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**Vote: 590** Buvuma District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 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: 2/3/2016

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,620	91,863	32%
2a. Discretionary Government Transfers	2,439,336	1,170,654	48%
2b. Conditional Government Transfers	3,543,305	1,627,783	46%
2c. Other Government Transfers	1,241,274	419,649	34%
3. Local Development Grant	337,606	144,410	43%
4. Donor Funding	439,659	252,507	57%
<b>Total Revenues</b>	<b>8,286,801</b>	<b>3,706,867</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,995,417	870,468	765,481	44%	38%	88%
2 Finance	214,181	88,481	84,237	41%	39%	95%
3 Statutory Bodies	403,692	183,391	158,767	45%	39%	87%
4 Production and Marketing	442,476	163,528	134,005	37%	30%	82%
5 Health	1,410,157	834,362	787,555	59%	56%	94%
6 Education	1,949,724	884,680	655,327	45%	34%	74%
7a Roads and Engineering	780,451	315,176	288,611	40%	37%	92%
7b Water	463,545	225,169	171,181	49%	37%	76%
8 Natural Resources	31,849	17,879	16,812	56%	53%	94%
9 Community Based Services	473,494	63,554	53,045	13%	11%	83%
10 Planning	95,562	43,924	37,614	46%	39%	86%
11 Internal Audit	26,251	16,255	16,255	62%	62%	100%
<b>Grand Total</b>	<b>8,286,800</b>	<b>3,706,867</b>	<b>3,168,891</b>	<b>45%</b>	<b>38%</b>	<b>85%</b>
<i>Wage Rec't:</i>	3,057,878	1,432,103	1,249,369	47%	41%	87%
<i>Non Wage Rec't:</i>	2,961,701	1,212,298	1,183,865	41%	40%	98%
<i>Domestic Dev't</i>	1,827,562	809,960	502,928	44%	28%	62%
<i>Donor Dev't</i>	439,659	252,507	232,730	57%	53%	92%

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

By the end of Quarter 2, the district had received a revenue outturn of 45%, with local revenue collection and Other Government transfers posting much lower returns than expected, also slightly lower receipts of Local Development Grant, Discretionary and Conditional Government Transfers from the Central Government were realised. Donor funding however posted reasonably higher than budgeted due to an earlier release of most donor funds, than planned. This translated into below expectation receipts almost for all departments except Health, Natural resources, and Internal Audit, particularly Community Based Services fairing poorest. Low local revenue collection could significantly be attributed to the negative influence of politicians, being a campaign season, while low Other Government transfers is largely due to non-remittance of Vegetable Oil Development Project (VODP) funds from MAAIF.

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**Vote: 590** Buvuma District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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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 Livelyhood 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>285,620</b>	<b>91,863</b>	<b>32%</b>
Transfers from other Gov't Units (35%)	30,000	12,000	40%
Business licences	34,600	9,739	28%
Forest Revenues	18,495	4,180	23%
Inspection Fees	8,480	0	0%
Local Government Hotel Tax	5,300	0	0%
Local Service Tax	24,120	11,491	48%
Market/Gate Charges	107,540	25,866	24%
Other Fees and Charges	15,930	10,783	68%
Other licences	22,095	5,113	23%
Application Fees (Non-refundable fees)	19,060	12,692	67%
<b>2a. Discretionary Government Transfers</b>	<b>2,439,336</b>	<b>1,170,654</b>	<b>48%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	56,863	47%
Urban Unconditional Grant - Non Wage	47,912	23,956	50%
Transfer of Urban Unconditional Grant - Wage	102,724	48,004	47%
Transfer of District Unconditional Grant - Wage	1,250,816	584,524	47%
District Unconditional Grant - Non Wage	409,646	204,823	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Hard to reach allowances	482,222	241,111	50%
<b>2b. Conditional Government Transfers</b>	<b>3,543,305</b>	<b>1,627,783</b>	<b>46%</b>
Conditional transfer for Rural Water	387,626	177,288	46%
Conditional Grant to PHC- Non wage	61,690	30,845	50%
Sanitation and Hygiene	23,000	11,500	50%
Pension and Gratuity for Local Governments	23,388	11,694	50%
Conditional Grant to SFG	604,830	276,630	46%
Construction of Secondary Schools	393,914	180,164	46%
Conditional transfers to Special Grant for PWDs	14,366	7,183	50%
Conditional transfers to School Inspection Grant	75,768	37,884	50%
Conditional Grant to Women Youth and Disability Grant	6,881	3,441	50%
Conditional Grant to Secondary Education	64,659	21,553	33%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Salaries	111,749	52,222	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,083	14,883	30%
Conditional Grant to Primary Education	68,879	21,738	32%
Conditional Grant to PHC - development	7,865	3,597	46%
Conditional Grant to Primary Salaries	616,928	288,299	47%
Conditional transfers to Production and Marketing	94,568	47,284	50%
Conditional Grant to NGO Hospitals	14,094	7,047	50%
Conditional Grant to Agric. Ext Salaries	154,461	72,182	47%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%
Conditional Grant to PHC Salaries	686,224	320,682	47%
Conditional Grant to Community Devt Assistants Non Wage	1,911	956	50%
Conditional Grant to PAF monitoring	32,817	16,408	50%

**Vote: 590** Buvuma District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>1,241,274</b>	<b>419,649</b>	<b>34%</b>
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	279,432	41%
Recruitment of Health Workers		11,695	
Neglected Tropical Diseases	70,000	44,182	63%
MoH/WHO-Mass Immunization	20,000	49,526	248%
National Women Council Grant	3,500	0	0%
<b>3. Local Development Grant</b>	<b>337,606</b>	<b>144,410</b>	<b>43%</b>
LGMSD (Former LGDP)	337,606	144,410	43%
<b>4. Donor Funding</b>	<b>439,659</b>	<b>252,507</b>	<b>57%</b>
UNICEF-OVC Mapping	35,000	10,046	29%
CODES Project-Child Fund-Uganda	65,000	0	0%
Global Fund	20,000	0	0%
PACE	5,000	0	0%
UNICEF	15,000	0	0%
Unicef-Child Days Plus		10,198	
Unspent balances - donor		21,120	
Walterreed	270,950	190,080	70%
UNICEF-Birth Registration	28,709	21,063	73%
<b>Total Revenues</b>	<b>8,286,801</b>	<b>3,706,867</b>	<b>45%</b>

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

Application fees, other fees and charges and Local Service tax, posted higher than budgeted, however, other licenses, Hotel tax, Forest revenues and inspection fees posted poorly.

Application fees posted a much higher outturn due to a high turnout seeking for contracts.

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. The fight against the vice requires wholesome support from political leaders and government.

Local Hotel tax is still a challenge to collect due to political interference and the hesitance of locals

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

Ushs. 112.49m was received against the target of Ushs. 314.328m partly due to the non-remittance of MGLSD-Youth entrepreneurship funds and VODP funds as scheduled, and a lower URF release, however funds for NTD activities and Mass immunisation funds in Q1 posted much higher than anticipated

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

Donor funding posted slightly higher than anticipated largely due to receipts from Walterreed oth in Q1&2, as well as funds from unicef for Birth registration and OVC mapping

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,970,696	860,526	44%	372,625	418,504	112%
Conditional Grant to PAF monitoring	5,103	2,550	50%	1,275	1,275	100%
Locally Raised Revenues	29,990	13,683	46%	7,875	3,483	44%
Multi-Sectoral Transfers to LLGs	126,368	74,659	59%	31,592	36,008	114%
District Unconditional Grant - Non Wage	76,197	46,146	61%	19,049	20,012	105%
Transfer of District Unconditional Grant - Wage	1,250,816	482,377	39%	192,279	237,170	123%
Hard to reach allowances	482,222	241,111	50%	120,555	120,556	100%
<i>Development Revenues</i>	24,721	9,942	40%	5,930	5,198	88%
LGMSD (Former LGDP)	23,721	9,942	42%	5,930	5,198	88%
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
<b>Total Revenues</b>	<b>1,995,417</b>	<b>870,468</b>	<b>44%</b>	<b>378,555</b>	<b>423,702</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,970,696	760,361	39%	379,348	379,813	100%
Wage	1,260,012	414,059	33%	200,195	211,980	106%
Non Wage	710,684	346,302	49%	179,153	167,833	94%
<i>Development Expenditure</i>	24,721	5,120	21%	21,253	5,120	24%
Domestic Development	24,721	5,120	21%	21,253	5,120	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,995,417</b>	<b>765,481</b>	<b>38%</b>	<b>400,601</b>	<b>384,933</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100,165	5%			
<i>Development Balances</i>		4,822	20%			
Domestic Development		4,822	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,987</b>	<b>5%</b>			

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, as well as allocations by LLGs to administration. However, local revenue contributed a lot less than expected a result of higher allocations to other departments. Also, Capacity Building Grant had realised a slightly lower receipt due to a lower LGMSD release from the Centre, and spent much 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 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 award of Capacity Building contract and unutilised funds on the district wage account awaiting recruitment clearance from Public Service.

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	1
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	2
No. of monitoring reports generated	4	2
<b>Function Cost (US\$ '000)</b>	<b>1,995,417</b>	<b>765,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,995,417</b>	<b>765,481</b>

Staff salaries were paid to 359 district staff

hard to reach allowances were paid to all 265 staff working in hard to reach areas other than Buvuma Town Council

2 staff facilitated with Capacity Building Grant funds

Monitoring of activities in Lubyana and Lyabaana 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,884	81,151	48%	47,078	29,483	63%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	9,000	3,042	34%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	123,025	46,971	38%	35,363	20,018	57%
District Unconditional Grant - Non Wage	33,859	29,138	86%	8,465	8,465	100%
<i>Development Revenues</i>	44,297	7,330	17%	10,846	3,831	35%
Multi-Sectoral Transfers to LLGs	44,297	7,330	17%	10,846	3,831	35%
<b>Total Revenues</b>	<b>214,181</b>	<b>88,481</b>	<b>41%</b>	<b>57,924</b>	<b>33,314</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,884	80,414	47%	47,080	28,812	61%
Wage	22,092	10,154	46%	5,523	5,526	100%
Non Wage	147,792	70,260	48%	41,557	23,286	56%
<i>Development Expenditure</i>	44,297	3,823	9%	11,465	1,200	10%
Domestic Development	44,297	3,823	9%	11,465	1,200	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>214,181</b>	<b>84,237</b>	<b>39%</b>	<b>58,545</b>	<b>30,012</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		737	0%			
<i>Development Balances</i>		3,507	8%			
Domestic Development		3,507	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,244</b>	<b>2%</b>			

The department received only 58% of its anticipated quarterly receipt mainly because of low allocations to the department by LLGs both for recurrent and development, as well as no realisation from local revenue. However, local revenue and district.

Development funds posted a lower outturn due to LLGs spending LGMSD funds under other departments, and the receipts were yet to be spent by the LLGs due to its meagreness, the LLGs awaiting subsequent quarterly releases.

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

Funds earmarked for development activities and budgeted by LLGs under Finance department. The money was too little to commence the intended project; the LLG is awaiting subsequent releases.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	20-07-2016	20-07-2016
Value of LG service tax collection	10702000	5291500
Value of Other Local Revenue Collections	64298000	11208500
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
<b><i>Function Cost (UShs '000)</i></b>	<b>214,181</b>	<b>84,237</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>214,181</b>	<b>84,237</b>

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	403,692	183,391	45%	39,862	93,178	234%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	0	7,030	
Conditional Grant to PAF monitoring	6,000	3,000	50%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	7,755	3,878	50%	0	1,939	
Conditional transfers to Councillors allowances and Ex-gratia	49,083	14,883	30%	0	7,200	
Pension and Gratuity for Local Governments	23,388	11,694	50%	0	5,847	
Locally Raised Revenues	14,250	10,200	72%	3,563	5,200	146%
Multi-Sectoral Transfers to LLGs	75,470	28,701	38%	21,396	17,604	82%
District Unconditional Grant - Non Wage	53,610	28,740	54%	13,403	12,740	95%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	0	5,686	
Conditional transfers to Salary and Gratuity for LG employees	121,680	56,863	47%	0	28,431	
<b>Total Revenues</b>	<b>403,692</b>	<b>183,391</b>	<b>45%</b>	<b>39,862</b>	<b>93,178</b>	<b>234%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	403,692	158,767	39%	89,560	85,227	95%
Wage	149,616	62,477	42%	33,801	32,642	97%
Non Wage	254,076	96,290	38%	55,759	52,585	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>403,692</b>	<b>158,767</b>	<b>39%</b>	<b>89,560</b>	<b>85,227</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,624	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,624</b>	<b>6%</b>			

The department posted much higher than its quarterly budget largely due to Locally Raised Revenue and District Unconditional Grant - Non Wage posting slightly higher outturns, 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, 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.

Funds for pension and gratuity for retired civil servants, and ex-gratia for politicians were not expended

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

Funds meant for payment of ex-gratia, gratuity of political leaders and District Service Commission chairman, as well as pension and gratuity for 2 retired staff who are still working around the ministry clearance processes

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	20	11
No. of LG PAC reports discussed by Council	4	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>403,692</b>	<b>158,767</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>403,692</b>	<b>158,767</b>

Salaries of all elected political leaders duly paid

Monitoring finished and on-going projects particularly in Lwajje and Bweemaa Subcounties

The district council sat and approved the budget framework paper for FY 2016/2017.

The District Service Commission sat and conducted interviews for acting Senior Assistant Secretaries and other staff due for promotion.

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 1st quarter internal audit report

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	435,476	162,658	37%	47,357	66,766	141%
Conditional Grant to Agric. Ext Salaries	154,461	72,182	47%	0	36,091	
Conditional transfers to Production and Marketing	94,568	47,284	50%	0	23,642	
Locally Raised Revenues	1,500	4,500	300%	375	3,000	800%
Other Transfers from Central Government	161,935	0	0%	40,483	0	0%
Unspent balances – UnConditional Grants		23,526		0	0	
Multi-Sectoral Transfers to LLGs	17,369	7,666	44%	5,089	4,033	79%
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%
<b>Total Revenues</b>	<b>442,476</b>	<b>163,528</b>	<b>37%</b>	<b>49,107</b>	<b>66,766</b>	<b>136%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	435,476	133,135	31%	85,886	66,127	77%
Wage	154,461	50,021	32%	31,326	28,451	91%
Non Wage	281,015	83,114	30%	54,560	37,676	69%
<i>Development Expenditure</i>	7,000	870	12%	55,759	0	0%
Domestic Development	7,000	870	12%	55,759	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>442,476</b>	<b>134,005</b>	<b>30%</b>	<b>141,645</b>	<b>66,127</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,523	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,523</b>	<b>7%</b>			

The department posted much higher than the quarterly anticipation largely due to PMG funds and increased agricultural extension staff salaries receipts that had not been planned for the quarter, as well as higher local revenue allocation. Also, LLGs allocated less of their funds for both recurrent and 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 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 phase II of the mini-lab which is now at beam level

*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.

