
Vote: 590 Buvuma District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:590 Buvuma District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buvuma District

Date: 6/13/2013

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

Vote: 590 Buvuma District**2012/13 Quarter 1****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	268,532	43,434	16%
2a. Discretionary Government Transfers	1,634,646	292,994	18%
2b. Conditional Government Transfers	2,984,747	719,555	24%
2c. Other Government Transfers	865,036	221,328	26%
3. Local Development Grant	186,595	46,649	25%
4. Donor Funding	315,332	32,485	10%
Total Revenues	6,254,889	1,356,445	22%

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	1,449,033	254,719	208,375	18%	14%	82%
2 Finance	160,102	44,867	12,377	28%	8%	28%
3 Statutory Bodies	341,906	68,322	68,192	20%	20%	100%
4 Production and Marketing	959,416	204,883	171,825	21%	18%	84%
5 Health	1,103,657	275,617	214,152	25%	19%	78%
6 Education	921,073	218,824	198,654	24%	22%	91%
7a Roads and Engineering	637,476	115,827	90,487	18%	14%	78%
7b Water	432,383	102,206	23,297	24%	5%	23%
8 Natural Resources	17,434	2,977	2,921	17%	17%	98%
9 Community Based Services	174,662	37,057	20,550	21%	12%	55%
10 Planning	43,248	27,521	6,968	64%	16%	25%
11 Internal Audit	14,498	3,625	3,625	25%	25%	100%
Grand Total	6,254,889	1,356,445	1,021,423	22%	16%	75%
<i>Wage Rec't:</i>	2,018,738	392,532	385,208	19%	19%	98%
<i>Non Wage Rec't:</i>	2,060,837	492,778	342,726	24%	17%	70%
<i>Domestic Dev't</i>	1,859,981	438,650	265,961	24%	14%	61%
<i>Donor Dev't</i>	315,332	32,485	27,527	10%	9%	85%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Cummulatively, out of the FY 2012/13 approved budget of Ushs.6,254,889,000=, we had received and disbursed a total of Ushs.1,356,445,000= highlighting a 22% outturn. However, Local revenues contributed only 16% and the low outturn was attributed to high cost of revenue collection on Islands and delays in renewal of tenders for markets. Only 18% and 24% was received from Discretionary and Conditional grants respectively, and this decline in receipts was attributed to budget cuts from the centre. Other transfers from the centre contributed 26% though more funds were received than anticipated mainly from MAAIF earmarked for Avian flu control, and MoH- for Neglected Tropical Diseases (NTD), Mass measles and polio Immunization.

For Donor funds, due to a policy shift from the centre whereby NGOs funded by US Government should not operate in more than one in the district, we lost funding from PREFA hence registering only 10% outturn.

Summary: Overview of Revenues and Expenditures

A total of Ushs.1,021,423,000= had been spent representing 75% of the total cumulative releases amounting to Ushs.1,356,445,000= Overall, only 16% of the total annual budget and 75% of the total releases had been expended by close of Q.1. The variance in expenditure is attributed to unspent funds under multi-sectoral transfers to the 5LLGs, the data base had not yet been upgraded to accommodate expenditure points for multi-sectoral transfers to LLGs

The sector recurrent balances were mainly from Support to Decentralized services-from District Non-wage, Local revenue collections by LLGs, transfer to urban wage, non-wage and urban roads maintenance. On the other hand development balances under Planning and CBS were for LGMSD and CDD awaiting for system upgrade from the centre to effect their expenditure by the respective LLGs. Other balances were for Mass Measles/Polio immunization re-scheduled to Q.2 due to Ebola outbreak.

However, the development balances under administration (CBG), Production, Health, Roads/Water were attributed to the ongoing procurement process for District development projects which had reached Bid Evaluation stage by close of Q.1 hence no basis in form of contract agreements to warrant any payments.

Vote: 590 Buvuma District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,532	43,434	16%
Forest Revenues	67,900	12,780	19%
Business licences	20,100	2,050	10%
Application Fees (Non-refundable fees)	10,000	6,640	66%
Inspection Fees	22,000	2,066	9%
Local Service Tax	10,000	0	0%
Market/Gate Charges	27,600	4,370	16%
Transfers from other Gov't Units (35%)	35,000	1,500	4%
Other Fees and Charges	29,232	6,488	22%
Other licences	46,700	7,540	16%
2a. Discretionary Government Transfers	1,634,646	292,994	18%
District Unconditional Grant - Non Wage	368,945	92,236	25%
Hard to reach allowances	356,393	57,974	16%
Transfer of District Unconditional Grant - Wage	739,535	123,023	17%
Transfer of Urban Unconditional Grant - Wage	120,378	7,323	6%
Urban Unconditional Grant - Non Wage	49,395	12,438	25%
2b. Conditional Government Transfers	2,984,747	719,555	24%
Conditional Grant to PHC - development	37,596	9,399	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	387,823	96,956	25%
Conditional Grant to Women Youth and Disability Grant	6,881	1,720	25%
Conditional Grant to SFG	310,160	77,540	25%
Conditional Grant to Secondary Salaries	49,773	12,090	24%
Conditional Grant to Secondary Education	36,891	12,297	33%
Conditional Grant to Primary Salaries	376,085	81,117	22%
Conditional Grant to Primary Education	42,182	14,061	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,400	3,571	9%
Conditional Grant to PHC- Non wage	36,932	9,233	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19%
Conditional Grant to PAF monitoring	18,606	4,652	25%
Conditional Grant to NGO Hospitals	14,094	3,524	25%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to Community Devt Assistants Non Wage	1,916	479	25%
Conditional Grant to Agric. Ext Salaries	30,469	7,617	25%
Conditional Grant for NAADS	626,292	156,899	25%
Conditional Grant to PHC Salaries	576,138	135,712	24%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to School Inspection Grant	14,414	3,604	25%
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%
Construction of Secondary Schools	68,000	17,000	25%
Conditional transfers to DSC Operational Costs	17,328	4,332	25%
Conditional transfers to Production and Marketing	92,191	23,048	25%
2c. Other Government Transfers	865,036	221,328	26%
Women Council Fund	3,500	0	0%
Mass Polio Immunization-MoH		46,317	
Mass Measles SIAS from MoLG and Devt Partners		20,419	

Vote: 590 Buvuma District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Neglected Tropical Diseases	17,032	15,809	93%
Presidential Pledge	100,000	0	0%
MoLG-PST CDD Top-up FY 2012/13	54,729	0	0%
Unspent balances – Conditional Grants	0	20,016	
Uganda Examinations Board (UNEB)	1,480	0	0%
Vegetable/Palm Oil Development Project	166,000	0	0%
Road Maintenance Grant (Road Fund)	522,295	114,327	22%
Influenza Surveillance Project-MAAIF		4,440	
3. Local Development Grant	186,595	46,649	25%
LGMSD (Former LGDP)	186,595	46,649	25%
4. Donor Funding	315,332	32,485	10%
PACE	46,624	0	0%
PREFA	110,148	0	0%
UNICEF-OVC Mapping	10,664	0	0%
Global Fund	26,745	0	0%
Waltereed	105,151	26,288	25%
UNICEF	16,000	6,197	39%
Total Revenues	6,254,889	1,356,445	22%

(i) Cumulative Performance for Locally Raised Revenues

A total of Ushs.43,434,000= was received out of the quarterly budget of Ushs.67,133,000= hence showing 65% outturn by end of Q.1. The deviation in collections was attributed to high costs of revenue mobilization in Islands and delays in renewal of market tenders

(ii) Cumulative Performance for Central Government Transfers

A total to Ushs.1,079,214,000= was received out of the quarterly budget of Ushs.1,257,193,000= The deviations in receipts were mainly due to budget cuts from the centre and those under wage components and hardship allowances were due to delays in MoPS to access all newly recruited staff on the payroll.

NAADS also recorded a deficit of Ushs.51,865,000= attributed to the review of some of the expenditure votes under the programme guidelines.

The District accessed other transfers from the Central Govt outside the planned budget earmarked for Avian flu surveillance - Ushs.4,440,000= and mass measles campaign Ushs.20,416,000=

(iii) Cumulative Performance for Donor Funding

Out of the quarterly budget of Ushs.76,166,000= only Ushs. 32,485,000= representing 43% outturn by end of Q.1. The deviation in cumulative receipts was attributed to a policy shift from the centre requiring NGOs funded by USA Govt not to operate in more than one District hence losing funding from PREFA which was one of our biggest development partner

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,412,521	249,915	18%	353,128	249,915	71%
Conditional Grant to PAF monitoring	2,500	625	25%	625	625	100%
Locally Raised Revenues	25,279	3,009	12%	6,319	3,009	48%
Multi-Sectoral Transfers to LLGs	213,293	0	0%	53,323	0	0%
District Unconditional Grant - Non Wage	75,521	45,523	60%	18,880	45,523	241%
Urban Unconditional Grant - Non Wage		12,438		0	12,438	
Transfer of Urban Unconditional Grant - Wage		7,323		0	7,323	
Transfer of District Unconditional Grant - Wage	739,535	123,023	17%	184,883	123,023	67%
Hard to reach allowances	356,393	57,974	16%	89,098	57,974	65%
<i>Development Revenues</i>	36,512	4,804	13%	4,983	4,804	96%
LGMSD (Former LGDP)	19,217	4,804	25%	4,804	4,804	100%
Locally Raised Revenues	8,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	716	0	0%	179	0	0%
District Unconditional Grant - Non Wage	8,579	0	0%	0	0	
Total Revenues	1,449,033	254,719	18%	358,111	254,719	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,412,521	205,806	15%	353,128	205,806	58%
Wage	859,913	123,023	14%	214,977	123,023	57%
Non Wage	552,608	82,784	15%	138,151	82,784	60%
<i>Development Expenditure</i>	36,512	2,569	7%	4,983	2,569	52%
Domestic Development	36,512	2,569	7%	4,983	2,569	52%
Donor Development	0	0		0	0	
Total Expenditure	1,449,033	208,375	14%	358,111	208,375	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,109	3%			
<i>Development Balances</i>		2,236	6%			
Domestic Development		2,236	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,344	3%			

