water and Environment				41,916	25,570
LG Function: Rural Water Supply and Sanitation				41,916	25,570
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				41,916	25,570
LCII: Buwanga Ward				41,916	25,570
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	Works Underway	41,916	25,570
Sector: Public Sector Management				7,236	0
LG Function: District and Urban Administration				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Buwanga Ward				1,000	0
Item: 231009 Classified Assets					
Bookshelf		District Unconditional Grant - Non Wage	N/A	1,000	0
LG Function: Local Government Planning Services				6,236	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					
Procurement of an LCD Projector for the District Planning Unit	District Planning Unit	District Unconditional Grant - Non Wage	N/A	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,736	0

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		548,764	224,947
LCII: Buwanga Ward				3,736	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Assorted Office Furniture	Buvuma District HQs	LGMSD (Former LGDP)	N/A	3,736	0

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwooya Sub-county		<i>LCIV: Buvuma</i>		152,318	161,980
Sector: Education				152,318	161,980
LG Function: Pre-Primary and Primary Education				152,318	161,980
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,635	55,574
LCII: Lingira Parish				59,635	55,574
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms at Lingira P/S	Lingira P/S	Conditional Grant to SFG	Completed	59,635	55,574
			(works completed)		
Output: Teacher house construction and rehabilitation				92,683	106,406
LCII: Buwanzi Parish				92,683	106,406
Item: 312104 Other Structures					
Construction of a 2 in 1 staff house & a 2 stance lined pit latrine at Buwanzi P/S	Buwanzi P/S	Conditional Grant to SFG	Completed	92,683	106,406
			(works completed)		

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		112,542	97,113
Sector: Works and Transport				8,941	5,809
LG Function: District, Urban and Community Access Roads				8,941	5,809
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,941	5,809
LCII: Bweema Parish				8,941	5,809
Item: 263312 Conditional transfers for Road Maintenance					
Bweema Sub-county		Other Transfers from Central Government	N/A	8,941	5,809
			(Routine maintenance)		
Sector: Education				7,498	1,674
LG Function: Pre-Primary and Primary Education				7,498	1,674
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,498	1,674
LCII: Buziri Parish				7,498	1,674
Item: 263311 Conditional transfers for Primary Education					
Namatale P/S		Conditional Grant to Primary Education	N/A	7,498	1,674
			(term II ongoing)		
Sector: Health				13,277	7,350
LG Function: Primary Healthcare				13,277	7,350
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,000	0
LCII: Buziri Parish				3,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Namatale 2-in-1 medical Staff House	Namatale H/C II OPD	LGMSD (Former LGDP)	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,277	7,350
LCII: Buziri Parish				2,950	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Namatale H/C II		Conditional Grant to PHC- Non wage	N/A	2,950	2,400
			(facility running)		
LCII: Bweema Parish				4,777	2,550
Item: 263313 Conditional transfers for PHC- Non wage					
Bweema H/C III		Conditional Grant to PHC- Non wage	N/A	4,777	2,550
			(facility running)		
LCII: Lwajje Parish				2,550	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Lwajje H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	2,400
			(facility running)		
Sector: Water and Environment				82,826	82,280

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		112,542	97,113
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>82,826</i>	<i>82,280</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				82,826	82,280
LCII: Buziri Parish				82,826	82,280
Item: 231007 Other Fixed Assets (Depreciation)					
Phase I construction of piped Water system (design) at Mubaale L/S	Namatale landing site	Conditional transfer for Rural Water	Completed	82,826	82,280
			(designs completed)		

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lubyia Sub-county		<i>LCIV: Buvuma</i>		61,607	42,003
Sector: Health				7,047	5,285
<i>LG Function: Primary Healthcare</i>				<i>7,047</i>	<i>5,285</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	5,285
LCII: Namit/Lubyia Parish				7,047	5,285
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	5,285
			(facility operational)		
Sector: Water and Environment				54,560	36,719
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,560</i>	<i>36,719</i>
<i>Capital Purchases</i>					
Output: Other Capital				54,560	36,719
LCII: Kirewe Parish				54,560	36,719
Item: 231005 Machinery and equipment					
Procurement of 4 HDPE 10,000litre water tanks	Lyabaana Police, Namiti Church,Lubyia H/C II,Kirewe P/S	Conditional transfer for Rural Water	Works Underway	54,560	36,719