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	10	10
No. of farmer advisory demonstration workshops	10060	4526
No. of farmers receiving Agriculture inputs	2000	1047
<b><i>Function Cost (UShs '000)</i></b>	<b>132,740</b>	<b>32,382</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	6000	0
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	200	50
No of plant clinics/mini laboratories constructed	1	0
No. of livestock vaccinated	5500	2189
<b><i>Function Cost (UShs '000)</i></b>	<b>301,586</b>	<b>100,623</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	2	0
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (UShs '000)</i></b>	<b>8,150</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>442,476</b>	<b>134,005</b>

Salaries of 13 Agricultural Extension workers were paid

Phase II of the mini-lab now at beam level.

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	884,730	554,759	63%	28,180	232,482	825%
Conditional Grant to PHC Salaries	686,224	320,682	47%	0	160,341	
Conditional Grant to PHC- Non wage	61,690	30,845	50%	0	15,423	
Conditional Grant to NGO Hospitals	14,094	7,047	50%	0	3,524	
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	90,000	105,403	117%	20,000	4,960	25%
Multi-Sectoral Transfers to LLGs	25,579	14,055	55%	6,394	7,083	111%
District Unconditional Grant - Non Wage	5,643	3,200	57%	1,411	3,200	227%
Transfer of District Unconditional Grant - Wage		73,526		0	37,952	
<i>Development Revenues</i>	525,427	279,603	53%	150,453	127,498	85%
Conditional Grant to PHC - development	7,865	3,597	46%	0	2,024	
Donor Funding	375,950	200,278	53%	103,250	92,498	90%
Unspent balances - donor		21,120		0	0	
LGMSD (Former LGDP)	21,604	0	0%	7,201	0	0%
Multi-Sectoral Transfers to LLGs	120,008	54,608	46%	40,002	32,976	82%
<b>Total Revenues</b>	<b>1,410,157</b>	<b>834,362</b>	<b>59%</b>	<b>178,633</b>	<b>359,980</b>	<b>202%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	884,730	551,494	62%	269,019	249,066	93%
Wage	704,704	400,406	57%	190,187	204,491	108%
Non Wage	180,026	151,088	84%	78,832	44,575	57%
<i>Development Expenditure</i>	525,427	236,061	45%	165,310	116,376	70%
Domestic Development	149,477	34,440	23%	62,060	14,768	24%
Donor Development	375,950	201,621	54%	103,250	101,608	98%
<b>Total Expenditure</b>	<b>1,410,157</b>	<b>787,555</b>	<b>56%</b>	<b>434,329</b>	<b>365,442</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,264	0%			
<i>Development Balances</i>		43,543	8%			
Domestic Development		23,765	16%			
Donor Development		19,777	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,807</b>	<b>3%</b>			

The department received more than double 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 less in Q.2 being funds for Neglected Tropical Diseases activities, however, funds for measles immunisation in Q.1 had posted a higher outturn. 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.92.498m from Waltered for HIV/AIDS & TB related activities most of which was duly expended.

However, the department is yet to receive funds from LGMSD for rehabilitation of Nkata H/C II and LLGs allocated slightly less funds to activities in the Health department.

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

Ushs.19.777m balance on the Waltered account for HIV/AIDS related activities and development funds for LGMSD projects for LLGs; funds not spent awaiting subsequent releases. NTD funds on recurrent a/c

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850	381
Number of trained health workers in health centers	75	75
No.of trained health related training sessions held.	50	26
Number of outpatients that visited the Govt. health facilities.	61500	23260
Number of inpatients that visited the Govt. health facilities.	1250	261
No. and proportion of deliveries conducted in the Govt. health facilities	750	234
%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	1908
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	3	0
Number of outpatients that visited the NGO Basic health facilities	3800	1855
<b>Function Cost (UShs '000)</b>	<b>1,410,157</b>	<b>787,555</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,410,157</b>	<b>787,555</b>

Salaries of all 112 old health workers paid. The newly recruited health workers are yet to get their salaries.

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

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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	950,980	427,886	45%	238,250	195,392	82%
Conditional Grant to Primary Salaries	616,928	288,299	47%	154,232	144,150	93%
Conditional Grant to Secondary Salaries	111,749	52,222	47%	27,937	26,111	93%
Conditional Grant to Primary Education	68,879	21,738	32%	17,219	0	0%
Conditional Grant to Secondary Education	64,659	21,553	33%	16,164	0	0%
Conditional transfers to School Inspection Grant	75,768	37,884	50%	18,942	18,942	100%
Locally Raised Revenues	1,500	4,000	267%	0	4,000	
Other Transfers from Central Government	1,844	2,189	119%	1,844	2,189	119%
Multi-Sectoral Transfers to LLGs	2,010	0	0%	502	0	0%
District Unconditional Grant - Non Wage	7,643	0	0%	1,410	0	0%
<i>Development Revenues</i>	998,744	456,794	46%	0	257,045	
Conditional Grant to SFG	604,830	276,630	46%	0	155,664	
Construction of Secondary Schools	393,914	180,164	46%	0	101,381	
<b>Total Revenues</b>	<b>1,949,724</b>	<b>884,680</b>	<b>45%</b>	<b>238,250</b>	<b>452,437</b>	<b>190%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	950,980	378,566	40%	215,597	171,557	80%
Wage	728,677	292,656	40%	167,687	147,874	88%
Non Wage	222,303	85,910	39%	47,910	23,684	49%
<i>Development Expenditure</i>	998,744	276,761	28%	69,624	226,716	326%
Domestic Development	998,744	276,761	28%	69,624	226,716	326%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,949,724</b>	<b>655,327</b>	<b>34%</b>	<b>285,221</b>	<b>398,274</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,320	5%			
<i>Development Balances</i>		180,033	18%			
Domestic Development		180,033	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>229,353</b>	<b>12%</b>			

The department posted a higher outturn than budgeted mainly due to receipts for development activities from SFG, and the grant for construction of secondary schools and local revenue 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 were not received in the quarter due to a change in releases to termly system.

Funds were received from thee centre to facilitate PLE administration in the district as well as local revenue.

No funds were received from district non wage.

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

For capital development works, renovation of a classroom block at Bulondo, rehabilitation of Lufu P/S were being finalised, while Lukoma P/S, and Buwanzi P/S constructions are still ongoing.

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

School Facilitation Grant(SFG) funds awaiting completion of projects by contractors and funds for consruction of secondary schools meant for Buvuma college but yet to be utilised, since the contractor had not started work.

**(ii) Highlights of Physical Performance**



**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	114	96
No. of qualified primary teachers	114	96
No. of pupils enrolled in UPE	7500	7105
No. of student drop-outs	150	91
No. of Students passing in grade one	40	10
No. of pupils sitting PLE	580	495
No. of classrooms constructed in UPE	5	0
No. of primary schools receiving furniture	8	0
No. of classrooms rehabilitated in UPE	10	6
No. of teacher houses constructed	6	2
<b>Function Cost (US\$ '000)</b>	<b>1,300,255</b>	<b>553,132</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	9	9
No. of students passing O level	130	0
No. of students sitting O level	155	98
No. of students enrolled in USE	655	315
<b>Function Cost (US\$ '000)</b>	<b>570,322</b>	<b>68,846</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	35	25
No. of secondary schools inspected in quarter	3	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>78,468</b>	<b>33,349</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	5	0
<b>Function Cost (US\$ '000)</b>	<b>679</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,949,724</b>	<b>655,327</b>

Renovation of a classroom block, office and store at Bulondo P/S in Buvuma T C finalised, roofing finished

Construction of a 3 classroom block, office and store at Lukoma P/S at beam level

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

Rehabilitation of 6 classroom block at Lufu P/S at painting 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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	707,030	284,512	40%	176,759	105,146	59%
Locally Raised Revenues	750	0	0%	188	0	0%
Other Transfers from Central Government	688,846	279,432	41%	172,212	102,041	59%
Multi-Sectoral Transfers to LLGs	14,612	5,081	35%	3,653	3,105	85%
District Unconditional Grant - Non Wage	2,822	0	0%	706	0	0%
<i>Development Revenues</i>	73,421	30,664	42%	28,467	28,916	102%
Multi-Sectoral Transfers to LLGs	7,431	3,664	49%	2,477	1,916	77%
District Unconditional Grant - Non Wage	65,990	27,000	41%	25,990	27,000	104%
<b>Total Revenues</b>	<b>780,451</b>	<b>315,176</b>	<b>40%</b>	<b>205,226</b>	<b>134,062</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	707,030	283,981	40%	176,759	118,274	67%
Wage	6,720	4,681	70%	1,680	2,805	167%
Non Wage	700,310	279,301	40%	175,079	115,469	66%
<i>Development Expenditure</i>	73,421	4,630	6%	2,477	2,930	118%
Domestic Development	73,421	4,630	6%	2,477	2,930	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>780,451</b>	<b>288,611</b>	<b>37%</b>	<b>179,236</b>	<b>121,204</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		531	0%			
<i>Development Balances</i>		26,034	35%			
Domestic Development		26,034	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,565</b>	<b>3%</b>			

The department received Uganda Road Fund(URF) funds reasonably lower than anticipated and 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. LLGs allocated slightly less to the activities in the department. No funds were received from local revenue and district non wage. Slightly more funds were allocated for the district administration block from district non wage.

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

funds for completion of Bugema-Tojjwe-Mubaale road in Nairambi S/C awaiting the contractor to finalise works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	45	21
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	68
Length in Km of District roads periodically maintained	10	10
<b>Function Cost (UShs '000)</b>	<b>626,673</b>	<b>283,354</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	153,778	5,257
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>780,451</b>	<b>288,611</b>

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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,572	11,500	43%	892	5,750	645%
Sanitation and Hygiene	23,000	11,500	50%	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	213,669	49%	15,829	112,400	710%
Conditional transfer for Rural Water	387,626	177,288	46%	0	99,763	
LGMSD (Former LGDP)	41,916	36,380	87%	13,972	12,637	90%
Multi-Sectoral Transfers to LLGs	7,431	0	0%	1,857	0	0%
<b>Total Revenues</b>	<b>463,545</b>	<b>225,169</b>	<b>49%</b>	<b>16,721</b>	<b>118,150</b>	<b>707%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,572	11,144	42%	6,646	5,394	81%
Wage	0	0		0	0	
Non Wage	26,572	11,144	42%	6,646	5,394	81%
<i>Development Expenditure</i>	436,974	160,037	37%	145,654	127,474	88%
Domestic Development	436,974	160,037	37%	145,654	127,474	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>463,546</b>	<b>171,181</b>	<b>37%</b>	<b>152,300</b>	<b>132,868</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		356	1%			
<i>Development Balances</i>		53,632	12%			
Domestic Development		53,632	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,988</b>	<b>12%</b>			

The department had received 49% of the annual budget, largely because of a smaller remittance of funds on the conditional grant for Rural Water from the centre, however on the quarter front the release for Rural water and Sanitation and hygiene was extremely higher than budgeted because the Rural water grant and sanitation and hygiene grant had not been budgeted, and was duly utilised for buying water tanks, borehole rehabilitation and contributed to designs for namatale piped water scheme.

No funds were received from local revenue, district non wage and LLGs did not allocate funds under the department. Much more funds were received for phase II of the water-borne toilet at the district headquarters from LGMSD but slightly lower than the quarter anticipation.

*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, execution of works yet to start due to contractor delays, as well as LGMSD funds awaiting finalisation of water-borne toilet at district headquarters.

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	29	12
No. of water points tested for quality	30	14
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	10
No. of water and Sanitation promotional events undertaken	26	12
No. of water user committees formed.	25	14
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	0
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	0
No. of deep boreholes rehabilitated	6	4
<i>Function Cost (UShs '000)</i>	463,546	171,181
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>463,546</b>	<b>171,181</b>

Salary of Assistant water Officer-in charge mobilisation paid for 3 months.  
 3 water tanks procured and installed at Lyabaana, Luby  
 4 Boreholes rehabilitated in Nairambi and Busamuzi subcounties  
 Funds committed on designs of Namatale piped water scheme

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

Water user committes trained on execution of their duties.

Advocacy meetings held in Busamuzi, Bugaya, Buwooya, Bweema and Nairambi Sub-counties.

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,849	17,879	56%	6,667	5,865	88%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Conditional Grant to District Natural Res. - Wetlands (	5,184	2,592	50%	0	1,296	
Locally Raised Revenues	2,250	0	0%	563	0	0%
Multi-Sectoral Transfers to LLGs	13,950	12,637	91%	3,487	3,569	102%
District Unconditional Grant - Non Wage	8,465	1,650	19%	2,117	500	24%
<b>Total Revenues</b>	<b>31,849</b>	<b>17,879</b>	<b>56%</b>	<b>6,667</b>	<b>5,865</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,849	16,812	53%	7,963	7,939	100%
Wage	11,040	6,537	59%	2,760	3,269	118%
Non Wage	20,809	10,275	49%	5,203	4,670	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,849</b>	<b>16,812</b>	<b>53%</b>	<b>7,963</b>	<b>7,939</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,067	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,067</b>	<b>3%</b>			

The department posted slightly lower than the anticipated quarterly budget due to funds less funds received from non wage and local revenue, save for the district natural resources grant, which had not been budgeted for the quarter, however, Buvuma Town Council allocated and spent more funds on Physical Planning Activities and wage for the physical planner.

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

Balance on funds for Buvuma TC Physical planning activities; the draft Physical Plan is on the mandatory 90 days public display period before it is approved by the ministry.

**(ii) Highlights of Physical Performance**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	1
No. of community members trained (Men and Women) in forestry management	500	195
No. of monitoring and compliance surveys/inspections undertaken	24	11
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	3	1
No. of community women and men trained in ENR monitoring	500	227
<b>Function Cost (UShs '000)</b>	<b>31,849</b>	<b>16,812</b>
<b>Cost of Workplan (UShs '000):</b>	<b>31,849</b>	<b>16,812</b>

Environment awareness meetings held in Lyabaana subcounty

Forest protection and monitoring done in Buvuma TC

Buvuma TC has put up a draft Physical Plan for the madatory 90days public display period before it is approved by the ministry.