In Q.1, of the quarterly budget of Ushs.358,111,000= only Ushs. 254,719,000=was received highlighting 79% outturn. However, out of the total receipts, Ushs. 44,109,000= was meant for transfer to the 5LLGs as Non-Wage and urban wage components. There was an increase in Non Wage allocation towards Administration dept attributed to facilitation of CAO to travel to South Korea and increase in administration costs. By end of Q.1, only 18% of the total budget for Administration had been realized which is Ushs.254,719,000= of Ushs.1,449,033,000=

In regard to expenditure, Ushs. 208,375,000= representing 58% of the quarterly budget of Ushs.358,111,000 had been spent by end of Q.1.Only 14% of the total annual budget had been spent by end of Q.1, leaving a balance of Ushs.44,109,000= in recurrent expenditure earmarked for transfer to the 5LLG as Non-Wage and Urban wage and Ushs.2,236,000= meant for generic trainings of political leaders under CBG, procurement of consultancy services was at Bid Evaluation stage, however by end of Q.1, no contract agreement had been signed between the District and the service provider to warrant payments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	N/A
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
Function Cost (US\$ '000)	1,449,033	208,375
Cost of Workplan (US\$ '000):	1,449,033	208,375

- Pre-qualification advert for service providers FY 2012/13 run in Monitor Publication
- CAO facilitated to travel to South Korea to attend a training on governance and capacity building organized by MoLG
- District Official Boat procured, anchored at Kirongo Landing Site in Busamuzi Sub-county
- Salaries of traditional civil servants and hardship allowances for the months of July-September cleared
- 2 capacity building sessions undertaken; payment of tuition fees for 2 Staff to attend Post graduate training in Financial Management at UMI and Certificate in Midwifery at Nsambya
- 68% of the established posts filled by end of Q.1
- 1 Monitoring and supervision of completed PAF projects under water and works conducted in Nairambi and Busamuzi S/counties
- Annual Procurement Workplan for FY 2012/13 and Micro Procurement report for Q.1 submitted to PPDA
- Annual Board of Survey for FY 2011/12 conducted at District HQs and Buvuma H/C IV
- 2 Public notices displayed at District HQs on Q.1 releases and Final Budget Estimates for FY 2012/13

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,073	44,867	29%	39,017	44,867	115%
Conditional Grant to PAF monitoring	2,500	625	25%	625	625	100%
Locally Raised Revenues	17,083	34,690	203%	4,270	34,690	812%
Multi-Sectoral Transfers to LLGs	95,273	0	0%	23,818	0	0%
District Unconditional Grant - Non Wage	41,217	9,552	23%	10,304	9,552	93%
<i>Development Revenues</i>	4,029	0	0%	1,007	0	0%
Multi-Sectoral Transfers to LLGs	4,029	0	0%	1,007	0	0%
Total Revenues	160,102	44,867	28%	40,024	44,867	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,073	12,377	8%	39,017	12,377	32%
Wage	0	0		0	0	
Non Wage	156,073	12,377	8%	39,017	12,377	32%
<i>Development Expenditure</i>	4,029	0	0%	1,007	0	0%
Domestic Development	4,029	0	0%	1,007	0	0%
Donor Development	0	0		0	0	
Total Expenditure	160,102	12,377	8%	40,024	12,377	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,490	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,490	20%			

The Finance department accessed a total of Ushs.44,867,000= out of the planned quarterly budget of Ushs.40,024,000= hence posting only 112% outturn. However only Ushs. 12,377,000= was for Finance Dept and Ushs.32,490,000= was for transfer of Local Revenue collections to the 5LLGs. The sector was allocated only 52% from the local revenue quarterly sector allocation. 28% of the anticipated Annual total budget had been accessed by end of Q.1

Whereas 8% (Ushs.12,377,000=) of the entire sector budget had been spent by end of Q.1, only 31% of the quarterly sector budget had been used to implement planned activities leaving a balance of Ushs.32,490,000= meant for transfer to the 5LLG as Q.1 Local Revenue collections. However, the database could not permit expenditure of these funds for

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	25-04-2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	18-06-2013	N/A
Date for submitting annual LG final accounts to Auditor General	25-09-2012	N/A
Value of LG service tax collection	10000000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	113000000	N/A
Date for submitting the Annual Performance Report	25/07/2013	N/A
Function Cost (UShs '000)	160,102	12,377

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	160,102	12,377

- Annual Final Accounts for FY 2011/12 submitted to AOG on 25/09/2012
- District Budget Estimates for FY 2012/13 approved by Council
- A total of Ushs. 10,944,633= was the value of other local revenue collections by end of Q.1
- 1 Local revenue enhancement meeting for SAS and Accountants organized
- 3 LLGs of Nairambi, Busamuzi and Buvuma T/C were supervised on accountability of central government transfers and remittance of 35%

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	329,690	68,322	21%	82,421	68,322	83%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	17,328	4,332	25%	4,332	4,332	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	19%	25,740	19,800	77%
Conditional transfers to Councillors allowances and E:	38,400	3,571	9%	9,600	3,571	37%
Locally Raised Revenues	18,034	3,060	17%	4,508	3,060	68%
Multi-Sectoral Transfers to LLGs	50,281	0	0%	12,570	0	0%
District Unconditional Grant - Non Wage	47,166	23,679	50%	11,791	23,679	201%
<i>Development Revenues</i>	12,216	0	0%	179	0	0%
Locally Raised Revenues	3,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	716	0	0%	179	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	0	0	0%
Total Revenues	341,906	68,322	20%	82,600	68,322	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,690	68,192	21%	82,421	68,192	83%
Wage	126,360	25,650	20%	31,590	25,650	81%
Non Wage	203,330	42,542	21%	50,831	42,542	84%
<i>Development Expenditure</i>	12,216	0	0%	179	0	0%
Domestic Development	12,216	0	0%	179	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,906	68,192	20%	82,600	68,192	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		130	0%			

In Q.1, 83% of the quarterly budget of Ushs. 82,600,000= only Ushs. 68,322,000= was received. However, there was an increase in Non Wage allocation towards Statutory Bodies attributed to increase in DSC operation costs and facilitation of Extra days for Standing Committee to discuss budget estimates. By end of Q.1, only 20% of the total budget for statutory bodies had been realized which is Ushs.68,322,000= of Ushs.341,906,000=

In regard to expenditure, Ushs. 68,192,000= representing 83% of the quarterly budget receipts had been spent by end of Q.1 leaving a balance of Ushs.130,000= meant for office operational costs/bank charges. Only 20% of the total annual budget had been spent by end of Q.1 which is Ushs.68,192,000= of Ushs.341,906,000=

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	N/A
No. of Land board meetings	6	N/A
No. of Auditor Generals queries reviewed per LG	10	N/A
No. of LG PAC reports discussed by Council	3	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<i>Function Cost (UShs '000)</i>	341,906	68,192
Cost of Workplan (UShs '000):	341,906	68,192

- 1 Council meeting held at District HQs to approve the Budget Estimates for FY 2012/13, held on 22/08/2012 at Mirembe Hall.

- Salary and gratuity for local leaders and Ex-gratia for District Councillors paid for the months of July-August 2012.

- 2 Cpntracts committee meetings held at District HQs, Procurement Register and Workplan for FY 2012/13 updated and approved respectively

- 3 District Service Commission Meetings held to handle selections, interviews and confirmations; Arrears for DSC Chairperson paid

- 2 General Purpose Committee meetings held at District HQs to discuss Budget Estimates for FY 2012/13

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,233	22,429	8%	24,807	22,429	90%
Conditional Grant to Agric. Ext Salaries	30,469	7,617	25%	7,617	7,617	100%
Conditional transfers to Production and Marketing	41,485	10,372	25%	10,371	10,372	100%
Locally Raised Revenues	4,977	0	0%	1,244	0	0%
Other Transfers from Central Government	166,000	4,440	3%	0	4,440	0%
Multi-Sectoral Transfers to LLGs	13,300	0	0%	3,325	0	0%
District Unconditional Grant - Non Wage	9,002	0	0%	2,250	0	0%
<i>Development Revenues</i>	694,184	182,454	26%	222,215	182,454	82%
Conditional Grant for NAADS	626,292	156,899	25%	208,764	156,899	75%
Conditional transfers to Production and Marketing	50,706	12,676	25%	12,676	12,676	100%
LGMSD (Former LGDP)	14,085	12,879	91%	0	12,879	0%
District Unconditional Grant - Non Wage	3,100	0	0%	775	0	0%
Total Revenues	959,416	204,883	21%	247,022	204,883	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,233	22,429	8%	22,900	22,429	98%
Wage	30,469	7,617	25%	7,617	7,617	100%
Non Wage	234,764	14,812	6%	15,283	14,812	97%
<i>Development Expenditure</i>	694,184	149,396	22%	224,122	149,396	67%
Domestic Development	694,184	149,396	22%	224,122	149,396	67%
Donor Development	0	0		0	0	
Total Expenditure	959,417	171,825	18%	247,022	171,825	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,058	5%			
Domestic Development		33,058	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,058	3%			

In Q.1, of the quarterly budget of Ushs. 247,022,000=, only Ushs. 204,883,000= was received highlighting 83% outturn. The department received a total of Ushs. 4,440,000= from MAAIF earmarked for surveillance of avian and human influenza along the shoreline. However, there were no allocations from Local revenue and District Non-Wage attributed to low collections and increase in cost of administration. By end of Q.1, only 21% of the total budget for Production and Marketing department had been realized which is Ushs.204,883,000= of Ushs.959,416,000=

In regard to expenditure, Ushs. 171,825,000= representing 70% of the quarterly budget of Ushs.247,022,000 had been spent by end of Q.1. Only 18% of the total annual budget of Ushs.959,416,000= had been spent by end of Q.1 leaving a balance of Ushs. 33,058,000= meant for completion of District Resource Centre under LGMSD (Ushs.12,879,000=), no certificate of payment for works done had been issued by close of Q.1 hence no basis to effect payments.

For balance under NAADS totalling to Ushs.20,179,000= had been earmarked for Farmer Institution Development (FID) but procurement of a service provider had reached Bid Evaluation stage, therefore no contract agreements had been signed to warrant payments. Further still, the balances were to cater for adaptive research trials which were still at the stage of host and site selection hence no payments to could be effected.