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lyabaana Sub-county		<i>LCIV: Buvuma</i>		12,662	0
Sector: Health				12,662	0
LG Function: Primary Healthcare				12,662	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,662	0
LCII: Muwama Parish				12,662	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Nkata H/C II	Nkata H/C II	LGMSD (Former LGDP)	N/A	12,662	0

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		404,762	318,094
Sector: Works and Transport				293,467	225,854
LG Function: District, Urban and Community Access Roads				293,467	225,854
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,467	8,331
LCII: Buwanga Parish				15,467	8,331
Item: 263312 Conditional transfers for Road Maintenance					
Nairambi Sub-county		Other Transfers from Central Government	N/A	15,467	8,331
			(Routine maintenance)		
Output: District Roads Maintenance (URF)				278,000	217,523
LCII: Buwanga Parish				278,000	217,523
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance: Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale		Other Transfers from Central Government	N/A	278,000	217,523
			(construction ongoing)		
Sector: Education				70,584	65,509
LG Function: Pre-Primary and Primary Education				70,584	65,509
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,122	61,850
LCII: Lufu Parish				65,122	61,850
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 6 classrooms at Lufu P/S	Lufu P/S	Conditional Grant to SFG	Completed	65,122	61,850
			(works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,462	3,659
LCII: Lufu Parish				5,462	3,659
Item: 263311 Conditional transfers for Primary Education					
Lufu P/S		Conditional Grant to Primary Education	N/A	5,462	3,659
			(term II ongoing)		
Sector: Health				8,491	2,400
LG Function: Primary Healthcare				8,491	2,400
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,941	0
LCII: Namiti/Lubya Parish				5,941	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	N/A	5,941	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,550	2,400
LCII: Namiti/Lubya Parish				2,550	2,400

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		404,762	318,094
Item: 263313 Conditional transfers for PHC- Non wage					
Lubya H/C II		Conditional Grant to PHC- Non wage	N/A	2,550	2,400
			(facility running)		
Sector: Water and Environment				24,748	24,331
LG Function: Rural Water Supply and Sanitation				24,748	24,331
<i>Capital Purchases</i>					
Output: Other Capital				1,342	1,500
LCII: Magyo Parish				1,342	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	Completed	1,342	1,500
			(tests done)		
Output: Borehole drilling and rehabilitation				23,406	22,831
LCII: Busamuzi Parish				23,406	22,831
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	Completed	23,406	22,831
Sector: Public Sector Management				7,472	0
LG Function: Local Government Planning Services				7,472	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,472	0
LCII: Namit/Lubya Parish				7,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Co-funding District LGMSD Projects for FY 2015/16	Lubya Island, District HQs Project	District Unconditional Grant - Non Wage	N/A	7,472	0

Vote: 590 Buvuma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		406,746	103,610
Sector: Agriculture				3,632	1,980
<i>LG Function: Agricultural Advisory Services</i>				<i>3,632</i>	<i>1,980</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,632	1,980
LCII: Not Specified				3,632	1,980
Item: 263340 Other grants					
Agricultural Extension Staff Travel		District Unconditional Grant - Non Wage	N/A	3,632	1,980
Sector: Education				403,114	101,630
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,200</i>	<i>4,230</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,500	2,200
LCII: Not Specified				1,500	2,200
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all SFG projects		Conditional Grant to SFG	Completed	1,500	2,200
Output: Teacher house construction and rehabilitation				7,700	2,030
LCII: Not Specified				7,700	2,030
Item: 281501 Environment Impact Assessment for Capital Works					
EIA of all Teachers` houses under SFG		Conditional Grant to SFG	N/A	700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs & monitoring teachers` houses under SFG		Conditional Grant to SFG	Works Underway	7,000	2,030
			(projects In progress)		
LG Function: Secondary Education				393,914	97,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				393,914	97,400
LCII: Not Specified				393,914	97,400
Item: 312104 Other Structures					
Construction of Secondary School Classroom Blocks		Construction of Secondary Schools	Works Underway	393,914	97,400
			(walling on going)		

Vote: 590 Buvuma District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 590 Buvuma District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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