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	366,746	28,494	8%	85,466	15,158	18%
Conditional Grant to Functional Adult Lit	7,544	3,772	50%	0	1,886	
Conditional Grant to Community Devt Assistants Non	1,911	956	50%	0	478	
Conditional Grant to Women Youth and Disability Gr	6,881	3,441	50%	0	1,720	
Conditional transfers to Special Grant for PWDs	14,366	7,183	50%	0	3,592	
Locally Raised Revenues	2,950	0	0%	562	0	0%
Other Transfers from Central Government	298,649	1,860	1%	77,288	1,860	2%
Multi-Sectoral Transfers to LLGs	25,980	10,883	42%	5,500	5,222	95%
District Unconditional Grant - Non Wage	8,465	400	5%	2,116	400	19%
<i>Development Revenues</i>	106,748	35,060	33%	35,735	26,642	75%
Donor Funding	35,000	10,046	29%	17,500	10,046	57%
LGMSD (Former LGDP)	3,587	3,122	87%	1,195	3,122	261%
Multi-Sectoral Transfers to LLGs	68,161	21,892	32%	17,040	13,474	79%
<b>Total Revenues</b>	<b>473,494</b>	<b>63,554</b>	<b>13%</b>	<b>121,201</b>	<b>41,799</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	366,746	27,504	7%	95,422	18,667	20%
Wage	9,720	2,500	26%	2,430	1,250	51%
Non Wage	357,026	25,004	7%	92,992	17,417	19%
<i>Development Expenditure</i>	106,748	25,541	24%	37,250	21,416	57%
Domestic Development	71,748	15,495	22%	19,750	11,370	58%
Donor Development	35,000	10,046	29%	17,500	10,046	57%
<b>Total Expenditure</b>	<b>473,494</b>	<b>53,045</b>	<b>11%</b>	<b>132,672</b>	<b>40,083</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		990	0%			
<i>Development Balances</i>		9,519	9%			
Domestic Development		9,519	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,509</b>	<b>2%</b>			

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

Funds were also received from unicef for development of a district OVC database though slightly lower than the quarterly budget.

The department received only 34% of the quarterly budget attributable to the non remittance of Youth Entrepreneurship funds were however received for CDD activities, FAL, Community Development Assistants non-wage, Women, Youth and Disability, as well the PWDs special grant.

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 not yet remitted to LLGs awaiting subsequent quarterly releases so that a substantial amount can be sent to LLGs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 590** Buvuma District**2015/16 Quarter 2*****Workplan 9: Community Based Services******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	40
No. of Youth councils supported	10	2
No. of women councils supported	10	2
<b><i>Function Cost (UShs '000)</i></b>	<b>473,494</b>	<b>53,045</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>473,494</b>	<b>53,045</b>

FAL, Youth, Women and Disability council activities supported

CDD funds disbursed to groups meeting requirements in Lwajje and Bugaya subcounties

1 PWD group supported to initiate IGA in Muwama, Lyabaana S/C

A district OVC database developed

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,673	15,389	34%	10,110	6,590	65%
Conditional Grant to PAF monitoring	12,714	6,378	50%	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%	996	520	52%
District Unconditional Grant - Non Wage	18,744	6,891	37%	4,686	2,891	62%
<i>Development Revenues</i>	49,889	28,535	57%	16,372	3,736	23%
Donor Funding	28,709	21,063	73%	7,646	0	0%
LGMSD (Former LGDP)	11,208	7,472	67%	3,736	3,736	100%
Locally Raised Revenues	2,500	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	7,472	0	0%	2,490	0	0%
<b>Total Revenues</b>	<b>95,562</b>	<b>43,924</b>	<b>46%</b>	<b>26,482</b>	<b>10,326</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,673	14,800	32%	6,002	6,070	101%
Wage	0	0		0	0	
Non Wage	45,673	14,800	32%	6,002	6,070	101%
<i>Development Expenditure</i>	49,889	22,815	46%	21,523	0	0%
Domestic Development	21,180	1,752	8%	14,023	0	0%
Donor Development	28,709	21,063	73%	7,500	0	0%
<b>Total Expenditure</b>	<b>95,562</b>	<b>37,614</b>	<b>39%</b>	<b>27,525</b>	<b>6,070</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		589	1%			
<i>Development Balances</i>		5,720	11%			
Domestic Development		5,720	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,309</b>	<b>7%</b>			

The department received an outturn of 39% of its quarterly budget largely due to non-remittance of unicef funds for birth registration, local revenue for recurrent expenditure and non wage for development expenditure.

LGMSD funds were received for retooling

However, PAF funds were received for monitoring of projects, as well as non-wage was received from the district to fund compilation and submission of Q.1 Budget performance reports and the 2016/17 BFP

*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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of minutes of Council meetings with relevant resolutions	6	3
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>95,562</b>	<b>37,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>95,562</b>	<b>37,614</b>

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**Vote: 590** Buvuma District**2015/16 Quarter 2**

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***Workplan 10: Planning***

Q.1 Budget performance report compiled and submitted ministries.

The district budget conference was held

The 2016/2017 Budget Framework Paper was compiled and submitted to MoFPED and OPM.

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,251	16,255	62%	6,564	7,669	117%
Conditional Grant to PAF monitoring	3,000	1,480	49%	750	750	100%
Locally Raised Revenues	2,250	1,500	67%	563	500	89%
Multi-Sectoral Transfers to LLGs	12,536	7,909	63%	3,134	3,919	125%
District Unconditional Grant - Non Wage	8,465	5,366	63%	2,117	2,500	118%
<b>Total Revenues</b>	<b>26,251</b>	<b>16,255</b>	<b>62%</b>	<b>6,564</b>	<b>7,669</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,251	16,255	62%	6,564	7,669	117%
Wage	10,836	5,879	54%	2,709	2,939	109%
Non Wage	15,415	10,376	67%	3,855	4,730	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,251</b>	<b>16,255</b>	<b>62%</b>	<b>6,564</b>	<b>7,669</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department posted a higher return due to increased district non-wage received for departmental audit and monitoring activities.

Also Buvuma Town Council committed more funds to the audit department for salaries of internal auditor and his facilitation.

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

All funds spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15-10-2015	30-01-2016
<i>Function Cost (UShs '000)</i>	26,251	16,255
<b>Cost of Workplan (UShs '000):</b>	<b>26,251</b>	<b>16,255</b>

Compilation of 1st quarter audit report and submission to the office of the Auditor General.

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

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**Vote: 590** Buvuma District

**2015/16 Quarter 2**

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**Vote: 590** Buvuma District**2015/16 Quarter 2****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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**Ia. 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 secu
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		5,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,421
<i>Bank Charges and other Bank related costs</i>		108
<i>Guard and Security services</i>		0
<i>Travel inland</i>		15,184
<i>Maintenance - Vehicles</i>		1,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,181	25,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,181</b>	<b>25,029</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)</b>	<b>Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)</b>
	- 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, ,
<i>General Staff Salaries</i>		198,293
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		116,006
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>	192,279	198,293
<i>Non Wage Rec't:</i>	123,460	118,506

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>315,739</b>	<b>316,798</b>
<b>Output: Capacity Building for HLG</b>		
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	1 (1 Capacity Building session undertaken in F/Y 2015/16)	1 (1 Capacity Building session undertaken in F/Y 2015/16)
Non Standard Outputs:	2nd Quarterly CBG reports compiled and submitted to MoLG - Staff Appraisal forms filled effectively.	Tuition fees paid for 2 officers to undertake short courses 2nd Quarter CBG reports compiled and submitted to MoLG - Staff Appraisal forms filled effectively.
<i>Workshops and Seminars</i>		520
<i>Staff Training</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,253	5,120
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,253</b>	<b>5,120</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% 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>		3,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,375	3,201
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>3,201</b>
<b>Output: Assets and Facilities Management</b>		
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)
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>		200

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Records Management</b>		
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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,073</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	- 2nd quarter report on micro procurements and contracts submitted to PPDA -7 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared	- 2nd quarter report on micro procurements and contracts submitted to PPDA -7 Evaluation committee meetings convened at District HQs -Assorted stationery procured for PDU - ICT facilities serviced and maintained, Staff allowances cleared
<i>Allowances</i>		710
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,995	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,995</b>	<b>710</b>

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



**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>1. Higher LG Services</i>		
<b>Output: LG Financial Management services</b>		
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	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	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	175litres of fuel procured for the operations of the finance departmen	fuel procured for the operations of the finance department
		Bank Cha
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		2,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,470	2,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,470</b>	<b>2,477</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	5351000 (Ushs.5,351,000/- collected from Local Service tax deductions from District Employees)	5291500 (Ushs.5,291,500/- 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)	11208500 (Ushs. 11,208,500/- collected from Local revenues)
Non Standard Outputs:	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	3 sets of Local revenue performance reports compiled on a monthly basis
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>2,500</b>
<b>Output: Budgeting and Planning Services</b>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	11-02-2016 (Data compilation ongoing)	11-02-2016 (Data compilation ongoing)
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:	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries  2nd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries  Budgeting da	District Budget conference convened in November 2015 in preparation of the BFP for submission to MoFPED and Sector-line ministries  2nd Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries  Budgeting data
<i>Workshops and Seminars</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>3,000</b>

**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  District Assets Register and register of facilities updated on quartely basis	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders  District Assets Register and register of facilities updated on quartely basis
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>1,500</b>

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 council meetings held at Buvuma District Council Hall, FY 2015/16	2 council meetings held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 2 Council meetings held at District HQs	Councillors emolments paid for 2 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments
<i>General Staff Salaries</i>		26,208
<i>Allowances</i>		7,060
<i>Gratuity Expenses</i>		7,200
<i>Workshops and Seminars</i>		1,100
<i>Bank Charges and other Bank related costs</i>		150
<i>Information and communications technology (ICT)</i>		270
<i>Travel inland</i>		9,090
<i>Travel abroad</i>		1,240
<i>Maintenance - Vehicles</i>		361
<i>Wage Rec't:</i>	26,770	26,208
<i>Non Wage Rec't:</i>	20,074	26,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,844</b>	<b>52,679</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Contracts Committee meetings held to award Contracts for FY 2015/2016	2 Contracts Committee meetings held to award Contracts for FY 2015/2016
	2 Evaluation Committee meetings held at the District HQs	2 Evaluation Committee meetings held at the District HQs
	Contracts Information displayed at District Headquarters	Contracts Information displayed at District Headquarters
<i>Allowances</i>		1,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,584</b>	<b>1,690</b>

**Output: LG staff recruitment services**

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 DSC meeting 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 3months paid	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
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,000
<i>Special Meals and Drinks</i>		209
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	1,939	2,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,070</b>	<b>6,709</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land Board Committee meetings held at the District HQs)	1 (1 Land Board Committee meeting held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	38 (38 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (the land board didn't receive any applications)
Non Standard Outputs:		N/A
<i>Allowances</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>820</b>
<b>Output: LG Financial Accountability</b>		
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)	11 (11 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>		3,217
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	4,217
<i>Domestic Dev't:</i>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>3,805</b>	<b>4,217</b>
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**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
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,250
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*Domestic Dev't:**Donor Dev't:*

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

Non Standard Outputs:

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

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

<i>Allowances</i>		3,528
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,418	3,528
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,418</b>	<b>3,528</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: 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 months

<i>General Staff Salaries</i>		17,375
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*Wage Rec't:*

	21,023	17,375
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	21,023	17,375
<i>2. Lower Level Services</i>		
<b>Output: LLG Advisory Services (LLS)</b>		
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	666 (- 666 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	632 (- 632 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)	2011 (Advisory services extended to 2,011 farmers in the 9LLGs)
No. of farmers accessing advisory services	(N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other grants</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	480
<i>Domestic Dev't:</i>	43,587	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>43,587</b>	<b>480</b>

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

Non Standard Outputs:	-Office routine operations carried out at the district	Office routine operations carried out at the district
	-2nd quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended	-2nd quarter report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended
	-Production facilities in the district pr	-Production facilities in the district pro
<i>Travel inland</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		7,543
<i>Wage Rec't:</i>	7,543	7,543
<i>Non Wage Rec't:</i>	3,013	1,000
<i>Domestic Dev't:</i>	489	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,045</b>	<b>8,543</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities	0	0 (N/A)
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
constructed		
Non Standard Outputs:	- 2 disease and pests surveillance undertaken - 2 farmer field schools established - 3 Plant clinics established in 2LLGs  Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by lo	workers facilitated to open boundary lines for land acquired by VODP2
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		7,035
<i>Bank Charges and other Bank related costs</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,358	7,119
<i>Domestic Dev't:</i>	583	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,941</b>	<b>7,119</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:		Phase II of a mini-laboratory at the district HQs being constructed
<i>Agricultural Supplies</i>		25,572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		25,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>25,572</b>
<b>Output: Livestock Health and Marketing</b>		
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)	1114 (- 1,114 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
Non Standard Outputs:	1 Trip to MAAIF and other research institutions made.  -1 trip for Supervision, monitoring and technical backstopping of sub-counties done.  -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweem	-1 trip for Supervision, monitoring and technical backstopping of sub-counties done.  -Disease controlled through treatment and vaccination against lumpy skin disease in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.  -Regulation of t

**Vote: 590** Buvuma District**2015/16 Quarter 2****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**

Agricultural Supplies		700
Travel inland		300
<i>Wage Rec't:</i>		
Non Wage Rec't:	878	1,000
Domestic Dev't:	875	
Donor Dev't:		
<b>Total</b>	<b>1,753</b>	<b>1,000</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	(Preparation process completed)	0 (Preparation process underway)
No. of fish ponds constructed and maintained	(Procurement process completed, works underway)	0 (Procurement process completed, works underway)
Quantity of fish harvested	(N/A)	0 (N/A)
Non Standard Outputs:	2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.	4 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	Typing, Stationery and photocopying for office routine operation done	Typing, Stationery and photocopying for office routine operation done
	-1 Trip to MAAIF and other research institutions done	-3 Trips to MAAIF and other research institutions done
	-Fisherie	-Fisheri
Agricultural Supplies		1,500
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,272	1,500
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>3,522</b>	<b>1,500</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (Assessment of vermin infestation ongoing)	0 (Assessment of vermin infestation ongoing)
Number of anti vermin operations executed quarterly	0 (Assessment of vermin infestation ongoing)	0 (Assessment of vermin infestation ongoing)
Non Standard Outputs:	- Bats and rats controlled at the district headquarter.	no activities done
	- Vermin and vector activities monitored district wide	
Agricultural Supplies		0
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	711	0