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	961	N/A
No. of functional Sub County Farmer Forums	5	N/A
No. of farmers accessing advisory services	7665	N/A
No. of farmer advisory demonstration workshops	3577	N/A
No. of farmers receiving Agriculture inputs	1696	N/A
Function Cost (UShs '000)	639,593	142,790
Function: 0182 District Production Services		
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	2	N/A
No. of parishes receiving anti-vermin services	10	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	2700	N/A
Function Cost (UShs '000)	296,249	27,532
Function: 0183 District Commercial Services		

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	2	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	10	N/A
No. of cooperative groups mobilised for registration	6	N/A
No. of cooperatives assisted in registration	5	N/A
No. of tourism promotion activities mainstreamed in district development plans	5	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
Function Cost (US\$ '000)	23,575	1,503
Cost of Workplan (US\$ '000):	959,417	171,825

- Q.1 technical Audit of NAADS activities undertaken by the DIA at District and the 5LLGs
- 5 functional Sub-county Farmer Forums in place at the respective 5LLGs
- Salaries of 7 agricultural extension staff paid for the months of July-Sept
- 58 Local Council III and other Political leaders from the 5LLGs trained on passing a bye-law on Banana Bacterial Wilt disease
- 2 field supervision, monitoring and technological visits conducted in Busamuzi and Nairambi Sub-counties
- 3 Avian and Human Influenza surveillance activities conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C
- 2 Cooperative groups supervised in Nairambi S/c; 25 SACCO executives trained in adherence to SACCO guidelines and ensuring financial prudence

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	678,241	233,733	34%	165,301	233,733	141%
Conditional Grant to PHC Salaries	576,138	135,712	24%	144,034	135,712	94%
Conditional Grant to PHC- Non wage	36,932	9,233	25%	9,233	9,233	100%
Conditional Grant to NGO Hospitals	14,094	3,524	25%	3,523	3,524	100%
Locally Raised Revenues	5,024	0	0%	1,256	0	0%
Other Transfers from Central Government	17,032	82,545	485%	0	82,545	
Multi-Sectoral Transfers to LLGs	16,688	0	0%	4,172	0	0%
District Unconditional Grant - Non Wage	12,333	2,719	22%	3,083	2,719	88%
<i>Development Revenues</i>	425,416	41,884	10%	106,353	41,884	39%
Conditional Grant to PHC - development	37,596	9,399	25%	9,399	9,399	100%
Donor Funding	304,668	32,485	11%	76,167	32,485	43%
LGMSD (Former LGDP)	16,437	0	0%	4,109	0	0%
Multi-Sectoral Transfers to LLGs	66,715	0	0%	16,678	0	0%
Total Revenues	1,103,657	275,617	25%	271,654	275,617	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,241	186,625	28%	165,301	186,625	113%
Wage	576,138	135,712	24%	144,034	135,712	94%
Non Wage	102,103	50,913	50%	21,267	50,913	239%
<i>Development Expenditure</i>	425,416	27,527	6%	106,353	27,527	26%
Domestic Development	120,748	0	0%	30,186	0	0%
Donor Development	304,668	27,527	9%	76,167	27,527	36%
Total Expenditure	1,103,657	214,152	19%	271,654	214,152	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,108	7%			
<i>Development Balances</i>		14,357	3%			
Domestic Development		9,399	8%			
Donor Development		4,958	2%			
Total Unspent Balance (Provide details as an annex)		61,465	6%			

A total of Ushs.275,617,000= was received by end of Q.1 out of the anticipated quarterly budget of Ushs.271,654,000= representing 101% . The increase in receipts was mainly from MoH- for Neglected Tropical Diseases, mass measles and Polio immunization. However, the department had no allocation from Local revenues due to low receipts from this source. Of the total annual budget of Ushs.1,103,657,000= only Ushs. 275,617,000= had been accessed by end Q.1 highlighting 25% in receipts.

As far as expenditure is concerned, Ushs.214,152,000= had been expended out of the quarterly budget of Ushs.271,654,000= representing 79% utilization by end of Q.1. However, only 19% of the total budget had been used up by end of Q.1 hence leaving a balance of Ushs.61,465,000= essentially for PHC- Devt projects still under procurement process which had reached Bid Evaluation stage, no contract agreements had been signed to warrant payments, and for donor funds from Waltered, these were disbursed to the District by close of Q.1 and implementation had been scheduled in Q.2 hence not expended.

Other balances from the recurrent budget totalling to Ushs.47,108,000= were for Mass measles/polio immunization but the programme had been halted due to Ebola outbreak and hence forth the exercise was re-scheduled to October.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 590 Buvuma District

2012/13 Quarter 1

Workplan 5: Health

Function, Indicator

**Approved Budget and
Planned outputs**

**Cumulative Expenditure
and Performance**

Function: 0881 Primary Healthcare

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	700	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	N/A
Number of trained health workers in health centers	50	N/A
No.of trained health related training sessions held.	62	N/A
Number of outpatients that visited the Govt. health facilities.	83000	N/A
Number of inpatients that visited the Govt. health facilities.	850	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	470	N/A
%age of approved posts filled with qualified health workers	60	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	N/A
No. of children immunized with Pentavalent vaccine	11060	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	4	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	58400000	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	1,103,657	214,152
Cost of Workplan (US\$ '000):	1,103,657	214,152

- Quarterly monitoring and support supervision of health units conducted at Buvuma H/C IV, 3HC IIIs and at the 3H/C II

- 441 outpatients visited the NGO basic health facilities at Lingira and Namiti in Busamuzi and Nairambi Sub-counties respectively

- 285 children were immunized with pentavalent vaccine in NGO health units

- 55 trained health workers deployed in the government health centres

- 51% of approved posts filled with qualified health workers

- 75% of the villages with functional VHTs and reporting quarterly

- 1,127 children immunized with pentavalent vaccine in Govt health units

- Early diagnosis, treatment and surveillance of NTDs conducted along the shoreline sub-counties; Busamuzi, Nairambi and Buvuma T/C

- HIV activities, prevention and control (SMC) supported by Waltered project

- 150% of the children below 1 year immunized with DPT under mass measles campaign SIAS supported by UNICEF

- 4 health related training sessions conducted on HIV prevention, HMIS tools, TB Dots and CMEs

- 16,448 outpatients visited the government health facilities by end of Q.1

- 274 inpatients visited the government health facilities by end of Q.1

- 171 deliveries were conducted in government health facilities

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,213	124,284	23%	138,694	124,284	90%
Conditional Grant to Primary Salaries	376,085	81,117	22%	94,021	81,117	86%
Conditional Grant to Secondary Salaries	49,773	12,090	24%	12,443	12,090	97%
Conditional Grant to Primary Education	42,182	14,061	33%	14,060	14,061	100%
Conditional Grant to Secondary Education	36,891	12,297	33%	9,222	12,297	133%
Conditional transfers to School Inspection Grant	14,414	3,604	25%	3,603	3,604	100%
Locally Raised Revenues	4,151	150	4%	1,037	150	14%
Other Transfers from Central Government	1,480	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	8,130	0	0%	2,032	0	0%
District Unconditional Grant - Non Wage	9,107	965	11%	2,276	965	42%
<i>Development Revenues</i>	378,860	94,540	25%	94,540	94,540	100%
Conditional Grant to SFG	310,160	77,540	25%	77,540	77,540	100%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
District Unconditional Grant - Non Wage	700	0	0%	0	0	
Total Revenues	921,073	218,824	24%	233,234	218,824	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,213	124,284	23%	134,430	124,284	92%
Wage	425,858	93,207	22%	106,464	93,207	88%
Non Wage	116,355	31,078	27%	27,966	31,078	111%
<i>Development Expenditure</i>	378,860	74,370	20%	98,804	74,370	75%
Domestic Development	378,860	74,370	20%	98,804	74,370	75%
Donor Development	0	0		0	0	
Total Expenditure	921,073	198,654	22%	233,234	198,654	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,170	5%			
Domestic Development		20,170	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,170	2%			

Out of the total quarterly budget of Ushs.233,234,000=, the Education sector received Ushs.218,824,000= representing 94% outturn. However, local revenue and District Non-wage allocation contributed 14% and 42% respectively. By end of Q.1, the Education department had received Ushs.218,824,000= of the annual total budget of 921,013,000= which is only 24%

By end of Q.1, Ushs.198,654,000= had been spent of the quarterly budget of Ushs.233,234,000= showing 85% utilization of receipts. However, out of the annual budget of Ushs.921,073,000= only 22% had been used up leaving a balance of Ushs.20,170,000= earmarked for SFG projects awaiting completion of the procurement process which had reached the stage of Bid Evaluation by end of Q.1, no contract agreement had been signed between the District and best evaluated bidders hence no basis to effect payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	96	N/A
No. of qualified primary teachers	95	N/A
No. of School management committees trained (PRDP)		N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	3	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	10	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	1	N/A
No. of student drop-outs	482	N/A
No. of Students passing in grade one	24	N/A
No. of pupils sitting PLE	389	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	12	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of textbooks distributed	200	N/A
No. of pupils enrolled in UPE	5712	N/A
Function Cost (US\$ '000)	725,495	153,665
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	10	N/A
No. of students passing O level	60	N/A
No. of students sitting O level	85	N/A
No. of students enrolled in USE	283	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	1	N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	154,664	41,387
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	0	N/A
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	7	N/A
No. of secondary schools inspected in quarter	2	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (US\$ '000)	39,914	3,603
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	N/A
No. of SNE facilities operational	0	N/A
Function Cost (US\$ '000)	1,000	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	921,073	198,654

- Salary for 96 teachers deployed in the 12 UPE Schools for the months of July-Sept paid; 95 qualified teachers enrolled and deployed in the 12 UPE Schools
- 5,755 pupils enrolled in the 12 UPE schools by end of September 2012
- 18 drop-outs recorded by end of Q.1, 2012
- 355 candidates registered for PLE Exams, 2012
- 2 monitoring and supervision visits conducted on incomplete SFG projects for FY 2011/12 in Buvuma T/C, Busamuzi and Nairambi S/counties
- Salary for 10 secondary teachers deployed at Buvuma College for the months of July-Sept paid
- 85 candidates registered for O' Level Exams, 2012
- 295 students enrolled in USE programme in Buvuma District
- 7 Primary schools inspected in Q.1; Kirongo, Bulondo, and Bukaali UPE Schools, and 4 Private Schools, 2 secondary schools inspected in Q.1
- 1 Inspection report provided to Council for discussion

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,476	115,827	22%	134,367	115,827	86%
Locally Raised Revenues	2,814	0	0%	703	0	0%
Other Transfers from Central Government	399,895	114,327	29%	99,973	114,327	114%
Multi-Sectoral Transfers to LLGs	127,981	0	0%	31,995	0	0%
District Unconditional Grant - Non Wage	6,786	1,500	22%	1,696	1,500	88%
<i>Development Revenues</i>	100,000	0	0%	0	0	
Other Transfers from Central Government	100,000	0	0%	0	0	
Total Revenues	637,476	115,827	18%	134,367	115,827	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,476	90,487	17%	134,367	90,487	67%
Wage	0	0		0	0	
Non Wage	537,476	90,487	17%	134,367	90,487	67%
<i>Development Expenditure</i>	100,000	0	0%	0	0	
Domestic Development	100,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	637,476	90,487	14%	134,367	90,487	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,340	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,340	4%			

Of the quarterly planned budget of Ushs.134,367,000= a total of Ushs.115,327,000= of which 97,526,000= was received by District and Ushs.18,301,000= earmarked for transfer to urban roads maintenance. However, there was an outturn of 86% in receipts. The Sector accessed 88% allocation from District Non Wage and none from Local Revenues. By end of Q.1, only 18% of the total sector budget had been accessed.

In regard to Q.1 expenditure, 67% of the quarterly receipts which is Ushs.90,487,000= had been spent out of the quarterly budget of Ushs.134,367,000= hence leaving a balance of Ushs.25,340,000= part of which i.e. Ushs.18,301,000= is transfer to urban roads maintenance-Buvuma T/C but the system was still undergoing upgrade at the centre to permit expenditure. On the other hand Ushs.7,039,000= was meant for procurement of road tools for road workers but guidelines for use of Force Account had not yet been issued by end of Q.1 hence no basis to utilize these funds. Only 14% which is Ushs. 90,487,000= of the total Annual budget of Ushs.637,476,000= had been spent by end of Q.1.

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	112	N/A
Length in Km of District roads periodically maintained	19	N/A
No. of bridges maintained	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	7	N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Function Cost (UShs '000)	525,476	90,487
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	112,000	0
Cost of Workplan (UShs '000):	637,476	90,487

- Phase I of widening 8.5kms of Mubaale-Buye Road and Buye-Buwaga Road in Bugaya Sub-county completed

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,000	5,250	23%	5,749	5,250	91%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	574	0	0%	143	0	0%
District Unconditional Grant - Non Wage	1,426	0	0%	356	0	0%
<i>Development Revenues</i>	409,383	96,956	24%	96,955	96,956	100%
Conditional transfer for Rural Water	387,823	96,956	25%	96,955	96,956	100%
LGMSD (Former LGDP)	21,560	0	0%	0	0	
Total Revenues	432,383	102,206	24%	102,704	102,206	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,000	5,250	23%	5,750	5,250	91%
Wage	0	0		0	0	
Non Wage	23,000	5,250	23%	5,750	5,250	91%
<i>Development Expenditure</i>	409,383	18,047	4%	96,954	18,047	19%
Domestic Development	409,383	18,047	4%	96,954	18,047	19%
Donor Development	0	0		0	0	
Total Expenditure	432,383	23,297	5%	102,704	23,297	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		78,909	19%			
Domestic Development		78,909	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,909	18%			

The Water department received 100% of the anticipated quarterly budget of Ushs.102,704,000=. However, no allocations were made from the Local Revenue and District Non-wage components due to low receipts and high cost of administration. Of the annual budget, only 24% which is Ushs. 102,206,000= of Ushs.432,383,000= had been remitted by end of Q.1

By end of Q.1, 23% of the receipts had been spent which is Ushs. 23,297,000= of Ushs.102,704,000= leaving a balance of Ushs.78,909,000= earmarked for capital projects awaiting completion of the procurement process which was at evaluation stage, contract agreements had not yet been signed to warrant payments. Only 5% of the annual budget had been spent by end of Q.1

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	10	N/A
No. of water points tested for quality	0	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	95	N/A
% of rural water point sources functional (Shallow Wells)	95	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	23	N/A
No. of water user committees formed.	20	N/A
No. Of Water User Committee members trained	120	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	N/A
No. of public latrines in RGCs and public places	2	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	4	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	6	N/A
No. of deep boreholes rehabilitated	14	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	432,383	23,297
Function: 0982 Urban Water Supply and Sanitation		

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	432,383	23,297

- Borehole tools, office furniture (1 table, 2 chairs and filing cabinet), 1 Digital camera procured. Borehole assessment and initial baseline survey conducted in Nairambi and Busamuzi S/counties

- 2 Supervision visits during and after construction conducted in Nairambi and Busamuzi Sub-counties

- 1 District water and sanitation coordination meeting held at District HQs

- 4 Public notices displayed at District HQs and at 3LLGs Notice boards (Nairambi, Buvuma T/C and Busamuzi)

- 2 Water and sanitation promotiona events undertaken in 5LLGs-fulfilling critical requirements for accessing safe water; 1 Quarterly extension staff meeting held, 1 water and advocacy meeting held in Bweema Sub-county

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,434	2,977	17%	4,357	2,977	68%
Conditional Grant to District Natural Res. - Wetlands	5,184	1,296	25%	1,296	1,296	100%
Locally Raised Revenues	2,297	681	30%	574	681	119%
Multi-Sectoral Transfers to LLGs	4,250	0	0%	1,062	0	0%
District Unconditional Grant - Non Wage	5,703	1,000	18%	1,425	1,000	70%
Total Revenues	17,434	2,977	17%	4,357	2,977	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,434	2,921	17%	4,357	2,921	67%
Wage	0	0		0	0	
Non Wage	17,434	2,921	17%	4,357	2,921	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	17,434	2,921	17%	4,357	2,921	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56	0%			

The Natural Resources department received Ushs.2,977,000= of the anticipated quarterly budget of Ushs.4,357,000= highlighting 68% outturn. By end of Q.1, 17% of the annual budget had been accessed.

By end of Q.1, 17% of the Annual sector budget had been spent but out of the quarterly budget of Ushs.4,357,000= only Ushs.2,921,000= had been spent representing 67%, leaving a balance of Ushs.56,000= for bank charges

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	N/A
Number of people (Men and Women) participating in tree planting days	1000	N/A
No. of Agro forestry Demonstrations	10	N/A
No. of community members trained (Men and Women) in forestry management	500	N/A
No. of monitoring and compliance surveys/inspections undertaken	12	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	6	N/A
Area (Ha) of Wetlands demarcated and restored	2	N/A
No. of community women and men trained in ENR monitoring	300	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	10	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	0	N/A
Function Cost (US\$ '000)	17,434	2,921
Cost of Workplan (US\$ '000):	17,434	2,921

- 119 community members trained in forest management in 3LLGs of Busamuzi, Buvuma T/C and Nairambi
- 5 routine patrols and compliance inspections conducted in 3LLGs of Busamuzi, Buvuma T/C and Nairambi
- 1 Sensitization workshop on safeguarding tree felling held, 79 forest harvestors registered from the 3LLGs of Busamuzi, Buvuma T/C and Nairambi
- 3 Wetland awareness meetings held in the 3LLGs of Busamuzi, Buvuma T/C and Nairambi, attended by 119 community members
- Environment screening and certification of completed projects for FY 2011/12 and those to be implemented in FY 2012/13 conducted, reports on file at Planning Unit

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,232	8,677	12%	17,932	8,677	48%
Conditional Grant to Functional Adult Lit	7,544	1,886	25%	1,886	1,886	100%
Conditional Grant to Community Devt Assistants Non	1,916	479	25%	479	479	100%
Conditional Grant to Women Youth and Disability Gr:	6,881	1,720	25%	1,720	1,720	100%
Conditional transfers to Special Grant for PWDs	14,366	3,592	25%	3,591	3,592	100%
Locally Raised Revenues	4,020	0	0%	1,005	0	0%
Other Transfers from Central Government	3,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	25,025	0	0%	6,256	0	0%
District Unconditional Grant - Non Wage	11,980	1,000	8%	2,995	1,000	33%
<i>Development Revenues</i>	99,430	28,380	29%	8,509	28,380	334%
Donor Funding	10,664	0	0%	0	0	
LGMSD (Former LGDP)		8,364		0	8,364	
Other Transfers from Central Government	54,729	20,016	37%	0	20,016	
Multi-Sectoral Transfers to LLGs	34,037	0	0%	8,509	0	0%
Total Revenues	174,662	37,057	21%	26,441	37,057	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,232	535	1%	17,933	535	3%
Wage	0	0		0	0	
Non Wage	75,232	535	1%	17,933	535	3%
<i>Development Expenditure</i>	99,430	20,016	20%	8,508	20,016	235%
Domestic Development	88,766	20,016	23%	8,508	20,016	235%
Donor Development	10,664	0	0%	0	0	
Total Expenditure	174,662	20,550	12%	26,441	20,550	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,143	11%			
<i>Development Balances</i>		8,364	8%			
Domestic Development		8,364	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,507	9%			

Despite the department being allocated Ushs.1m/- from the District Non-Wage component, Ushs.37,057,000= was received out the quarterly budget of Ushs.26,441,000= representing 140% outturn. The increase in receipts was due to unspent balance of CDD funds accruing from FY 2011/12 totalling to Ushs.20,016,000= By end of Q.1, only 21% of the annual budget had been realized which is Ushs.37,057,000= of Ushs.174,662,000=

In respect to expenditure, by end of Q.1, Ushs.20,550,000= had been spent of the quarterly budget of Ushs.26,441,000= representing 78% however, only 12% of the annual budget of Ushs.174,664,000= had been spent by close of Q.1 leaving a balance of Ushs.16,507,000= part of which meant for CDD group projects which were still under appraisal process at District HQs hence we payment could be effected, and for the balance under recurrent expenditure, implementation of Q.1 planned activities were postponed to Q.2 due to inadequate staff the department and yet MoPS had not yet given us clearance to recruit more staff in this department

(ii) Highlights of Physical Performance

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	600	N/A
No. of children cases (Juveniles) handled and settled	4	N/A
No. of Youth councils supported	5	N/A
No. of assisted aids supplied to disabled and elderly community	2	N/A
No. of women councils supported	5	N/A
No. of children settled	10	N/A
No. of Active Community Development Workers	5	N/A
Function Cost (UShs '000)	174,662	20,550
Cost of Workplan (UShs '000):	174,662	20,550