**Vote: 590** Buvuma District**2015/16 Quarter 2****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>711</b>	<b>0</b>
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**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)
Non Standard Outputs:		Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - Routine Office operations facilitated -1 Trip to MAAIF headquarters and other research institutions done.
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	505
<i>Domestic Dev't:</i>	975	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,900</b>	<b>505</b>

**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	(Assessment of cooperative groups done)	0 (assessment of sacco done)
No. of cooperatives assisted in registration	(Assessment of cooperative groups done)	0 (Assessment of cooperative groups done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>911</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	World Aids day celebrated	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	
<i>General Staff Salaries</i>		198,293
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		46,221
<i>Bank Charges and other Bank related costs</i>		170
<i>Travel inland</i>		79,351
<i>Wage Rec't:</i>	185,567	198,293
<i>Non Wage Rec't:</i>	66,736	24,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	103,250	101,608
<b>Total</b>	<b>355,553</b>	<b>324,035</b>

**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
<i>Travel inland</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>910</b>

*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 PFNP Health Units)	198 (198 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 PNFH Health Units respectively)	943 (-943 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFH Health Units respectively)
Non Standard Outputs:		N/A
<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
<b>Total</b>	<b>3,522</b>	<b>3,524</b>

**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.)	12135 (Minimum Health Care Package provided to 12135 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.)	14 (14 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)	933 (933 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)	261 (Minimum Health Care Package accorded to 261 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)	127 (127 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
<i>Conditional transfers for PHC- Non wage</i>		15,423
<i>Wage Rec't:</i>		0

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No of healthcentres rehabilitated	<b>0 (Procurement process completed and civil works underway)</b>	<b>0 (procurement process completed)</b>
No of healthcentres constructed	<b>0 (Civil works ongoing)</b>	<b>0 (Lubya OPD still under construction)</b>
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
<b>Total</b>	<b>11,379</b>	<b>0</b>

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

No. of qualified primary teachers	<b>114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)</b>	<b>96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)</b>
No. of teachers paid salaries	<b>114 (Salaries paid to 114 primary school teachers in 12 primary schools.)</b>	<b>96 (Salaries paid to 96 primary school teachers in 12 primary schools.)</b>
Non Standard Outputs:	<b>PLE exams for 2015 supervised in the 9 examination centres.</b>	<b>PLE exams for 2015 supervised in the 9 examination centres.</b>
	<b>Assorted stationery and small office equipment procured,</b>	<b>Assorted stationery and small office equipment procured,</b>
	<b>Medical and funeral expenses catered for.</b>	<b>Bank Charges cleared</b>
	<b>Bank Charges cleared</b>	
<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>		81
<i>Travel inland</i>		6,189
<i>Wage Rec't:</i>	143,803	124,306

**Vote: 590** Buvuma District**2015/16 Quarter 2****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**

<i>Non Wage Rec't:</i>	3,385	6,270
<i>Domestic Dev't:</i>	1,775	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,963</b>	<b>130,576</b>

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

No. of pupils enrolled in UPE	7200 (7,200 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7105 (7,105 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	495 (495 Pupils sat PLE 2015)
No. of Students passing in grade one	0 (Preparation of students ongoing)	10 (10 students passed in Grade One in the PLE Exams 2015)
No. of student drop-outs	80 (80 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	26 (26 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,224	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,224</b>	<b>0</b>

**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)	6 (6 Classroom blocks rehabilitated at Lufu P/S-Nairambi S/c)
No. of classrooms constructed in UPE	(Civil works ongoing)	0 (Civil works ongoing)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		154,857
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		1,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,050	156,307
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,050</b>	<b>156,307</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0	2 (A 2-in-1 staff house constructed at Buwanzi)
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses rehabilitated	0	P/S,Buwooya SC 0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		70,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		70,409
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>70,409</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	(Preparation of students ongoing)	0 (exams finished)
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	155 (155 students sat O'Level in academic year 2015)	98 (98 students sat O'Level in academic year 2015)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		23,568
<i>Wage Rec't:</i>	23,884	23,568
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,884</b>	<b>23,568</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	600 (600 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)	315 (315 students enrolled in USE Programme at Buvuma college& Lingira livinghope)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,438	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,438</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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 for Quarter 2.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	30 (30 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	25 (25 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
Non Standard Outputs:		N/A
<i>Travel inland</i>		17,413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,517	17,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,517</b>	<b>17,413</b>

**Output: Sports Development services**

Non Standard Outputs:	Support to Internal and External District Sports Competitions FY 2015/16	No activity in the quarter
<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>		
<b>Total</b>	<b>675</b>	<b>0</b>

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****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**

Non Standard Outputs:	Road tools and assorted stationery for District Engineering office procured	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.	
	Allowances of 5 DRC Members paid for the FY 2015/16.	
<i>Printing, Stationery, Photocopying and Binding</i>		396
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,718	2,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,718</b>	<b>2,461</b>

**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:)	21 (Bottle necks removed from 21kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		19,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,534	19,588
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>52,534</b>	<b>19,588</b>

**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	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms)	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)
Non Standard Outputs:		mechanical imprest paid



**Vote: 590** Buvuma District**2015/16 Quarter 2****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**

<i>Conditional transfers for Road Maintenance</i>		7,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,396	7,100
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,396</b>	<b>7,100</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	5 (5.5kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)	5 (5kms of District Roads Periodically maintained along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)
Length in Km of District roads routinely maintained	34 (34kms of District roads routinely maintained in the SLLGs of Bugaya, Bweema, Nairambi and Busamuzi;)	34 (34kms of District roads routinely maintained in the SLLGs 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)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		84,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,511	84,585
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,511</b>	<b>84,585</b>

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

Non Standard Outputs:		District works Vehicle (double cabin) serviced and maintained
<i>Maintenance - Vehicles</i>		935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>935</b>

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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****Output: Plant Maintenance**

Non Standard Outputs:		District Grader serviced
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	20,697	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,697</b>	<b>500</b>

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

Non Standard Outputs:		BOQs and architectural drawings done
Other Structures		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,000
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1,000</b>

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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid
	Assorted stationary, Internet subscription fees paid	1 metallic filling cabinet bought
	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	4 routine monitoring trips conducted by department staff.
		3 DWO monthly
Contract Staff Salaries (Incl. Casuals, Temporary)		1,168
Welfare and Entertainment		755
Printing, Stationery, Photocopying and Binding		570

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		4,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	896	0
<i>Domestic Dev't:</i>	10,654	7,607
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,550</b>	<b>7,607</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	<b>0 (Procurement process completed)</b>	<b>14 (Procurement process completed)</b>
No. of supervision visits during and after construction	<b>7 (7 supervision visits conducted during and after construction)</b>	<b>5 (5 supervision visits conducted during and after construction)</b>
No. of District Water Supply and Sanitation Coordination Meetings	<b>1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)</b>	<b>1 (-1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)</b>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>5 (5 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)</b>	<b>6 (6 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)</b>
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:	<b>3 Inspection visits conducted after construction of water sources</b>	<b>4 Inspection visits conducted after construction of water sources</b>
	<b>Data collected and analyzed regularly</b>	<b>Data collected and analyzed regularly</b>
<i>Allowances</i>		1,175
<i>Workshops and Seminars</i>		1,050
<i>Travel inland</i>		3,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,339	5,239
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,339</b>	<b>5,239</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	<b>67 (67 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)</b>	<b>21 (21 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	10 (10 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	9 (9 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	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	5 communities mobilised to participate in construction activities in all 4LLGs	4 communities mobilised to participate in construction activities in all 4LLGs
	10 meetings held on training of Water and Sanitation (WSC) caretakers	4 meetings held on training of Water and Sanitation (WSC) caretakers
	10 Meetings held on training of WUC on their roles	4 Meetings held on training of WUC on their roles
	1 Advocacy meeting held at Sub-county level	1 Advocacy meeting held at Sub-county level
		1
<i>Workshops and Seminars</i>		914
<i>Welfare and Entertainment</i>		787
<i>Travel inland</i>		3,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,525	5,048
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,525</b>	<b>5,048</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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 Buwooya S/C
	1 sanitation campaign organized and launched in Busamuzi s/c.	1 sanitation campaign organized and launched in Buwooya s/c.
<i>Travel inland</i>		5,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,394</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets  Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks	3HDPE 10cubic metres (10,000litres) tanks procured and installed
<i>Machinery and equipment</i>		36,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,134	36,719
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,134</b>	<b>36,719</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Procurement process completed)	0 (Civil works underway at the District HQs)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		10,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,838	10,960
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,838</b>	<b>10,960</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Procurement process completed)	4 (4 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		22,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,500	22,831
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,500</b>	<b>22,831</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	Procurement process completed	Design for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed
<i>Other Fixed Assets (Depreciation)</i>		39,071
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,721	39,071
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,721</b>	<b>39,071</b>

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36  50 litres of fuel and lubricants, assorted small equipment procured  Reports prepared and delivered and consultative meetings attended at ministry	Quarter one report prepared and submitted to the MoWE
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>320</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	150 (150 men and women trained in forestry management in the SLLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	115 (115 men and women trained in forestry management in the SLLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	1 (1 Agro forestry demonstration set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		425

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>425</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	6 (6 routine patrols and compliance surveys conducted in Local Forest eserves)	6 (6 routine patrols and compliance surveys conducted in Local Forest eserves)
Non Standard Outputs:	1 sensitisation workshop 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>Consultancy Services- Short term</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>726</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	1 ( DEC capacity in wetland management built)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (1 Community wetland management plan in place, DWAP)	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:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****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**

<i>Total</i>	<b>625</b>	<b>500</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<b>150 (150 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)</b>	<b>215 (215 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)</b>
Non Standard Outputs:	<b>1 environment sanitation day held in communities and institutions around the District.</b>	<b>N/A</b>
<i>Workshops and Seminars</i>		<b>0</b>
<i>Travel inland</i>		<b>0</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>500</b>	<b>0</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	<b>2 (2 monitoring and compliance surveys conducted on activities in fragile ecosystems)</b>	<b>2 (2 monitoring and compliance surveys conducted on activities in fragile ecosystems)</b>
Non Standard Outputs:		<b>Environmental screening and certification conducted on all development projects in the district</b>
<i>Travel inland</i>		<b>500</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>500</b>	<b>500</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

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



**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Assorted Stationery, 37 litres of fuel and lubricants procured  Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs  2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	Assorted Stationery, fuel and lubricants procured  Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs  2 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support  A district OVC register c
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		12,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	464	250
<i>Domestic Dev't:</i>	1,523	2,070
<i>Donor Dev't:</i>	17,500	10,046
<b>Total</b>	<b>19,487</b>	<b>12,366</b>
<b>Output: Probation and Welfare Support</b>		
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  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	N/A
<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>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
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	Conducting community mobilization trainings in the 9LLGs  DCDO facilitated to appraise youth projects in the 5LLGs
<i>Workshops and Seminars</i>		1,500

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	854	2,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>854</b>	<b>2,870</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	62 (62 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	40 (40 FAL Learners by gender enrolled, retained and trained in the 9LLGs)
Non Standard Outputs:	FAL Program coordinated and monitored in the 9LLGs	FAL Program coordinated and monitored in the 9LLGs
<i>Allowances</i>		900
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,886	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,886</b>	<b>1,800</b>
<b>Output: Children and Youth Services</b>		
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	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
<i>Agricultural Supplies</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	73,394	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,394</b>	<b>1,860</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	2 (2 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	2 Sensitization meetings conducted for Children and Youth conducted  Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	Sensitization meetings conducted for Children and Youth conducted

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<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>		
<b>Total</b>	<b>1,513</b>	<b>680</b>
<b>Output: Support to Disabled and the Elderly</b>		
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	2 Home based care training and visits conducted by LLG Staff 2 PWDs groups supported to start IGAs i.e Muwama PWDs Development group and Bweema PWDs Development initiative
<i>Agricultural Supplies</i>		4,600
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,198</b>	<b>5,650</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	2 Labor settlements identified and assessed on suitability and employee rights complaine Routine Labor inspections conducted across Labor settlements	4 Labor settlements identified and assessed on suitability and employee rights complaine Routine Labor inspections conducted across Labor settlements
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>150</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 (2 LLG Women Councils supported)	2 (2 LLG Women Councils supported)
Non Standard Outputs:	1 Women Council meetings held at the District HQs 2 Women groups supported to initiate Income Generating Activities	1 Women Council meeting held at the District HQs Women Council activities coordinated and monitored

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		600
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,088	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,088</b>	<b>600</b>

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

Non Standard Outputs:	Allowances for staff in planning unit paid. 63litres of Fuel and lubricants procured and used for planning unit activities.	District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.  Small office equipment for the Planning Unit office procured.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	549	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>549</b>	<b>500</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of Council meeting with relevant resolutions on file at the Unit/Clerk to Council Office)	2 (2 sets 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
Special Meals and Drinks		160
Wage Rec't:		
Non Wage Rec't:	0	160

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>160</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:		
	<b>District Statistical Abstract for 2015/16 developed, District Data bank in place and updated regularly</b>	
<i>Travel inland</i>		2,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,390</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		
	<b>Birth Registration of Children under 5 years accomplished in all the 9LLGs with support from UNICEF</b>	<b>Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets</b>
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	0
<b>Total</b>	<b>7,500</b>	<b>500</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		
		<b>Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries</b>
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,000</b>
<b>Output: Management Information Systems</b>		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	3 months subscription for internet cleared	3 months subscription for internet cleared
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	1st Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries	1st Quarter Budget/Workplan performance report produced and submitted to MoFPED and other sector-line ministries
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,000
<i>Domestic Dev't:</i>	1,773	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,148</b>	<b>1,000</b>

**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 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 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,347	0
<i>Domestic Dev't:</i>	1,773	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,120</b>	<b>0</b>

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****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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**11. Internal Audit****Output: Management of Internal Audit Office**

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Assorted stationery and small office equipment for the Internal Audit Office procured
	80litres of fuel and lubricants procured and allowances paid	fuel and lubricants procured and allowances paid
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	926	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>926</b>	<b>500</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (2nd Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi,Lubya, Lwajje, Buwooya and Lyabaana ))	1 (2nd 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	15-01-2016 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	30-01-2016 (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:	2nd Quarter monitoring exercise undertaken for District and 9LLGs PAF funded projects	2nd 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>		100
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,504</b>	<b>3,250</b>

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

**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**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>	607,000	600,085
<i>Non Wage Rec't:</i>	448,124	448,124
<i>Domestic Dev't:</i>	362,381	362,381
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,522,244</b>	<b>1,522,244</b>



**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 secu	0	none
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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	268	31.9%
223004 Guard and Security services	3,500	200	5.7%
227001 Travel inland	38,056	28,741	75.5%
228002 Maintenance - Vehicles	7,000	6,676	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,896	50,445	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,896</b>	<b>50,445</b>	<b>64.8%</b>

Output: Human Resource Management

0	some workers(working in Buvuma TC and at the district HQs) were excluded from
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)		earning hardship allowance, in accordance with the hardship policy
	- 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	<b>1,250,816</b>	386,684		30.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,630</b>	1,482		40.8%
211103 Allowances	<b>482,222</b>	232,192		48.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,469</b>	800		23.1%
227001 Travel inland	<b>3,321</b>	2,100		63.2%
	<b>Wage Rec't: 1,250,816</b>	<b>Wage Rec't: 386,684</b>	<b>Wage Rec't:</b>	<b>30.9%</b>
	<b>Non Wage Rec't: 493,842</b>	<b>Non Wage Rec't: 236,575</b>	<b>Non Wage Rec't:</b>	<b>47.9%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't:</b>	<b>0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't:</b>	<b>0.0%</b>
	<b>Total 1,744,658</b>	<b>Total 623,259</b>	<b>Total</b>	<b>35.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)	#Error	Money for capacity building training yet to be spent awaiting completion of procurement of a service provider; shortlisting prospective bidders was finalised
No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)	1 (1 Capacity Building session undertaken in F/Y 2015/16)	14.29	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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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***Ia. 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.	2nd 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 their roles and responsibilities			
	Induction of newly recruited staff			
	4 Quarterly CBG reports compiled and submitted to MoLG			

*Expenditure*

221002 Workshops and Seminars	<b>18,977</b>	520	2.7%
221003 Staff Training	<b>4,744</b>	4,600	97.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,721</b>	5,120	<i>Domestic Dev't:</i> 21.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,721</b>	<b>5,120</b>	<b>Total 21.6%</b>

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

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 9LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)	100.00	none
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	<b>5,500</b>	5,708	103.8%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	5,708	<i>Non Wage Rec't:</i>	103.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>5,708</b>	<b>Total</b>	<b>103.8%</b>

**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)	2 (- 2 Monitoring exercises conducted in 4 of the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	50.00	none
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	2 (-2 quarterly monitoring reports generated and disseminated to stakeholders)	50.00	
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	<b>1,000</b>	1,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Records Management**

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	0	none
	- Allowances for the Records Staff cleared	- Allowances for the Records Staff cleared		
		Servicing 4 computers and 1 printer		

*Expenditure*

227001 Travel inland	<b>2,392</b>	827	34.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,292</b>	<i>Non Wage Rec't:</i>	827	<i>Non Wage Rec't:</i>	25.1%
<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%
<b>Total</b>	<b>3,292</b>	<b>Total</b>	<b>827</b>	<b>Total</b>	<b>25.1%</b>

**Output: Procurement Services**

0 none

# Vote: 590 Buvuma District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 quarter report on micro procurements and contracts submitted to PPDA
	-10 Evaluation committee meetings convened at District HQs	-7 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	<b>3,728</b>	2,650	71.1%
221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	3,629	103.7%
227001 Travel inland	<b>2,754</b>	530	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,982</b>	6,809	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,982</b>	<b>6,809</b>	<b>56.8%</b>

### 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	none
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 8LLGs	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	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	<b>10,500</b>	9,250	88.1%
221014 Bank Charges and other Bank related costs	<b>800</b>	151	18.8%
227001 Travel inland	<b>7,059</b>	2,564	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,859</b>	11,964	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,859</b>	<b>11,964</b>	<b>54.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	5291500 (Ushs.5,291,500/- collected from Local Service tax deductions from District Employees)	49.44	local revenue collected from nomination fees of political aspirants
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/- )	11208500 (Ushs. 11,208,500/- collected from Local revenues)	17.43	contributed significantly to the local revenue collection
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	<b>1,500</b>	432	28.8%
227001 Travel inland	<b>9,000</b>	7,865	87.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i> 8,297	<i>Non Wage Rec't:</i> 75.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,000</b>	<b>Total 8,297</b>	<b>Total 75.4%</b>

**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	none
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 (Data compilation ongoing)	#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 Quarter Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries		
	Budgeting data collected from all revenue sources	Budgeting		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>3,000</b>	6,668	222.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	800	80.0%	
227001 Travel inland	<b>3,000</b>	4,187	139.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i> 11,655	<i>Non Wage Rec't:</i> 137.1%	
<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%	
<b>Total</b>	<b>8,500</b>	<b>Total</b> 11,655	<b>Total</b> 137.1%	

**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      none

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*

227001 Travel inland	<b>5,000</b>	4,112	82.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 4,112	<i>Non Wage Rec't:</i> 74.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,500</b>	<b>Total</b> 4,112	<b>Total</b> 74.8%	

**Confirmation by Head of Department**

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

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

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

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

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

0      none



**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	3 council meetings held at Buvuma District Council Hall, FY 2015/16
	Councillors emolments paid for 6 Council meetings held at District HQs	Councillors emolments paid for 2 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	<b>121,680</b>	49,608	40.8%
211103 Allowances	<b>17,190</b>	11,850	68.9%
213004 Gratuity Expenses	<b>49,083</b>	15,902	32.4%
221002 Workshops and Seminars	<b>2,000</b>	1,100	55.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	514	102.8%
222003 Information and communications technology (ICT)	<b>200</b>	270	135.0%
227001 Travel inland	<b>21,390</b>	19,317	90.3%
227002 Travel abroad	<b>1,000</b>	1,240	124.0%
228002 Maintenance - Vehicles	<b>3,000</b>	501	16.7%
Wage Rec't:	<b>121,680</b>	Wage Rec't: 49,608	Wage Rec't: 40.8%
Non Wage Rec't:	<b>121,931</b>	Non Wage Rec't: 50,694	Non Wage Rec't: 41.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>243,611</b>	<b>Total 100,302</b>	<b>Total 41.2%</b>

**Output: LG procurement management services**

0 none

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	4 Contracts Committee meetings held to award Contracts for FY 2015/2016		
	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media	4 Evaluation Committee meetings held at the District HQs		
	7 Evaluation Committee meetings is going to be hold at the District HQs	Contracts Information displayed at District Headquarters		
	Contracts Information displayed at District Headquarters			

*Expenditure*

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

**Output: LG staff recruitment services**

		0	none
Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	2 DSC meetings convened at the District HQs to 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 3months paid	
	DSC Chairperson's Salary for 12 months paid		

*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	9,000		37.0%
211103 Allowances	<b>6,025</b>	2,126		35.3%
221010 Special Meals and Drinks	<b>1,000</b>	209		20.9%
Wage Rec't:	<b>24,336</b>	9,000	Wage Rec't:	37.0%
Non Wage Rec't:	<b>7,755</b>	2,335	Non Wage Rec't:	30.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,091</b>	<b>11,335</b>	<b>Total</b>	<b>35.3%</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	2 (2 Land Board Committee meetings held at the District HQs)	50.00	none
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)	0 (the land board didn't receive any applications)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>4,800</b>	2,436	50.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,773</b>	<i>Non Wage Rec't:</i> 2,436	<i>Non Wage Rec't:</i> 31.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,773</b>	<b>Total 2,436</b>	<b>Total 31.3%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	2 (2 LG PAC reports discussed by District Council)	50.00	none
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)	11 (11 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	55.00	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	2 LGPAC Meetings held at the District HQs to review Internal Audit Reports		
<i>Expenditure</i>				
211103 Allowances	<b>10,820</b>	6,427	59.4%	
221010 Special Meals and Drinks	<b>1,200</b>	150	12.5%	
227001 Travel inland	<b>2,500</b>	1,000	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,220</b>	<i>Non Wage Rec't:</i> 7,577	<i>Non Wage Rec't:</i> 49.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,220</b>	<b>Total 7,577</b>	<b>Total 49.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	2 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	0	none
<i>Expenditure</i>				
227001 Travel inland	<b>6,000</b>	2,500	41.7%	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	41.7%
<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>41.7%</b>

**Output: Standing Committees Services**

0 none

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	3 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
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*Expenditure*

211103 Allowances	<b>15,000</b>	6,556	43.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,200</b>	<i>Non Wage Rec't:</i>	6,556
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>17,200</b>	<b>Total</b>	<b>6,556</b>
			<b>38.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

0 some LLGs are still lacking extension staff because the district has not recruited new staff

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 6 months
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	27,869	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	27,869
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,869</b>
			<b>0.0%</b>

*2. Lower Level Services*

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 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, Lwaje, Lyabaana, Nairambi and Buvuma T/C)	1047 (- 1047 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwaje, Lyabaana, Nairambi and Buvuma T/C)	52.35	agricultural inputs are being distributed to farmers under operation wealth creation with support from extension staff at the subcounties
No. of farmer advisory demonstration workshops	10060 (Advisory services extended to 10,060 farmers in the 9LLGs)	4526 (Advisory services extended to 4526 farmers in the 9LLGs)	44.99	
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		
<i>Expenditure</i>				
263340 Other grants	<b>3,632</b>	480	13.2%	
Wage Rec't:	<b>113,249</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,632</b>	Non Wage Rec't: 480	Non Wage Rec't: 13.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>116,881</b>	<b>Total 480</b>	<b>Total 0.4%</b>	

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

0 None

**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-Office routine operations carried out at the district</li> <li>-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended</li> <li>-Production facilities in the district properly managed, repairs done</li> <li>-Workshops and seminars attended at National/ International Level</li> <li>Bank charges and costs of accessing bank statements paid</li> </ul>	<ul style="list-style-type: none"> <li>Office routine operations carried out at the district</li> <li>-1st and 2nd quarter reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, and Symposiums/study tour attended</li> <li>-Production facilities in the dis</li> </ul>
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*Expenditure*

227001 Travel inland	<b>7,274</b>	16,910	232.5%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	168	11.2%
211101 General Staff Salaries	<b>30,172</b>	15,086	50.0%
Wage Rec't:	<b>30,172</b>	15,086	50.0%
Non Wage Rec't:	<b>20,006</b>	17,078	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,178</b>	<b>32,164</b>	<b>64.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	<p>The ministry of agriculture animal industry and fisheries is yet to release more funds for VODP activities like extensive boundary opening</p>
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	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)
	-4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established	
	- 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	<b>30,000</b>	8,683	28.9%
221009 Welfare and Entertainment	<b>2,399</b>	2,520	105.0%
227001 Travel inland	<b>67,023</b>	11,595	17.3%
221014 Bank Charges and other Bank related costs	<b>750</b>	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> <b>169,433</b>	<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%
	<b>Total 169,433</b>	<b>Total 22,939</b>	<b>Total 13.5%</b>

**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	none
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*Expenditure*

224006 Agricultural Supplies	<b>40,000</b>	30,512	76.3%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>40,000</b>	<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%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>30,512</b>	<b>Total</b>	<b>76.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Previously, veterinary staff at the LLGs had not been recruited, but they are now in place.
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)	2189 (- 2189 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	39.80	
Non Standard Outputs:	4Trips to MAAIF and other research institutions made.	1Trip to MAAIF and other research institutions made.		
	-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.	-2 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.	-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP and lum		
	-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			

*Expenditure*

224006 Agricultural Supplies	<b>3,857</b>	1,200	31.1%
227001 Travel inland	<b>3,200</b>	800	25.0%



**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>7,372</b>	<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%
<b>Total</b>	<b>7,372</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>27.1%</b>

**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	None
No. of fish ponds stocked	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)	0 (Preparation process underway)	.00	
No. of fish ponds constructed and maintained	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)	0 (Procurement process completed, works underway)	.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	4 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.  Typing, Stationery and photocopying for office routine operation done  -3 Trips to MAAIF and other research institutions done  -Fisheri		

*Expenditure*

224006 Agricultural Supplies	<b>4,255</b>	2,500	58.8%		
227001 Travel inland	<b>7,088</b>	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>	<b>14,093</b>	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	42.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,093</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>42.6%</b>

**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)	0 (Assessment of vermin infestation ongoing)	.00	no funds were received for vermin control activities
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	0 (Assessment of vermin infestation ongoing)	.00	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	- Bats and rats controlled at the district headquarter.
	- Bats and rats controlled at the district headquarter.	- Vermin and vector activities monitored district wide
	- Vermin and vector activities monitored district wide	

*Expenditure*

224006 Agricultural Supplies	<b>2,000</b>	500	25.0%
227001 Travel inland	<b>1,900</b>	500	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,400</b>	1,000	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,400</b>	<b>1,000</b>	<b>22.7%</b>

**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)	50 (- 50 tsetse traps procured, deployed and maintained in Bweema)	25.00	None
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	<b>3,900</b>	500	12.8%
227001 Travel inland	<b>3,700</b>	1,005	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,600</b>	1,505	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,600</b>	<b>1,505</b>	<b>19.8%</b>

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

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and	0 (Assessment of cooperative groups done)	.00	none
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**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**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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**4. Production and Marketing**

	National Level)			
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)	0 (assessment of sacco's done)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>3,900</b>	1,000		25.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,900</b>	<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 25.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 3,900</b>	<b>Total 1,000</b>		<b>Total 25.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 None

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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			
	Environmental 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 support supervision conducted in all 11 H/Cs			
	Comprehensive HIV care given to all HIV positive patients			

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Universal disribution 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	<b>686,224</b>	391,840	57.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>90,398</b>	65,485	72.4%
221014 Bank Charges and other Bank related costs	<b>1,350</b>	434	32.1%
227001 Travel inland	<b>387,532</b>	242,798	62.7%
Wage Rec't:	<b>686,224</b>	Wage Rec't: 391,840	Wage Rec't: 57.1%
Non Wage Rec't:	<b>111,830</b>	Non Wage Rec't: 107,096	Non Wage Rec't: 95.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>375,950</b>	Donor Dev't: 201,621	Donor Dev't: 53.6%
<b>Total</b>	<b>1,174,004</b>	<b>Total 700,557</b>	<b>Total 59.7%</b>

**Output: Promotion of Sanitation and Hygiene**

0 none

Non Standard Outputs: Enviromental health services offered in the district catchement areas      Enviromental health services offered in the district catchement areas

*Expenditure*

227001 Travel inland	<b>2,000</b>	910	45.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,000</b>	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%
<b>Total</b>	<b>2,000</b>	<b>Total 910</b>	<b>Total 45.5%</b>