- 2 sessions held on settling domestic violence in Households in Buvuma T/C and Nairambi S/c

- 5 active CDOs deployed at the 5LLGs, critical information of HIV/AIDS disseminated to them

No new FAL learners enrolled in the 78 active FAL Classes distributed in the 5LLGs, 2 monitoring and supervision visits of 4 FAL classes conducted in Nairambi and Buvuma T/C

- 4 CDD group projects funded from CDD unspent balances for FY 2011/12, 2 groups in both Nairambi and Busamuzi Sub-counties

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,965	5,404	19%	6,990	5,404	77%
Conditional Grant to PAF monitoring	7,108	1,777	25%	1,777	1,777	100%
Locally Raised Revenues	7,465	1,127	15%	1,866	1,127	60%
Multi-Sectoral Transfers to LLGs	913	0	0%	228	0	0%
District Unconditional Grant - Non Wage	12,478	2,500	20%	3,119	2,500	80%
<i>Development Revenues</i>	15,283	22,117	145%	3,820	22,117	579%
LGMSD (Former LGDP)	9,083	20,602	227%	2,270	20,602	908%
District Unconditional Grant - Non Wage	6,200	1,515	24%	1,550	1,515	98%
Total Revenues	43,248	27,521	64%	10,810	27,521	255%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,965	5,404	19%	6,981	5,404	77%
Wage	0	0		0	0	
Non Wage	27,965	5,404	19%	6,981	5,404	77%
<i>Development Expenditure</i>	15,283	1,565	10%	3,829	1,565	41%
Domestic Development	15,283	1,565	10%	3,829	1,565	41%
Donor Development	0	0		0	0	
Total Expenditure	43,248	6,968	16%	10,810	6,968	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,553	134%			
Domestic Development		20,553	134%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,553	48%			

Of the anticipated quarterly budget of Ushs.10,810,000= a total of Ushs. 27,521,000= of which Ushs.9,191,000= was for District Planning activities and Ushs. 18,330,000= was LGMSD transfers to LLG hence showing an outturn of 255%. Due to low local revenue turnover, the sector was allocated only 60% of the projected quarterly local revenue budget and only 80% from Non-wage. 64% of the total sector budget for the FY 2012/13 had been accessed by end of Q.1

In regard to expenditure, the department expended 64% which is Ushs.6,950,000= out of the quarterly budget of Ushs.10,810,000= leaving a balance of Ushs.20,571,000= part of which had been earmarked for LGMSD transfers to the 5LLGs but the database had not yet been upgraded to accommodate expenditure points for this grant by the LLGs. The other balance was for minor retooling under LGMSD but by end of Q.1 the procurement process for the supply of office furniture was at the stage of Bid Evaluation, no contract agreements had been signed to warrant payments. Only 16% of the total budget had been spent by end of Q.1

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	43,248	6,968
Cost of Workplan (UShs '000):	43,248	6,968

-1 Quarterly PAF meeting held at District HQs, report on file. 1 Seminar held for HoDs to finalize Form B for FY

Vote: 590 Buvuma District

2012/13 Quarter 1

Workplan 10: Planning

2012/13

- Internal Assessment of District and 5LLGs on Minimum conditions and Performance measures accomplished, report submitted to MoFPED
- 1 Staff (Population Officer) recruited bringing the number of officers deployed in DPU to 2
- 3 DTPC meetings held at the the District HQs for the months of July-Sept 2012 and 1 Council meeting held at District Council Hall, minutes on file
- Environment screening of 2 LGMSD projects to be implemented in Nairambi and Buvuma T/C completed, 1st Quarter LGMSD Co-funding obligation met
- 1 Monitoring exercise conducted on all completed LGMSD Projects implemented in 3LLG of Busamuzi, Buvuma T/C and Nairambi

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,498	3,625	25%	4,174	3,625	87%
Conditional Grant to PAF monitoring	2,498	625	25%	624	625	100%
Locally Raised Revenues	2,871	717	25%	717	717	100%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	7,129	2,283	32%	2,333	2,283	98%
Total Revenues	14,498	3,625	25%	4,174	3,625	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,498	3,625	25%	4,174	3,625	87%
Wage	0	0		0	0	
Non Wage	14,498	3,625	25%	4,174	3,625	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,498	3,625	25%	4,174	3,625	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the anticipated quarterly budget of Ushs.4,174,000=, a total of Ushs.3,625,000= was received representing 87% outturn and 25% of the annual budget. By end of Q.1, 25% of the entire sector budget had been accessed

Expenditure by end of Q.1 had reached 25% of the entire annual sector budget. All the funds accessed in Q.1 were spent leaving no balance however only 87% of the quarterly budget was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15-10-2012	N/A
Function Cost (UShs '000)	14,498	3,625
Cost of Workplan (UShs '000):	14,498	3,625

- Annual Closure of books of Accounts for the District and the 4LLGs of Bugaya, Busamuzi, Bweema, and Nairambi accomplished, report on file at District HQs

- 1 Quarterly Internal Audit conducted for District (11 departments) and 4LLGs, report submitted to Chairperson and DPAC on 25/10/2012. NAADS Technical Audit conducted in 4LLGs

- 1 Quaterly monitoring of PAF projects completed in FY 2011/12 conducted in 3LLGs of Buvuma T/C, Busamuzi and Nairambi Sub-counties

Vote: 590 Buvuma District

2012/13 Quarter 1

Vote: 590 Buvuma District**2012/13 Quarter 1****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:		357litres of Fuel and lubricants for running the District generator procured
		CAO and 5 other District Staff facilitated to attend a workshops on payroll management, National Agricultural Show in Jinja, picking Accounting officers appointment letter, LV
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		1,920
<i>Computer Supplies and IT Services</i>		560
<i>Welfare and Entertainment</i>		696
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		649
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		89
<i>Guard and Security services</i>		320
<i>Travel Inland</i>		7,238
<i>Travel Abroad</i>		5,340
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,423	20,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,423	20,186

Output: Human Resource Management

Non Standard Outputs:		Salaries for Traditional civil servants on the payroll for the months of July-Sept paid
		Hardship allowances paid to Staff at District and in the 5LLGs
		Personnel facilitated to submit Staff list for Buvuma DLG to MoFPED, pay change re
<i>General Staff Salaries</i>		123,023
<i>Allowances</i>		57,974
<i>Computer Supplies and IT Services</i>		295
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>	184,883	123,023

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Non Wage Rec't:</i>	91,809	58,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	276,692	181,642
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (CBG Annual Workplan for FY 2012/13 in Place)
No. (and type) of capacity building sessions undertaken	2 (Capacity Building Sessions Planned in FY 2012/13: Payment of tuition fees for 2 selected Officers to attend short courses under career development CBG activities well coordinated, 1st Quarter CBG Reports submitted to MoLG-PST)	2 (Tuition fees paid for 2 Staff under CBG Capacity Building: 1 PGD Financial Management at UMI and another Certificate in Midwifery at Nsambya)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,804	2,569
<i>Donor Dev't:</i>		
Total	4,804	2,569
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs)	68 (68% of established posts filled as of end year 2012)
Non Standard Outputs:		1 monitoring and supervision exercise on completed PAF projects under water and works department conducted in Busamuzi and Nairambi S/counties
<i>Travel Inland</i>		1,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	1,124
Output: Public Information Dissemination		
Non Standard Outputs:		2 public notices displayed at the District HQs highlighting Q.1 releases and final Budget and workplan for FY 2012/13
<i>Advertising and Public Relations</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
Total	500	315
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:		Annual board of survey for FY 2011/12 conducted at the District HQs and Buvuma H/C IV, report compiled not yet disseminated
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,000
Output: Records Management		
Non Standard Outputs:		Assorted stationery and small office equipment procured for the Central Registry office
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>General Supply of Goods and Services</i>		180
<i>Travel Inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,065	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,065	500
Output: Information collection and management		
Non Standard Outputs:		Critical information collected on performance of FAL and CDD programmes in the 5LLGs
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	120
Output: Procurement Services		

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Assistant Procurement officer facilitated to submit 4th Quarter Micro Procurements report to PPDA, Annual Procurement workplan and advert for open bidding for FY 2012/13

1 evaluation meeting convened at District HQs

Assorted stationery and computer

Allowances		220
Computer Supplies and IT Services		50
Printing, Stationery, Photocopying and Binding		280
Travel Abroad		370
Wage Rec't:		
Non Wage Rec't:	2,375	920
Domestic Dev't:		
Donor Dev't:		
Total	2,375	920

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

Wage Rec't:	30,094	0
Non Wage Rec't:	23,229	0
Domestic Dev't:	179	0
Donor Dev't:		0
Total	53,502	0

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

Date for submitting the Annual Performance Report	25-07-2013 (Quarterly budget performance reports compiled)	25-07-2013 (1 Quarter budget performance for FY 2012/13 compiled)
Non Standard Outputs:		Assorted financial record books and stationery procured for district use and the 5LLGs
		Assorted Computer supplies procured (1 cartridge) for Finance dept
		50 litres of fuel and lubricants procured for running finance activities and 833litres of fuel

Incapacity, death benefits and funeral expenses		1,300
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Vote: 590 Buvuma District**2012/13 Quarter 1****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)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		125
<i>General Supply of Goods and Services</i>		130
<i>Travel Inland</i>		1,686
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,625	3,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	3,241

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	282500000 (Local revenues collected from: Inspection fees - Ushs.22m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs- Ushs.35m/-, others licences- Ushs.6m /Business Licences-10m/-and fisheries revenue - Ushs.40m/-)	10944633 (Shs. 10,944,533/- collected from other Local Revenues; Dev't fees-2.1m, 35% remittances - 1.5m, others-0.7m, Application fees-6.6m)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	2500000 (Ushs.2.5m/- collected from Local Service tax deductions from District Employees)	0 (No receipts seen for Local Service Tax in Q.1)
Non Standard Outputs:		Assessment of Local Revenue sources in the 5LLGs still ongoing coupled with development of revenue database 1 Local revenue enhancement meeting for SAS and Accountants organized at the District HQs. 1 fisheries revenue mobilization meeting conducted at
<i>Workshops and Seminars</i>		1,033
<i>Travel Inland</i>		1,513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,545

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25-04-2013 (Planning Process ongoing)	25-04-2013 (Post evaluation of FY 2011/12 conducted and dissemination of planning information among stakeholders conducted)
Date for presenting draft Budget and Annual workplan to the Council	18-06-2013 (Budgeting and Planning process ongoing)	18-06-2013 (Budgeting and planning process ongoing)
Non Standard Outputs:		1 review meeting held to discuss budgeting and planning process in line with the declining receipts from LLGs and health sector donors District Budget estimates for FY 2012/13 approved by council
<i>Computer Supplies and IT Services</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		1,751
<i>Travel Inland</i>		1,500

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,441
Output: LG Expenditure management Services		
Non Standard Outputs:		3LLGs (Busamuzi, Nairambi and Buvuma T/C) supervised on accountability of central government transfers and remittance of 35%
<i>Travel Inland</i>		1,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,124	1,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,124	1,626
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	25-09-2012 (Preparation of Final Accounts)	25-09-2012 (Annual Final Accounts for FY 2011/12 submitted to Auditor General)
Non Standard Outputs:		Q.1 revenue and expenditure report prepared and submitted to DTPC and CAO District Assets register and register of facilities updated (incorporating completed district projects for FY 2011/12 and computer, motorcycle received)
<i>Computer Supplies and IT Services</i>		350
<i>Travel Inland</i>		1,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	1,524
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,818	0
<i>Domestic Dev't:</i>	1,007	0
<i>Donor Dev't:</i>		0
Total	24,825	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:		1 Council meeting held at Buvuma District Council Hall on 22/08/2012 to approve Budget Estimates for FY 2012/13 Emoluments for 11 District Councillors paid Salary and Gratuity for Local Leaders paid, Ex-gratia for District Councillors and Deputy Spe
<i>Allowances</i>		5,748
<i>Small Office Equipment</i>		500
<i>Salary and Gratuity for LG elected Political Leaders</i>		19,800
<i>Travel Inland</i>		10,144
<i>Maintenance - Vehicles</i>		3,205
<i>Wage Rec't:</i>	25,740	19,800
<i>Non Wage Rec't:</i>	21,432	19,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,172	39,397

Output: LG procurement management services

Non Standard Outputs:		2 contracts committee meetings held at the District HQs-PDU to approve evaluation committee members and Evaluation reports Pre-qualification of service providers for FY 2012/13 accomplished, list displayed at the District HQs
<i>Allowances</i>		1,630
<i>Special Meals and Drinks</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,281	1,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,281	1,660

Output: LG staff recruitment services

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 DSC meetings convened at the District HQs to undertake selections, interviews and confirmation of staff

DSC Chairpersons salary for the the months of July-Sept 2012 paid

Salary arrears for Chairman District Service Commission paid

District E

Recruitment Expenses		12,020
DSC Chair's Salaries		5,850
Travel Inland		100
Wage Rec't:	5,850	5,850
Non Wage Rec't:	4,819	12,120
Domestic Dev't:		
Donor Dev't:		
Total	10,669	17,970

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0 (Assessment of land applications from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (No land applications assessed from the 5LLGs)
No. of Land board meetings	0 (Members of the District Land Board submitted to Minister of Lands for approval)	0 (Land board approved, no meeting yet convened)
Non Standard Outputs:		N/A

Wage Rec't:		
Non Wage Rec't:	1,943	0
Domestic Dev't:		
Donor Dev't:		
Total	1,943	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
No. of LG PAC reports discussed by Council	0 (LG PAC recommendations for FY 2011/12 evaluated)	0 (LGPAC recommendations for FY 2011/12 evaluated, 1 PAC meeting held at the District HQs)
Non Standard Outputs:		N/A
Allowances		2,000
Wage Rec't:		
Non Wage Rec't:	3,805	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,805	2,000

Output: LG Political and executive oversight

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		1 Quarterly monitoring exercise undertaken in Busamuzi S/c to assess implementation and political accountability of government programmes
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Standing Committees Services		

Non Standard Outputs:		2 General Purpose Committee meetings held at the District HQs to discuss and approve sector budget estimates for FY 2012/13
<i>Allowances</i>		6,000
<i>Special Meals and Drinks</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	6,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,980	6,165

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		1 day meeting held at District HQs for the formation and coordination of HLFO structures
<i>Workshops and Seminars</i>		1,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,533	1,695
<i>Donor Dev't:</i>		
Total	1,533	1,695
Output: Technology Promotion and Farmer Advisory Services		

No. of technologies distributed by farmer type

0 (Identification and assessment of farmers to access technologies)

0 (Identification and assessment of farmers to access technologies still ongoing)

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

1st Quarter co-funding NAADS programme for FY 2012/13 banked on NAADS Account

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

	18,893	0
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Total	18,893	0
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Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

1st Quarter Technical Audit of NAADS activities undertaken by the District Internal Auditor

1 Quarterly NAADS Planning meeting held at the District HQs

Recruitment of a team of people who will manage groups at their respective locations facilitated

Contract Staff Salaries (Incl. Casuals, Temporary)

5,091

Social Security Contributions (NSSF)

1,920

Workshops and Seminars

4,138

Travel Inland

5,718

Maintenance - Vehicles

745

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

	24,035	17,612
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Total	24,035	17,612
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

0 (Procurement process and farmer selections ongoing)

0 (Procurement process under NAADS modalities initiated)

No. of functional Sub County Farmer Forums

5 (5LLGs have functional Sub-county FF: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)

5 (5LLGs have functional Sub-county Farmer Forums: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)

No. of farmer advisory demonstration workshops

0 (Mobilization and sensitization of farmers started)

0 (None conducted in Q.1, postponed to Q.2)

No. of farmers accessing advisory services

0 (Procurement process ongoing)

0 (Procurement process for farmer advisory services under NAADS modalities initiated at the respective LLGs)

Non Standard Outputs:

1st Quarter NAADS Programme funds transferred to 5 Sub-counties (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council)

Monthly, Quarterly reports produced and submitted to relevant authorities

Vote: 590 Buvuma District**2012/13 Quarter 1****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>Transfers to other gov't units(capital)</i>		123,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	164,302	123,483
<i>Donor Dev't:</i>		0
Total	164,302	123,483

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

Non Standard Outputs:		Salaries of 7 Agricultural Extension Staff for the months of Jul-Sept paid
		1 departmental meeting and sector meeting held at the District HQs
		Assorted stationery for office use procured and delivered at the District HQs
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Agricultural Extension wage</i>		7,617
<i>Travel Inland</i>		2,249
<i>Wage Rec't:</i>	7,617	7,617
<i>Non Wage Rec't:</i>	4,291	4,069
<i>Domestic Dev't:</i>	424	
<i>Donor Dev't:</i>		
Total	12,332	11,686

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		58 Local Council LCIII and Political Leaders from the 5LLGs trained on passing the BBW bye-Law
		2 field supervision, monitoring and technical visits conducted in Busamuzi and Nairambi Sub-counties
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,509	1,800
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
Total	5,509	1,800

Output: Livestock Health and Marketing

No of livestock by types using dips	0 (N/A)	0 (N/A)
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Vote: 590 Buvuma District**2012/13 Quarter 1****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

constructed

No. of livestock vaccinated	900 (Identification of Sub-counties which are under risk of animal and poultry diseases)	0 (No risk of animals and poultry diseases identified from the 5LLGs)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:		1 supervision, monitoring and technical support supervision conducted in Buvuma T/C

Wage Rec't:

Non Wage Rec't:	1,003	0
Domestic Dev't:	2,625	
Donor Dev't:		
Total	3,628	0

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:		Fisheries Staff technically backstopped and facilitated to capture information on fishing vessels and gears in Buvuma District Site identification and construction of fish drying racks in Busamuzi and Nairambi S/c underway

General Supply of Goods and Services 2,940

Travel Inland 3,000

Wage Rec't:

Non Wage Rec't:	2,916	3,000
Domestic Dev't:	2,375	2,940
Donor Dev't:		
Total	5,291	5,940

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:		Payment for the 130 tsetse fly trap nets supplied in 4th Quarter FY 2011/12 cleared, tsetse and tick surveillance ongoing in the 5LLGs 3 Avian Influenza and human influenza surveillance activities supported in 3LLGs of Nairambi, Busamuzi and Buvuma T/C

General Supply of Goods and Services 3,666

Travel Inland 4,440

Wage Rec't:

Non Wage Rec't:	800	4,440
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Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>	1,725	3,666
<i>Donor Dev't:</i>		
Total	2,525	8,106
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (1 Cooperative assisted in registration at District and National Level)	0 (None registered in Q.1)
No of cooperative groups supervised	2 (2 cooperative groups supervised in Buvuma District)	2 (2 Cooperative groups supervised in Nairambi S/county 25 SACCO executives trained in adherence to SACCO guideliness and ensuring financial prudence)
No. of cooperative groups mobilised for registration	1 (1 cooperative group mobilized for registration at the District and National Level)	1 (1 SACCO mobilized for registration from Bugaya Sub-county)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	758	1,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	758	1,503
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,521	0
<i>Donor Dev't:</i>		0
Total	3,521	0

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

Vote: 590 Buvuma District**2012/13 Quarter 1****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

Non Standard Outputs:

Salaries paid for Staff deployed at Government Health Centres in Buvuma District

Quarterly and monthly Monitoring and support supervision reports on Health Service Delivery undertaken at all H/Cs (1H/C IV, 3 H/CIII, 3 H/CII)

Assorted stationery, 355

Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		28
District PHC wage		135,712
Travel Inland		7,137
Wage Rec't:	144,034	135,712
Non Wage Rec't:	10,822	7,365
Domestic Dev't:		
Donor Dev't:		
Total	154,856	143,077

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

Number of outpatients that visited the NGO Basic health facilities	175 (Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	441 (441 outpatients visited the NGO Basic health facilities at Namiti and Lingira in Nairambi and Busamuzi Sub-counties respectively)
Number of inpatients that visited 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 PNF Health Units)	285 (285 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to NGO Hospitals		3,523
Wage Rec't:		0
Non Wage Rec't:	3,523	3,523
Domestic Dev't:		0
Donor Dev't:		0
Total	3,523	3,523