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	850 (850 children (under 1year immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	381 (381 children (under 1year immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units)	44.82	
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)	1855 (-943 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PFP Health Units respectively)	48.82	

Non Standard Outputs:

N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>14,094</b>	7,047	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>	<b>14,094</b>	<i>Non Wage Rec't:</i> 7,047	<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%
<b>Total</b>	<b>14,094</b>	<b>Total 7,047</b>	<b>Total 50.0%</b>

**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	none
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.)	26 (26 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	52.00	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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.)	23260 (Minimum Health Care Package provided to 23260 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.)	37.82	
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)	234 (234 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)	31.20	
% 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)	1908 (1908 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)	38.16	
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)	261 (Minimum Health Care Package accorded to 261 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	20.88	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>45,003</b>	30,846	68.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>45,003</b>	<i>Non Wage Rec't:</i> 30,846	<i>Non Wage Rec't:</i> 68.5%	
	<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%	
	<b>Total 45,003</b>	<b>Total 30,846</b>	<b>Total 68.5%</b>	

**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 (procurement process completed)	.00	the contractor has stalled construction citing lack of funds
No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county  Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)	0 (Luby OPD still under construction)	.00	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Luby Island, Luby S/c N/A

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	84.21	none
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	<b>616,928</b>	245,363	39.8%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	245,363	39.8%	
Non Wage Rec't:	7,608	8,050	105.8%	
Domestic Dev't:	800	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>625,336</b>	<b>253,413</b>	<b>40.5%</b>	

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

No. of pupils sitting PLE	580 (580 Pupils sat PLE 2015)	495 (495 Pupils sat PLE 2015)	85.34	Funds will be released to schools at the start of term 1 in february
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)	91 (91 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)	60.67	
No. of pupils enrolled in UPE	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	7105 (7,105 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	94.73	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
263311 Conditional transfers for Primary Education	68,879	22,957	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,879	22,957	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,879</b>	<b>22,957</b>	<b>33.3%</b>	

**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 of the construction projects are in their latter stages
	Phase 1 construction of a 3 classroom block, office and store completed at Lukoma P/S)			

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Classroomblocks 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)	6 (6 Classroom blocks rehabilitated at Lufu P/S-Nairambi S/c)	60.00	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>301,012</b>	193,577	64.3%
281501 Environment Impact Assessment for Capital Works	<b>1,500</b>	2,200	146.7%
281502 Feasibility Studies for Capital Works	<b>10,100</b>	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>	<b>312,612</b>	<i>Domestic Dev't:</i> 206,352	<i>Domestic Dev't:</i> 66.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>312,612</b>	<b>Total 206,352</b>	<b>Total 66.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	the procurement processes of most of the projects were completed late,hence delaying construction. However,construction at all sites is now ongoing
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)	2 (A 2-in-1 staff house constructed at Buwanzi P/S,Buwooya SC)	33.33	
	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 all SFG projects for FY 20145/15)			

Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	<b>264,300</b>	70,409	26.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>272,000</b>	<i>Domestic Dev't:</i> 70,409	<i>Domestic Dev't:</i> 25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>272,000</b>	<b>Total 70,409</b>	<b>Total 25.9%</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	155 (155 students sat O'Level in academic year 2015)	98 (98 students sat O'Level in academic year 2015)	63.23	N/A
No. of students passing O level	130 (130 Students passed O'level in UCE Exams academic year 2015)	0 (exams finished)	.00	
No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	<b>111,749</b>	47,293	42.3%	
Wage Rec't:	<b>111,749</b>	47,293	42.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>111,749</b>	<b>47,293</b>	<b>42.3%</b>	

**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 St Peters SS Buvuma)	315 (315 students enrolled in USE Programme at Buvuma college& Lingira livinghope)	48.09	funds for term 1 will be sent to schools in february
Non Standard Outputs:		N/A		

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>64,659</b>	21,553	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>64,659</b>	21,553	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,659</b>	<b>21,553</b>	<b>33.3%</b>	

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	2 (2 secondary schools inspected per Quarter, 1 government and 1 private under USE programme)	66.67	none
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 inspection reports provided to Council	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	2 (2 inspection reports submitted to Council for discussion in the FY 2015/16 for Quarter 1&2.)	50.00	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	25 (25 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	71.43	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	<b>75,768</b>	32,249	42.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>75,768</b>	<i>Non Wage Rec't:</i> 32,249	<i>Non Wage Rec't:</i> 42.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>75,768</b>	<b>Total 32,249</b>	<b>Total 42.6%</b>	

**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	none
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*Expenditure*

221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%	
227001 Travel inland	<b>1,700</b>	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>	<b>2,700</b>	<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%	
<b>Total</b>	<b>2,700</b>	<b>Total 1,100</b>	<b>Total 40.7%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 none

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
	Allowances of 5 DRC Members paid for the FY 2015/16.	One laptop procured
	Road tools and assorted stationery for District Engineering office procured	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	396	19.8%
221014 Bank Charges and other Bank related costs	800	115	14.3%
222003 Information and communications technology (ICT)	1,000	2,500	250.0%
227001 Travel inland	30,572	6,666	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,872	9,676	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,872</b>	<b>9,676</b>	<b>27.7%</b>

*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:)	21 (Bottle necks removed from 21kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)	46.67	None
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Non Standard Outputs: N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance	52,534	19,588	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,534	19,588	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,534</b>	<b>19,588</b>	<b>37.3%</b>

**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	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	138.71	the unexpected long rains hampered road maintenance
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)	Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)		
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 Kiggundu-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 Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa- Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)	100.00	
Non Standard Outputs:	N/A	mechanical imprest paid		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>105,584</b>	30,955	29.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>105,584</b>	<i>Non Wage Rec't:</i> 30,955	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 105,584</b>	<b>Total 30,955</b>	<b>Total 29.3%</b>	

**Output: District Roads Maintenance (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	the long rainy season hindered progress of road works
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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)	68 (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)	51.13	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>411,640</b>	214,425	52.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>411,640</b>	<i>Non Wage Rec't:</i> 214,425	<i>Non Wage Rec't:</i> 52.1%	
	<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%	
	<b>Total 411,640</b>	<b>Total 214,425</b>	<b>Total 52.1%</b>	

**Function: District Engineering Services***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	none
<i>Expenditure</i>				
228002 Maintenance - Vehicles	<b>5,000</b>	1,757	35.1%	

# Vote: 590 Buvuma District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,757	Non Wage Rec't:	35.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,757</b>	<b>Total</b>	<b>35.1%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Grader serviced	0	The district grader has been in good condition and thus no repairs undertaken as yet
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#### Expenditure

228002 Maintenance - Vehicles	82,788	2,500	3.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,788	Non Wage Rec't:	2,500	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>82,788</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>3.0%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phase I construction of District Administration Block complete	BOQs and architectural drawings done	0	BOQs and architectural drawings were finalised, contract yet to be awarded.
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#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office



**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Assorted stationary, Internet subscription fees paid	0	none
	Assorted stationary, Internet subscription fees paid	1 metallic filling cabinet bought		
	1 advert for contracts above Ushs.50m placed in the print media	Contract Staff Salaries for 3 months paid for Assistant Water-Incharge Mobilization		
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	4 routine monitoring trips conducted by department staff.		
	1820 litres of fuel and lubricants for routine office and field operations procured.	3 DWO monthly		
	12 DWO monthly meetings held the District HQs.			
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports			
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,463</b>	2,284	51.2%
221009 Welfare and Entertainment	<b>600</b>	755	125.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,280</b>	1,140	50.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	612	204.1%
222003 Information and communications technology (ICT)	<b>840</b>	420	50.0%
227001 Travel inland	<b>14,089</b>	7,655	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,572</b>	0	0.0%
Domestic Dev't:	<b>23,097</b>	12,866	55.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,669</b>	<b>12,866</b>	<b>48.2%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 sources tested for water quality	()	0 (N/A)	0	none
No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	12 (12 supervision visits conducted during and after construction)	41.38	
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)	14 (Procurement process completed)	46.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	10 (10 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	50.00	
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.)	2 (-2 district water and sanitation coordination committee meetings held at District HQs, 2 set of minutes in place.)	50.00	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources  Data collected and analyzed regularly	4 Inspection visits conducted after construction of water sources  Data collected and analyzed regularly		

*Expenditure*

211103 Allowances	<b>4,920</b>	2,760	56.1%
221002 Workshops and Seminars	<b>3,200</b>	1,837	57.4%
227001 Travel inland	<b>9,128</b>	6,577	72.1%
	<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> <b>17,248</b>	<i>Domestic Dev't:</i> 11,174	<i>Domestic Dev't:</i> 64.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 17,248</b>	<b>Total 11,174</b>	<b>Total 64.8%</b>

**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	none
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)	12 (Communities sensitized to fulfill critical requirements in all the 9LLGs, 12 promotional events undertaken)	46.15	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	0 (Procurement process completed)	.00	
No. of water user committees formed.	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	14 (14 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	56.00	
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	4 communities mobilised to participate in construction activities in all 4LLGs		
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	4 meetings held on training of Water and Sanitation (WSC) caretakers		
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	4 Meetings held on training of WUC on their roles		
	20 meetings held on training of Water and Sanitation (WSC) caretakers	1 Advocacy meeting held at Sub-county level		
	20 Meetings held on training of WUC on their roles	1		
	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	<b>9,247</b>	6,322	68.4%
221009 Welfare and Entertainment	<b>2,328</b>	787	33.8%
227001 Travel inland	<b>5,000</b>	3,347	66.9%

**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,575</b>	<i>Domestic Dev't:</i>	10,456	<i>Domestic Dev't:</i>	63.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,575</b>	<b>Total</b>	<b>10,456</b>	<b>Total</b>	<b>63.1%</b>

**Output: Promotion of Sanitation and Hygiene**

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

*Expenditure*

227001 Travel inland	<b>23,000</b>	11,144	48.5%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	11,144	<i>Non Wage Rec't:</i>	48.5%
<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%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>11,144</b>	<b>Total</b>	<b>48.5%</b>

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

Non Standard Outputs:	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	3HDPE 10cubic metres (10,000litres) tanks procured and installed	0	none
	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**

<b>231005 Machinery and equipment</b>	<b>54,560</b>	36,719	67.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>70,744</b>	<i>Domestic Dev't:</i>	36,719
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>70,744</b>	<b>Total</b>	<b>36,719</b>
			<b>51.9%</b>

**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	Water borne toilet at District HQs was roofed and doors& windows installed;now awaiting plastering
Non Standard Outputs:		N/A		

**Expenditure**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 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.)	0 (Procurement process completed)	.00	Contractor yet to commence drilling citing a busy schedule elsewhere.
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		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>156,275</b>	24,181	15.5%	
	<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> <b>156,275</b>	<i>Domestic Dev't:</i> 24,181	<i>Domestic Dev't:</i> 15.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 156,275</b>	<b>Total 24,181</b>	<b>Total 15.5%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	the designs have since been completed and approved by MoWE
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Procurement process completed)	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 Mubaale Landing site, Bugaya S/county completed		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>82,826</b>	39,071	47.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>82,826</b>	<i>Domestic Dev't:</i> 39,071	<i>Domestic Dev't:</i> 47.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 82,826</b>	<b>Total 39,071</b>	<b>Total 47.2%</b>	

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Q.1 and Q.2 Reports prepared and delivered and consultative meetings attended at ministry	0	none
	200 litres of fuel and lubricants, assorted small equipment procured			
	Reports prepared and delivered and consultative meetings attended at ministry			

**Expenditure**

227001 Travel inland	<b>1,000</b>	720	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,500</b>	720	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>720</b>	<b>48.0%</b>

**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)	195 (195 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	39.00	less funds realised from local revenue for 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)	1 (1 Agro forestry demonstration set up in either Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)	20.00	
Non Standard Outputs:	2 fuel energy saving stoves constructed at 2 Public Schools	N/A		

**Expenditure**

227001 Travel inland	<b>500</b>	425	85.0%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<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%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>425</b>	<b>Total</b>	<b>28.3%</b>

**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 eserves)	11 (11 routine patrols and compliance surveys conducted in Local Forest eserves)	45.83	none
Non Standard Outputs:	5 sensitisation workshops conducted 1 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 .		
	3 LFRs resurveyed on the mainland Sub-counties			

*Expenditure*

225001 Consultancy Services- Short term	<b>2,000</b>	1,500	75.0%
227001 Travel inland	<b>399</b>	200	50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,899</b>	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,899</b>	<b>Total</b>	<b>1,700</b>
			<b>Total</b> <b>58.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	2 ( DEC capacity in wetland management built capacity in wetland management built in Bweema S/C)	33.33	no funds realised in the quarter due to low local revenue disbursement by the district,however,the DEC was enegaged on wetland management as part of BFP 2016/17 preparation
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	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,684</b>	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,684</b>	<b>Total</b>	<b>500</b>
			<b>Total</b> <b>18.6%</b>



**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)	1 (1 Community wetland management plan in place, DWAP)	33.33	none
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	<b>1,500</b>	500	33.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	500	<i>Non Wage Rec't:</i>	20.0%
<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%
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>Total</b>	<b>20.0%</b>

**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)	227 (227 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	45.40	no funds remitted in Q.2 from local revenue
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	<b>316</b>	100	31.6%	
227001 Travel inland	<b>500</b>	160	32.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>816</b>	260	<i>Non Wage Rec't:</i>	31.9%
<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%
<b>Total</b>	<b>816</b>	<b>260</b>	<b>Total</b>	<b>31.9%</b>

**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 (2 monitoring and compliance surveys conducted on activities in fragile ecosystems)	60.00	none
	Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects)			

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Environmental screening and certification conducted on all development projects in the district

*Expenditure*

227001 Travel inland	<b>2,000</b>	1,000	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>	<b>2,000</b>	<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%
<b>Total</b>	<b>2,000</b>	<b>Total 1,000</b>	<b>Total 50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Assorted Stationery, 150 litres of fuel and lubricants procured	Assorted Stationery, fuel and lubricants procured	0	The department received funds from unicef to support OVC activities in the district
	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	<b>150</b>	100	66.7%
227001 Travel inland	<b>39,744</b>	12,836	32.3%

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,557</b>	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>	<b>3,587</b>	<i>Domestic Dev't:</i>	2,070	<i>Domestic Dev't:</i>	57.7%
<i>Donor Dev't:</i>	<b>35,000</b>	<i>Donor Dev't:</i>	10,046	<i>Donor Dev't:</i>	28.7%
<b>Total</b>	<b>40,144</b>	<b>Total</b>	<b>12,936</b>	<b>Total</b>	<b>32.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (N/A)	.00	The department is yet to access funds for resettlement of OVCs due to low local revenue realised by the district
Non Standard Outputs:	35 juvenile cases settled in their respective homesteads	Annual cases returns submitted to the Industrial Court		
	100 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			