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of the 148 Villages with functional VHTs in Buvuma District)	75 (75% of the 148 Villages with functional VHTs in Buvuma District)
No. of children immunized with Pentavalent vaccine	0	1127 (1,127 children immunized with pentavalent vaccine in 9 health facilities located in the SLLGs)

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	51 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	171 (171 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
Number of inpatients that visited the Govt. health facilities.	250 (Minimum Health Care Package accorded to inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	274 (Minimum Health Care Package accorded to 274 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Number of outpatients that visited the Govt. health facilities.	11250 (Minimum Health Care Package provided to outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	16448 (Minimum Health Care Package provided to 16,448 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. of trained health related training sessions held.	2 (2 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	4 (4 health related training sessions held on HIV activities, TB Dots, CMES, HCT and HIV prevention, HMIS tools)
Number of trained health workers in health centers	40 (40 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	55 (55 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
Non Standard Outputs:		HIV Activities, TB Dots, CMES, HCT and HIV prevention activities supported under Waltered project in Buvuma H/CIV and 3H/C IIIs Disease surveillance conducted in Namatale and Bugaya in Bweema and Bugaya S/counties respectively 1 Review meeting held
<i>Transfers to other gov't units(current)</i>		40,025
<i>Transfers to other gov't units(capital)</i>		27,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,750	40,025
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	76,167	27,527
Total	78,917	67,552

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

No of healthcentres constructed	0 (Procurement process initiated)	0 (Procurement process initiated, at Evaluation of Bids stage)
No of healthcentres rehabilitated	0 (Procurement process on going)	0 (Procurement process initiated, at Evaluation of Bids stage)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,508	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Donor Dev't:		0
Total	13,508	0

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

No. of teachers paid salaries	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 12 months)	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 3 months (July-Sept))
No. of qualified primary teachers	95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools)	95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools in the 5LLGs)
Non Standard Outputs:		Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured DIS facilitated to attend Annual regional workshop for Inspectors and submission of quarterly report Council pledge towards Namunyolo P/S in feed
Allowances		500
Bank Charges and other Bank related costs		160
Primary Teachers' Salaries		81,117
Travel Inland		457
Wage Rec't:	94,021	81,117
Non Wage Rec't:	1,114	1,117
Domestic Dev't:	375	0
Donor Dev't:		
Total	95,510	82,234

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	50 (50 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (None received in Q.1)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

No. of pupils sitting PLE	437 (437 Pupils estimated to sit 2012 PLE)	355 (355 pupils appeared for PLE exams 2012)
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Vote: 590 Buvuma District**2012/13 Quarter 1****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

	Examinations from both UPE and Private Schools)	from both UPE and Private Schools)
No. of Students passing in grade one	0 (Preparation of registered pupils)	0 (N/A)
No. of student drop-outs	100 (100 Pupils estimated to drop out from all the 12 UPE Schools in the 4 Sub-counties and 1 Town Council)	18 (18 pupils dropped out of school from the 12 UPE schools by end of September 2012)
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c by end of June 2012)	5755 (5,755 enrolled in the 12 UPE schools by end of September 2012)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		14,061
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,545	14,061
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,545	14,061

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

Non Standard Outputs:		Bills of Quantities (BOQs) and structural plans formulated for all SFG capital investments for FY 2012/13	
		Arrears for capital projects for FY 2011/12 paid off	
<i>Engineering and Design Studies and Plans for Capital Works</i>			56,370
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	17,600		56,370
<i>Donor Dev't:</i>			0
Total	17,600		56,370

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Procurement process initiated)	0 (Procurement process initiated, at bid evaluation stage)	
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	
Non Standard Outputs:		2 Monitoring and supervision visits for incomplete SFG projects for FY 2011/12 undertaken in Busamuzi, Buvuma T/C and Nairambi S/c	
<i>Non-Residential Buildings</i>			1,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	6,675		1,000
<i>Donor Dev't:</i>			0
Total	6,675		1,000

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	0 (Procurement process initiated)	0 (Procurement process initiated, at evaluation of bid stage)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,980	0
<i>Donor Dev't:</i>		0
Total	11,980	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Procurement process initiated)	0 (Procurement process initiated, at evaluation of bids stage)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,514	0
<i>Donor Dev't:</i>		0
Total	32,514	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,885	0
<i>Donor Dev't:</i>		0
Total	7,885	0

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

No. of teaching and non teaching staff paid	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)
No. of students sitting O level	0 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)
No. of students passing O level	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		12,090
<i>Wage Rec't:</i>	12,443	12,090
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,443	12,090

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

No. of students enrolled in USE	283 (283 Students enrolled in USE Programme at Buvuma College School by June 2012)	295 (295 Students enrolled in USE Programme at Buvuma College School by September 2012)
Non Standard Outputs:		Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c
<i>Transfers to other gov't units(current)</i>		12,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,222	12,297
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,222	12,297

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

No. of teacher houses constructed	0 (Procurement Process initiated)	0 (Procurement process initiated, at evaluation of bids stage)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	17,000
<i>Donor Dev't:</i>		0
Total	17,000	17,000

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	2 (2 Secondary Schools inspected per quarter: Buvuma College School and Private Secondary Schools in the 5 LLGs)	2 (2 Secondary Schools inspected per quarter: Buvuma College School and Private Secondary Schools in Nairambi S/c)
No. of inspection reports provided to Council	1 (1 Inspection report submitted to Council for discussion in the FY 2012/13.)	1 (1 Inspection report submitted to Council for discussion in Q.2)

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	7 (7 Schools inspected per Quarter, 3 Government Aided and 4 Private Schools in the 5LLGs)	7 (7 Schools inspected per Quarter, 3 Government Aided (Kirongo, Bulondo and Bukaali Primary Schools) and 4 Private Schools in the 5LLGs)
Non Standard Outputs:		N/A
Travel Inland		3,603
Wage Rec't:		
Non Wage Rec't:	3,603	3,603
Domestic Dev't:		
Donor Dev't:		
Total	3,603	3,603

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:		Operational costs for office running spent on preparation of Bills of Quantities for road projects FY 2012/13
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		100
Travel Inland		1,300
Wage Rec't:		
Non Wage Rec't:	4,850	1,600
Domestic Dev't:		
Donor Dev't:		
Total	4,850	1,600

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:		None conducted in Q.1
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 590 Buvuma District**2012/13 Quarter 1****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

Length in Km of District roads periodically maintained	0 (Procurement process initiated)	8 (Phase I of widening 8.5kms of Mubaale-Buye Road and Buye - Buwaga section in Bugaya Sub-county completed)
Length in Km of District roads routinely maintained	0 (Procurement process initiated)	0 (Procurement process initiated, at Evaluation stage)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		88,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,273	88,887
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	93,273	88,887

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Procurement process initiated for urban roads and CARs maintenance
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,994	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,994	0

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

Non Standard Outputs:		Salary for the months of July and August paid to Assistant Water Officer
		40 litres of fuel and lubricants procured for office running and supervision.
		Borehole assessment conducted in Nairambi and Busamuzi Sub-counties
		Bills of Quantities (BOQs)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,454
<i>Printing, Stationery, Photocopying and Binding</i>		521
<i>Telecommunications</i>		568
<i>Travel Inland</i>		4,133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	5,143	10,676

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:

Total	5,643	10,676
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (2 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	2 (2 Supervision visits conducted during and after construction of water sources in Nairambi and Busamuzi S/counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination meeting held at the District HQs, 1 set of minutes in place)	1 (1 District Water and Sanitation Coordination meeting held at the District HQs, 1 set of minutes in place)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	4 (4 Public Notices displayed at District Headquarters and at the 3LLGs (Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Travel Inland

729

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	636	729
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Donor Dev't:

Total	636	729
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Communities sensitized to fulfill critical requirements in all the 5LLGs) 1 Quarterly extension Staff Planning/Review Meetings held at the District HQs)	2 (Communities in the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) sensitized to fulfill critical requirements) 1 quarterly extension staff/review meeting held at the District HQs 1 Water and Sanitation advocacy meeting held in Bweema S/c)
No. of water user committees formed.	5 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	5 (Post-Construction support to Water User Committees undertaken in 3LLGs (Busamuzi, Nairambi, Buvuma T/C))
No. Of Water User Committee members trained	0 (Identification of Water User committee members)	0 (Identification of Water User Committee members still ongoing)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Advertising and Public Relations

686

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		1,250
Travel Inland		4,705
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,661	6,641
Donor Dev't:		
Total	2,661	6,641

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Initial baseline survey for new water sources conducted in 2LLGs of Busamuzi and Nairambi
Travel Inland		5,250
Wage Rec't:		
Non Wage Rec't:	5,250	5,250
Domestic Dev't:		
Donor Dev't:		
Total	5,250	5,250

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

Non Standard Outputs:		Procurement process initiated, at Evaluation of Bids by end of Q.1
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	0
Donor Dev't:		0
Total	22,500	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Procurement Process initiated)	0 (Procurement process initiated, at Evaluation of bids stage by end of Q.1)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,390	0
Donor Dev't:		0
Total	9,390	0

Output: Spring protection

Vote: 590 Buvuma District**2012/13 Quarter 1****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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7b. Water

No. of springs protected	0 ()	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,618	0
<i>Donor Dev't:</i>		0
Total	4,618	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Procurement process ongoing)	0 (Procurement process initiated, at Evaluation of Bids stage by end of Q.1)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,125	0
<i>Donor Dev't:</i>		0
Total	6,125	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Procurement process ongoing)	0 (Procurement process initiated, at Evaluation of bids stage by end of Q.1)
No. of deep boreholes drilled (hand pump, motorised)	0 (Borehole siting on going)	0 (Borehole siting ongoing in Nairambi and Busamuzi S/counties)
Non Standard Outputs:		No retention paid for works undertaken in FY 2011/12

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,652	0
<i>Donor Dev't:</i>		0
Total	37,652	0

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**

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Assorted stationery procured for the office of the DNRO-District HQs
		Allowances paid to DNRO for submission of Annual reports to Commissioner wetland inspection division-Kampala
		Bank charges for the months of July-September cleared
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel Inland</i>		352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	609
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	5 (Agro Forestry demonstrations conducted in 5 households in 2 sub-counties of Busamuzi and Nairambi)	0 (Agro forestry demonstrations postponed to Q.2)
No. of community members trained (Men and Women) in forestry management	125 (125 community members trained in forestry management in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi)	119 (119 Community members trained in forest management in 3LLGs of Busamuzi, Buvuma T/C and Nairambi S/c)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	290
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys/inspections conducted in 5LLGs)	5 (5 routine patrols and compliance inspections conducted in 3LLGs of Busamuzi S/c, Buvuma T/C and Nairambi S/c)
Non Standard Outputs:		1 sensitization workshop held to safeguard against tree felling. 79 forest harvestors registered in 3LLGs of Busamuzi (35), Nairambi (25) and Buvuma T/C (19)
<i>Workshops and Seminars</i>		300
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	1,000