*Expenditure*

227001 Travel inland	<b>1,800</b>	210	11.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	10.5%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>10.5%</b>

**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)	100.00	A number of LLGs(Bugaya,Nairambi,Lwajje,Buwooya,Lu bya) do not have substantive CDOs. Actually,Lwajje and Buwooya do not even have an ACDO to run department operations in th LLG;work is thus done by volunteers who don't even have adequate funding.
Non Standard Outputs:	Conducting community mobilization trainings in the 9LLGs	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		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,500	150.0%
227001 Travel inland	<b>1,918</b>	1,370	71.4%

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,918</b>	<i>Non Wage Rec't:</i>	2,870	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,918</b>	<b>Total</b>	<b>2,870</b>	<b>Total</b>	<b>98.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	250 (250 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	40 (40 FAL Learners by gender enrolled, retained and trained in the 9LLGs)	16.00	the absence of enough FAL trainers in all the LLGs
Non Standard Outputs:	Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs	FAL Program coordinated and monitored in the 9LLGs		
	Motivation allowance for the 89 FAL Instructors paid out			
	Literacy Day celebrated in Buvuma District			
	FAL Program coordinated and monitored in the 9LLGs			

*Expenditure*

211103 Allowances	<b>2,000</b>	900	45.0%
227001 Travel inland	<b>4,044</b>	2,780	68.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,544</b>	<i>Non Wage Rec't:</i>	3,680
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,544</b>	<b>Total</b>	<b>3,680</b>
			<b>Total</b>
			<b>48.8%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	youth groups seeking fund from the YLP have not yet availed all the required pre-requisites for money to be released from the ministry of Gender. Community Development workers are continuing to guide youth groups on the processes
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	<b>295,149</b>	1,860	0.6%
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 Youth councils supported through skills enhancement to initiate IGAs)	2 (2 Youth councils supported through skills enhancement to initiate IGAs)	20.00	inadequate local revenue realised to support youth council 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	<b>2,500</b>	1,360	54.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,052</b>	<i>Non Wage Rec't:</i>	1,360
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,052</b>	<b>Total</b>	<b>1,360</b>
			<b>Total</b>
			<b>22.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0	none
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	2 PWDs groups supported to start IGAs i.e Muwama PWDs Development group and Bweema PWDs Development initiative		
	International PWD day celebrated			

*Expenditure*

224006 Agricultural Supplies	<b>10,500</b>	4,600	43.8%
227001 Travel inland	<b>6,994</b>	1,390	19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,494</b>	<i>Non Wage Rec't:</i>	5,990
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>17,494</b>	<b>Total</b>	<b>5,990</b>
			<b>Total</b>
			<b>34.2%</b>

**Output: Work based inspections**

**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Labor settlements identified and assessed on suitability and employee rights complaine	4 Labor settlements identified and assessed on suitability and employee rights complaine	0	none
	Routine Labor inspections conducted across Labor settlements	Routine Labor inspections conducted across Labor settlements		

*Expenditure*

227001 Travel inland	<b>200</b>	150	75.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>200</b>	150	<i>Non Wage Rec't:</i> 75.0%
<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%
<b>Total</b>	<b>200</b>	<b>150</b>	<b>Total 75.0%</b>

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

No. of women councils supported	10 (1 HLG and 9LLG Women Councils supported)	2 (2 LLG Women Councils supported)	20.00	Women councils shall be supported to initiate IGAs in quarter 3 & 4,after accumulating sufficient funds for the activities
Non Standard Outputs:	International Women's Day celebrated in Buvuma District			
	4 Women Council meetings held at the District HQs			
	5 Women groups supported to initiate Income Generating Activities			

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	600	60.0%
227001 Travel inland	<b>1,352</b>	680	50.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,852</b>	1,280	<i>Non Wage Rec't:</i> 21.9%
<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%
<b>Total</b>	<b>5,852</b>	<b>1,280</b>	<b>Total 21.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:			0	none
	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	<b>4,200</b>	500		11.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 10.0%
	<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%
	<b>Total</b>	<b>Total</b>	<b>500</b>	<b>Total</b> <b>10.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	25.00	none
No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e 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)	3 (3 sets of minutes of Council meeting with relevent resolutions on file at the Unit/Clerk to Council Office)	50.00	
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	6 DTPC meetings facilitated with Special meals and drinks		

*Expenditure*

221010 Special Meals and Drinks	<b>1,000</b>	320		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>	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i> 25.0%
	<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%
	<b>Total</b>	<b>Total</b>	<b>320</b>	<b>Total</b> <b>25.0%</b>

**Output: Statistical data collection**

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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	none
	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			
<i>Expenditure</i>				
227001 Travel inland	<b>4,500</b>	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> <b>5,000</b>	<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%
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>3,011</b>	<b>Total</b>	<b>60.2%</b>

**Output: Demographic data collection**

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	0	funds for completion of birth registration exercise came in late in the quarter, and could not immediately be utilised for the exercise
	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			
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>6,500</b>	6,500		100.0%
227001 Travel inland	<b>27,873</b>	16,503		59.2%



**Vote: 590** Buvuma District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,164</b>	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>28,709</b>	<i>Donor Dev't:</i>	21,063	<i>Donor Dev't:</i>	73.4%
<b>Total</b>	<b>34,873</b>	<b>Total</b>	<b>23,003</b>	<b>Total</b>	<b>66.0%</b>

**Output: Development Planning**

0 none

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
	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	<b>2,000</b>	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>
			<b>Total</b>
			<b>50.0%</b>

**Output: Management Information Systems**

0 the district website has not been updated pending release of funds to meet the costs involved

Non Standard Outputs:	12 months subscription for internet cleared	6 months subscription for internet cleared
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	

*Expenditure*

222003 Information and communications technology (ICT)	<b>1,326</b>	3,303	249.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,326</b>	<i>Non Wage Rec't:</i>	3,303
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,326</b>	<b>Total</b>	<b>3,303</b>
			<b>Total</b>
			<b>249.1%</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: 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	none
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	1st Quarter Budget/Workplan performance report 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	<b>5,236</b>	2,752	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,500</b>	1,000	66.7%
Domestic Dev't:	<b>3,736</b>	1,752	46.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,236</b>	<b>2,752</b>	<b>52.6%</b>

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

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	2 on spot monitoring visits undertaken on District/9LLGs LGMSD projects for FY 2015/16	0	only one PAF monitoring visit has so far been made, as the department accumulates funds for the more expensive trip to the far islands of lyabaana and luby
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16	1 Multi-sectoral monitoring visit undertaken for PAF funded projects and performance of Sector Workplans for FY 2015/16		

*Expenditure*

227001 Travel inland	<b>16,124</b>	3,206	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,388</b>	3,206	23.9%
Domestic Dev't:	<b>3,736</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,124</b>	<b>3,206</b>	<b>18.7%</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	0	None
	350 litres of fuel and lubricants procured and allowances paid	Assorted stationery and small office equipment for the Internal Audit Office procured		
	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	fuel and lubricants procured and allowances paid		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
227001 Travel inland	3,450	1,846	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,946	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,700</b>	<b>1,946</b>	<b>52.6%</b>

**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 ))	2 (1st and 2nd Quarter Internal Department Audits conducted at District Headquarters and 8LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana ))	50.00	None
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**Vote: 590** Buvuma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly 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)	30-01-2016 (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
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Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects  UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	1st and 2nd 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
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	250	50.0%
227001 Travel inland	<b>9,515</b>	6,150	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,015</b>	6,400	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,015</b>	<b>6,400</b>	<b>63.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>2,955,154</b>	Wage Rec't:	1,172,743	Wage Rec't:	39.7%
Non Wage Rec't:	<b>2,606,582</b>	Non Wage Rec't:	1,062,438	Non Wage Rec't:	40.8%
Domestic Dev't:	<b>1,121,332</b>	Domestic Dev't:	449,239	Domestic Dev't:	40.1%
Donor Dev't:	<b>439,659</b>	Donor Dev't:	232,730	Donor Dev't:	52.9%
<b>Total</b>	<b>7,122,727</b>	<b>Total</b>	<b>2,917,151</b>	<b>Total</b>	<b>41.0%</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>201,505</b>	<b>25,654</b>
<b>Sector: Works and Transport</b>				<b>134,659</b>	<b>18,531</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,659</b>	<b>18,531</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,659</b>	<b>5,631</b>
LCII: Bbuye Parish				12,659	5,631
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugaya Sub-county</b>		Other Transfers from Central Government	N/A	12,659	5,631
			(Routine maintenance)		
<b>Output: District Roads Maintenance (URF)</b>				<b>122,000</b>	<b>12,900</b>
LCII: Bbuye Parish				122,000	12,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of 150kms of District Roads</b>	All Sub-counties	Other Transfers from Central Government	N/A	122,000	12,900
			(construction ongoing)		
<b>Sector: Education</b>				<b>45,667</b>	<b>3,923</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,667</b>	<b>3,923</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>34,665</b>	<b>0</b>
LCII: Buvaga Parish				34,665	0
Item: 312104 Other Structures					
<b>Phased construction of a 2 in 1 staff house &amp; a 2 stance lined pit latrine at Bugaya P/S</b>	Bugaya P/S	Conditional Grant to SFG	N/A	34,665	0
			(not yet started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,002</b>	<b>3,923</b>
LCII: Bbuye Parish				11,002	3,923
Item: 263311 Conditional transfers for Primary Education					
<b>Bugaya P/S</b>		Conditional Grant to Primary Education	N/A	5,525	1,788
<b>Buyuba C/U P/S</b>		Conditional Grant to Primary Education	N/A	5,477	2,135
<b>Sector: Health</b>				<b>7,327</b>	<b>3,200</b>
<b>LG Function: Primary Healthcare</b>				<b>7,327</b>	<b>3,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,327</b>	<b>3,200</b>
LCII: Bbuye Parish				4,777	1,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugaya H/C III</b>		Conditional Grant to PHC- Non wage	N/A	4,777	1,600

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugaya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>201,505</b>	<b>25,654</b>
LCII: Lyabaana Parish				2,550	1,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkata H/C II</b>		Conditional Grant to PHC- Non wage	N/A	2,550	1,600
<b>Sector: Water and Environment</b>				<b>13,852</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,852</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,852</b>	<b>0</b>
LCII: Bbuye Parish				13,852	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retention for completed projects for FY 2013/14, 2012/13</b>	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	N/A	13,852	0

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>459,102</b>	<b>116,648</b>
<b>Sector: Works and Transport</b>				<b>27,107</b>	<b>3,596</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,107</b>	<b>3,596</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,467</b>	<b>3,596</b>
LCII: Lunyanja Parish				15,467	3,596
Item: 263312 Conditional transfers for Road Maintenance					
<b>Busamuzi Sub-county</b>		Other Transfers from Central Government	N/A	15,467	3,596
			(Routine maintenance)		
<b>Output: District Roads Maintenance (URF)</b>				<b>11,640</b>	<b>0</b>
LCII: Lunyanja Parish				11,640	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Maintenance of 4kms Bukwaya-Namugiri Road</b>		Other Transfers from Central Government	N/A	11,640	0
<b>Sector: Education</b>				<b>253,434</b>	<b>102,459</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,040</b>	<b>88,204</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>85,142</b>	<b>75,612</b>
LCII: Mawanga Parish				85,142	75,612
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of a 3 classroom block, office &amp; store at Lukoma P/S</b>	Lukoma P/S	Conditional Grant to SFG	Works Underway	85,142	75,612
			(Plastering finished)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,683</b>	<b>0</b>
LCII: Mawanga Parish				92,683	0
Item: 312104 Other Structures					
<b>Construction of a 2 in 1 staff house &amp; a 2 stance lined pit latrine at Mawanga P/S</b>	Mawanga P/S	Conditional Grant to SFG	N/A	92,683	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,215</b>	<b>12,592</b>
LCII: Busamuzi Parish				3,694	1,838
Item: 263311 Conditional transfers for Primary Education					
<b>Kirongo P/S</b>		Conditional Grant to Primary Education	N/A	3,694	1,838
LCII: Buwooya Parish				11,989	4,152
Item: 263311 Conditional transfers for Primary Education					

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>459,102</b>	<b>116,648</b>
<b>Bukaali Community P/S</b>		Conditional Grant to Primary Education	N/A	5,888	2,090
<b>Buwanzi P/S</b>		Conditional Grant to Primary Education	N/A	6,101	2,061
LCII: Lingira Parish Item: 263311 Conditional transfers for Primary Education				18,532	6,603
<b>Mawanga P/S</b>		Conditional Grant to Primary Education	N/A	4,815	1,777
<b>Lukoma Parents P/S</b>		Conditional Grant to Primary Education	N/A	5,320	2,038
<b>Lingira P/S</b>		Conditional Grant to Primary Education	N/A	8,398	2,788
<b>LG Function: Secondary Education</b>				<b>41,394</b>	<b>14,254</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,394</b>	<b>14,254</b>
LCII: Lingira Parish Item: 263319 Conditional transfers for Secondary Schools				41,394	14,254
<b>Lingira Living Hope SS</b>		Conditional Grant to Secondary Education	N/A	41,394	14,254
<b>Sector: Health</b>				<b>23,840</b>	<b>9,243</b>
<b>LG Function: Primary Healthcare</b>				<b>23,840</b>	<b>9,243</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,866</b>	<b>2,500</b>
LCII: Busamuzi Parish Item: 231001 Non Residential buildings (Depreciation)				7,866	2,500
<b>Renovation of Busamuzi HC III</b>	Ziru OPD/ HC II	Conditional Grant to PHC - development	N/A	7,866	2,500
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047</b>	<b>3,524</b>
LCII: Mawanga Parish Item: 263318 Conditional transfers for NGO Hospitals				7,047	3,524
<b>Transfer to Lingira PNFP Health Unit</b>		Conditional Grant to NGO Hospitals	N/A	7,047	3,524
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,927</b>	<b>3,219</b>
LCII: Busamuzi Parish Item: 263313 Conditional transfers for PHC- Non wage				6,377	1,619
<b>Busamuzi H/C III</b>		Conditional Grant to PHC- Non wage	N/A	6,377	1,619
LCII: Buwooya Parish				2,550	1,600



**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busamuzi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>459,102</b>	<b>116,648</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwooya H/C II</b>		Conditional Grant to PHC- Non wage	N/A	2,550	1,600
<b>Sector: Water and Environment</b>				<b>154,721</b>	<b>1,350</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>154,721</b>	<b>1,350</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>990</b>	<b>0</b>
LCII: Mawanga Parish				990	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Verification of water sources/borehole assessment</b>		Conditional transfer for Rural Water	N/A	990	0
<b>Output: Shallow well construction</b>				<b>20,862</b>	<b>0</b>
LCII: Busamuzi Parish				20,862	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Hand Dug wells in Busamuzi and Bweema Sub-counties</b>	Kirayita and Bweema	Conditional transfer for Rural Water	N/A	20,862	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,869</b>	<b>1,350</b>
LCII: Mawanga Parish				131,519	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling 5 deep boreholes in Busamuzi, Buwooya and Nairambi S/Cs</b>	Namugombe, Lweyenje and Buwanzi	Conditional transfer for Rural Water	N/A	131,519	0
LCII: Not Specified				1,350	1,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole assesment</b>	Nairambi, Busamuzi subcounties	Conditional transfer for Rural Water	N/A	1,350	1,350

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>548,764</b>	<b>168,677</b>
<b>Sector: Agriculture</b>				<b>113,249</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>113,249</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>113,249</b>	<b>0</b>
LCII: Buwanga Ward				113,249	0
Item: 321408 Conditional transfers to Agric. Ext Salaries					
<b>Staff salaries</b>		Conditional Grant to Agric. Ext Salaries	N/A	113,249	0
<b>Sector: Works and Transport</b>				<b>171,574</b>	<b>31,955</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,584</i>	<i>30,955</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,584</b>	<b>30,955</b>
LCII: Buwanga Ward				89,584	30,458
Item: 263312 Conditional transfers for Road Maintenance					
<b>Procurement of 1 Motorcycle for roads supervision</b>	Town Council HQs	Other Transfers from Central Government	N/A	16,000	0
<b>Mechanical Imprest</b>	Town Council HQs	Other Transfers from Central Government	N/A	16,000	1,050
<b>Periodic maintenance of 15kms of urban unpaved roads</b>	Walwanda and Tome Wards	Other Transfers from Central Government	N/A	28,444	10,000
<b>Routine maintenance of 31.2kms of urban unpaved roads</b>	Walwanda, Tome Wards	Other Transfers from Central Government	N/A	26,640	19,408
<b>Purchase of road hand tools</b>	Town Council HQs	Other Transfers from Central Government	N/A	2,500	0
LCII: Walwanda Ward				16,000	497
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supply and Installation of 5 Culvert lines along 4.5kms of Kiggundu-Kibondwe</b>	Kyanamu-Galamo	Other Transfers from Central Government	N/A	12,500	0
<b>Operation of Urban Roads Office</b>	Buvuma T/C Roads Office	Other Transfers from Central Government	N/A	3,500	497
<i>LG Function: District Engineering Services</i>				<b>65,990</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>65,990</b>	<b>1,000</b>
LCII: Buwanga Ward				65,990	1,000
Item: 312104 Other Structures					

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>548,764</b>	<b>168,677</b>
<b>Phase 1 construction of the District Administration Block</b>		District Unconditional Grant - Non Wage	Not Started	65,990	1,000
				(BOQs prepared)	
<b>Sector: Education</b>				<b>198,867</b>	<b>93,226</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,602</b>	<b>85,928</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>101,213</b>	<b>82,153</b>
LCII: Buwanga Ward				101,213	82,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block, office and store at Bulondo P/S</b>	Bulondo P/S	Conditional Grant to SFG	Works Underway	91,113	71,578
				(roofing complete)	
Item: 281502 Feasibility Studies for Capital Works					
<b>BOQs and monitoring all SFG projects</b>		Conditional Grant to SFG	Works Underway	10,100	10,575
				(monitoring done)	
<b>Output: Teacher house construction and rehabilitation</b>				<b>44,269</b>	<b>0</b>
LCII: Walwanda Ward				44,269	0
Item: 312104 Other Structures					
<b>Completion of a four roomed staff house at Bulondo P/S</b>		Conditional Grant to SFG	N/A	44,269	0
<b>Output: Provision of furniture to primary schools</b>				<b>19,418</b>	<b>0</b>
LCII: Buwanga Ward				19,418	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 150 wooden school desks</b>	For 8 UPE Schools	Conditional Grant to SFG	N/A	19,418	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,702</b>	<b>3,775</b>
LCII: Buwanga Ward				4,601	1,872
Item: 263311 Conditional transfers for Primary Education					
<b>Namunyolo P/S</b>		Conditional Grant to Primary Education	N/A	4,601	1,872
LCII: Walwanda Ward				6,101	1,903
Item: 263311 Conditional transfers for Primary Education					
<b>Bulondo P/S</b>		Conditional Grant to Primary Education	N/A	6,101	1,903
<b>LG Function: Secondary Education</b>				<b>23,265</b>	<b>7,299</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,265</b>	<b>7,299</b>
LCII: Buwanga Ward				13,779	3,586

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>548,764</b>	<b>168,677</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buvuma College School</b>		Conditional Grant to Secondary Education	N/A	13,779	3,586
LCII: Walwanda Ward				9,486	3,713
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters</b>		Construction of Secondary Schools	N/A	9,486	3,713
<b>Sector: Health</b>				<b>15,922</b>	<b>17,926</b>
<b>LG Function: Primary Healthcare</b>				<b>15,922</b>	<b>17,926</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,922</b>	<b>17,926</b>
LCII: Buwanga Ward				15,922	17,926
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buvuma H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	15,922	17,926
<b>Sector: Water and Environment</b>				<b>41,916</b>	<b>25,570</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,916</b>	<b>25,570</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>41,916</b>	<b>25,570</b>
LCII: Buwanga Ward				41,916	25,570
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 Stance lined Public Latrine at District HQs</b>		LGMSD (Former LGDP)	Works Underway	41,916	25,570
				(doors&windows put)	
<b>Sector: Public Sector Management</b>				<b>7,236</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Buwanga Ward				1,000	0
Item: 231009 Classified Assets					
<b>Bookshelf</b>		District Unconditional Grant - Non Wage	N/A	1,000	0
<b>LG Function: Local Government Planning Services</b>				<b>6,236</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Buwanga Ward				2,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of an LCD Projector for the District Planning Unit</b>	District Planning Unit	District Unconditional Grant - Non Wage	N/A	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,736</b>	<b>0</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buvuma Town Council</b>		<i>LCIV: Buvuma</i>		<b>548,764</b>	<b>168,677</b>
LCII: Buwanga Ward				3,736	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Assorted Office Furniture</b>	Buvuma District HQs	LGMSD (Former LGDP)	N/A	3,736	0

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwooya Sub-county</b>		<i>LCIV: Buvuma</i>		<b>152,318</b>	<b>70,409</b>
<b>Sector: Education</b>				<b>152,318</b>	<b>70,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,318</b>	<b>70,409</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,635</b>	<b>0</b>
LCII: Lingira Parish				59,635	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms at Lingira P/S</b>	Lingira P/S	Conditional Grant to SFG	N/A	59,635	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>92,683</b>	<b>70,409</b>
LCII: Buwanzi Parish				92,683	70,409
Item: 312104 Other Structures					
<b>Construction of a 2 in 1 staff house &amp; a 2 stance lined pit latrine at Buwanzi P/S</b>	Buwanzi P/S	Conditional Grant to SFG	Works Underway	92,683	70,409

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweema Sub-county</b>		<i>LCIV: Buvuma</i>		<b>112,542</b>	<b>50,339</b>
<b>Sector: Works and Transport</b>				<b>8,941</b>	<b>5,531</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,941</i>	<i>5,531</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,941</b>	<b>5,531</b>
LCII: Bweema Parish				8,941	5,531
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bweema Sub-county</b>		Other Transfers from Central Government	N/A	8,941	5,531
			(Routine maintenance)		
<b>Sector: Education</b>				<b>7,498</b>	<b>837</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,498</i>	<i>837</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,498</b>	<b>837</b>
LCII: Buziri Parish				7,498	837
Item: 263311 Conditional transfers for Primary Education					
<b>Namatale P/S</b>		Conditional Grant to Primary Education	N/A	7,498	837
<b>Sector: Health</b>				<b>13,277</b>	<b>4,900</b>
<i>LG Function: Primary Healthcare</i>				<i>13,277</i>	<i>4,900</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Buziri Parish				3,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for Namatale 2-in-1 medical Staff House</b>	Namatale H/C II OPD	LGMSD (Former LGDP)	N/A	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,277</b>	<b>4,900</b>
LCII: Buziri Parish				2,950	1,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namatale H/C II</b>		Conditional Grant to PHC- Non wage	N/A	2,950	1,600
LCII: Bweema Parish				4,777	1,700
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bweema H/C III</b>		Conditional Grant to PHC- Non wage	N/A	4,777	1,700
LCII: Lwajje Parish				2,550	1,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwajje H/C II</b>		Conditional Grant to PHC- Non wage	N/A	2,550	1,600
<b>Sector: Water and Environment</b>				<b>82,826</b>	<b>39,071</b>

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bweema Sub-county</b>		<i>LCIV: Buvuma</i>		<b>112,542</b>	<b>50,339</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>82,826</i>	<i>39,071</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>82,826</b>	<b>39,071</b>
LCII: Buziri Parish				82,826	39,071
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Phase I construction of piped Water system (design) at Mubaale L/S</b>	Namatale landing site	Conditional transfer for Rural Water	Works Underway	82,826	39,071
			(Designs approved)		



**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luby Sub-county</b>		<i>LCIV: Buvuma</i>		<b>61,607</b>	<b>40,242</b>
<b>Sector: Health</b>				<b>7,047</b>	<b>3,523</b>
<b>LG Function: Primary Healthcare</b>				<b>7,047</b>	<b>3,523</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,047</b>	<b>3,523</b>
LCII: Namit/Luby Parish				7,047	3,523
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Namiti PNFP Health Unit</b>		Conditional Grant to NGO Hospitals	N/A	7,047	3,523
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>54,560</b>	<b>36,719</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,560</b>	<b>36,719</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>54,560</b>	<b>36,719</b>
LCII: Kirewe Parish				54,560	36,719
Item: 231005 Machinery and equipment					
<b>Procurement of 4 HDPE 10,000litre water tanks</b>	Lyabaana Police, Namiti Church,Luby H/C II,Kirewe P/S	Conditional transfer for Rural Water	Works Underway	54,560	36,719
			(3 tanks procured)		

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>404,762</b>	<b>279,003</b>
<b>Sector: Works and Transport</b>				<b>293,467</b>	<b>206,355</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>293,467</b>	<b>206,355</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,467</b>	<b>4,830</b>
LCII: Buwanga Parish				15,467	4,830
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nairambi Sub-county</b>		Other Transfers from Central Government	N/A	15,467	4,830
			(Routine maintenance)		
<b>Output: District Roads Maintenance (URF)</b>				<b>278,000</b>	<b>201,525</b>
LCII: Buwanga Parish				278,000	201,525
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance: Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale</b>		Other Transfers from Central Government	N/A	278,000	201,525
			(construction ongoing)		
<b>Sector: Education</b>				<b>70,584</b>	<b>48,217</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,584</b>	<b>48,217</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,122</b>	<b>46,387</b>
LCII: Lufu Parish				65,122	46,387
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 6 classrooms at Lufu P/S</b>	Lufu P/S	Conditional Grant to SFG	Works Underway	65,122	46,387
			(works ongoing)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,462</b>	<b>1,830</b>
LCII: Lufu Parish				5,462	1,830
Item: 263311 Conditional transfers for Primary Education					
<b>Lufu P/S</b>		Conditional Grant to Primary Education	N/A	5,462	1,830
<b>Sector: Health</b>				<b>8,491</b>	<b>1,600</b>
<b>LG Function: Primary Healthcare</b>				<b>8,491</b>	<b>1,600</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,941</b>	<b>0</b>
LCII: Namit/Lubya Parish				5,941	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Lubya OPD</b>	Lubya OPD/HC II	LGMSD (Former LGDP)	N/A	5,941	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,550</b>	<b>1,600</b>
LCII: Namiti/Lubya Parish				2,550	1,600

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nairambi Sub-county</b>		<i>LCIV: Buvuma</i>		<b>404,762</b>	<b>279,003</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lubya H/C II</b>		Conditional Grant to PHC- Non wage	N/A	2,550	1,600
<b>Sector: Water and Environment</b>				<b>24,748</b>	<b>22,831</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,748</b>	<b>22,831</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,342</b>	<b>0</b>
LCII: Magyo Parish				1,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Water Quality Testing</b>	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	N/A	1,342	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,406</b>	<b>22,831</b>
LCII: Busamuzi Parish				23,406	22,831
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties</b>	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	Completed	23,406	22,831
				(4BHs rehabilitated)	
<b>Sector: Public Sector Management</b>				<b>7,472</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,472</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,472</b>	<b>0</b>
LCII: Namit/Lubya Parish				7,472	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Co-funding District LGMSD Projects for FY 2015/16</b>	Lubya Island, District HQs Project	District Unconditional Grant - Non Wage	N/A	7,472	0

**Vote: 590** Buvuma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buvuma</i>		<b>406,746</b>	<b>2,680</b>
<b>Sector: Agriculture</b>				<b>3,632</b>	<b>480</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>3,632</i>	<i>480</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,632</b>	<b>480</b>
LCII: Not Specified				3,632	480
Item: 263340 Other grants					
<b>Agricultural Extension Staff Travel</b>		District Unconditional Grant - Non Wage	N/A	3,632	480
<b>Sector: Education</b>				<b>403,114</b>	<b>2,200</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,200</i>	<i>2,200</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,500</b>	<b>2,200</b>
LCII: Not Specified				1,500	2,200
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for all SFG projects</b>		Conditional Grant to SFG	Completed	1,500	2,200
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,700</b>	<b>0</b>
LCII: Not Specified				7,700	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA of all Teachers` houses under SFG</b>		Conditional Grant to SFG	N/A	700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>BOQs &amp; monitoring teachers` houses under SFG</b>		Conditional Grant to SFG	N/A	7,000	0
<i>LG Function: Secondary Education</i>				<i>393,914</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>393,914</b>	<b>0</b>
LCII: Not Specified				393,914	0
Item: 312104 Other Structures					
<b>Construction of Secondary School Classroom Blocks</b>		Construction of Secondary Schools	N/A	393,914	0

**Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 590** Buvuma District**2015/16 Quarter 2****Checklist for QUARTER 2 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