Vote: 590 Buvuma District**2012/13 Quarter 1****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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:		3 Wetland Environment Awareness meetings held in 3LLGs of Busamuzi, Nairambi and Buvuma T/C. 119 community members attended overall
<i>Workshops and Seminars</i>		1,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,022

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

Non Standard Outputs:		2 staff meetings for Community based Services staff held at the District HQs, issues discussed, status of FAL/CDD programmes
<i>Bank Charges and other Bank related costs</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	570	35
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	570	35

Output: Probation and Welfare Support

No. of children settled	2 (2 Children settled in one of these Districts; Mukono, Buikwe, and Buvuma, by Buvuma District Probation and Welfare Office)	0 (None settled in Q.1)
Non Standard Outputs:		None held in Q.1
		2 sessions held on settling domestic violence in households from Buvuma T/C and Nairambi S/c
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total** 700 0**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (Community Development Workers deployed at the 5LLGs technically backstopped by the DCDO to do their work)	5 (5 Community Development Workers active and deployed at the respective 5LLGs; Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)
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Non Standard Outputs:

Critical information on HIV/AIDS prevalence disseminated to CDOs in the 5LLGs

*Wage Rec't:**Non Wage Rec't:* 854 0*Domestic Dev't:**Donor Dev't:***Total** 854 0**Output: Adult Learning**

No. FAL Learners Trained	0 (FAL learners enrolled, retained and trained in all the 5 LLGs adult classes - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (No new FAL learners enrolled in the 78 active FAL classes distributed in the 5LLGs of Bugaya (14), Busamuzi (24), Bweema (10), Nairambi (26), Buvuma T/C (4))
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Non Standard Outputs:

2 monitoring and supervision visits on 4 FAL classes conducted in Nairambi and Buvuma T/C

Travel Inland 500*Wage Rec't:**Non Wage Rec't:* 1,886 500*Domestic Dev't:**Donor Dev't:***Total** 1,886 500**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	0 (No youth council facilitated and empowered to formulate workplans/budgets)
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Non Standard Outputs:

None

*Wage Rec't:**Non Wage Rec't:* 665 0*Domestic Dev't:**Donor Dev't:***Total** 665 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Procurement process initiated)	0 (Procurement process initiated, at evaluation of bids stage)
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Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

1 PWD group project from Nairambi S/c appraised to access the PWD grant

Wage Rec't:

Non Wage Rec't:

4,198

0

Domestic Dev't:

Donor Dev't:

Total**4,198****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (1 LLG Women Councils and their executives facilitated and empowered to start IGAs)

0 (No Women Council and their executives empowered to initiate IGAs)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

1,763

0

Domestic Dev't:

Donor Dev't:

Total**1,763****0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

4 CDD group projects funded in 4LLGs from CDD-Top up for FY 2011/12 unspent balances; these include: Bamukisa women group in Buwooya Parish, Busamuzi S/c, Kwagalana youth development group in Lingira parish, Gwownya egere women's group in Magyo parish an

Transfers to other gov't units(capital)

20,016

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

20,016

Donor Dev't:

0

Total**0****20,016****Output: Multi sectoral Transfers to Lower Local Governments**

Wage Rec't:

0

Non Wage Rec't:

6,256

0

Domestic Dev't:

8,508

0

Donor Dev't:

0

Total**14,764****0**

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:		1 Quarterly PAF meeting held at District HQs, post evaluation of completed PAF projects FY 2011/12	
		Internal Assessment of District and 5LLGs on Minimum conditions and performance measures conducted, report compiled and submitted to MoFPED	
Printing, Stationery, Photocopying and Binding			346
Bank Charges and other Bank related costs			18
Travel Inland			2,905
Wage Rec't:			
Non Wage Rec't:	1,752		3,269
Domestic Dev't:			
Donor Dev't:			
Total	1,752		3,269

Output: District Planning

No of qualified staff in the Unit	3 (2 Staff (Senior Planner and Population Officer) recruited, mentored and technically backstopped in using the OBT)	2 (2 Staff deployed in the Planning Unit - District Planner and Population Officer) - Mentored and technically backstopped in using the OBT)	
No of Minutes of TPC meetings	3 (3 sets of District Technical Planning Committee (DTPC) Meeting Minutes on file at the Unit)	3 (3 sets of DTPC minutes for the months of July-September on file, District Planning Unit)	
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes of Council meeting with relevant resolutions on file at the Unit)	1 seminar held for HoDs on finalization of Form B for FY 2012/13)	
Non Standard Outputs:		1 (1 set of Council Minutes on file for the month of August - approving the District Budget Estimates for FY 2012/13))	
Workshops and Seminars		N/A	358
Wage Rec't:			
Non Wage Rec't:	925		358
Domestic Dev't:	765		0
Donor Dev't:			
Total	1,690		358

Output: Statistical data collection

Non Standard Outputs:		Critical information disseminated to DTPC and Council for corrective decision making (Final IPFs for FY 2012/13)	
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Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Management Information Systems

Non Standard Outputs:

No cartridge procured for DPU in Q.1

Wireless Internet not serviced

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	574	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	574	0

Output: Operational Planning

Non Standard Outputs:

Environment screening of 2 District LGMSD Projects completed (construction of 4 stance toilet and an OPD at Lubyu Landing Site)

Bills of Quantities (BOQs) and Structural plans for district projects developed

<i>Travel Inland</i>		1,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>	757	1,065
<i>Donor Dev't:</i>		
Total	1,132	1,065

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Monitoring exercise conducted in 3 LLGS (Busamuzi, Buvuma T/C and Nairambi) to assess the quality of work for completed LGMSD projects FY 2011/12

Post evaluation of FY 2011/12 conducted for all completed PAF funded projects

<i>Travel Inland</i>		2,277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,777	1,777
<i>Domestic Dev't:</i>	757	500

Vote: 590 Buvuma District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	2,534	2,277
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Shs. 1,515,196= banked as 1st Quarter LGMSD co-funding obligation FY 2012/13

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,550	0
Donor Dev't:		0
Total	1,550	0

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

Non Standard Outputs:

Assorted stationery and small office equipment procured for Audit office use, District HQs

125 litres of fuel and lubricants procured for Audit office running activities

Annual Closure of books of accounts for District and the SLLGs (Bagaya, Busamuz

Printing, Stationery, Photocopying and Binding		150
Travel Inland		850
Wage Rec't:		
Non Wage Rec't:	874	1,000
Domestic Dev't:		
Donor Dev't:		
Total	874	1,000

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15-10-2012 (Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	25-10-2012 (Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC on 25/10/12)
No. of Internal Department Audits	1 (1 Quarterly Internal Department Audit conducted at District Headquarters and 5LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	1 (1 Quarterly Internal Audit conducted at District HQs and at the 4LLG of Bugaya, Bweema, Busamuzi, and Nairambi)

Vote: 590 Buvuma District**2012/13 Quarter 1****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

Non Standard Outputs:

1 Quarterly monitoring report on file for District and 3LLGs PAF funded projects Nairambi, Busamuzi and Buvuma T/C

NAADS Programme Technical Audit conducted in the 5LLGs

<i>Travel Inland</i>		2,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	2,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,800	2,625

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	504,682	385,208
<i>Non Wage Rec't:</i>	342,726	342,726
<i>Domestic Dev't:</i>	265,961	265,961
<i>Donor Dev't:</i>		
Total	1,021,423	1,021,423

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:			0	Increasing cost of administration
Vacancy and Procurement Adverts run in the Print Media		357litres of Fuel and lubricants for running the District generator procured		
Contributions to Autonomous Institutions (ULGA) made		CAO and 5 other District Staff facilitated to attend a workshops on payroll management, National Agricultural Show in Jinja, picking Accounting officers appointment letter, LV		
National Days celebrated as they fall due (Independence, NRM Liberation, Labour Day, World AIDS Day, Women's Day)				
Assorted stationery, fuel and lubricants and ICT Items procured				
Security in the District maintained, Legal fees/cost of litigation, Duty Allowance paid				
Bank Charges for 12 months paid				
District Official Boat procured and anchored at Kitamiro/Kirongo Landing Site				
Rent for hire of office block paid				

Expenditure

213002 Incapacity, death benefits and funeral expenses	800	100	12.5%
221001 Advertising and Public Relations	6,000	1,920	32.0%
221008 Computer Supplies and IT Services	4,895	560	11.4%
221009 Welfare and Entertainment	2,000	696	34.8%
221010 Special Meals and Drinks	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	649	38.2%
221012 Small Office Equipment	300	75	25.0%
221014 Bank Charges and other Bank related costs	800	89	11.1%
223004 Guard and Security services	3,100	320	10.3%
227001 Travel Inland	21,500	7,238	33.7%
227002 Travel Abroad	1,000	5,340	534.0%
228002 Maintenance - Vehicles	10,000	3,000	30.0%

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,695	<i>Non Wage Rec't:</i>	20,186	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	6,079	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,774	Total	20,186	Total	27.7%

Output: Human Resource Management

Non Standard Outputs:	Salaries for Traditional Civil Servants on payroll paid on time for 12 months	Salaries for Traditional civil servants on the payroll for the months of July-Sept paid	0	None
	Sealed Identity Cards printed and issued to Buvuma District Employees	Hardship allowances paid to Staff at District and in the 5LLGs		
	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	Personnel facilitated to submit Staff list for Buvuma DLG to MoFPED, pay change re		
	Assorted stationery, modem and subscription, CDs/Flash disk, fuel procured			
	Allowances/perdiem paid to Personnel for payroll management			
	Hardship allowances paid for District Staff deployed in Hard to Reach Areas			

Expenditure

<i>211101 General Staff Salaries</i>	739,535		123,023		16.6%
<i>211103 Allowances</i>	356,393		57,974		16.3%
<i>221008 Computer Supplies and IT Services</i>	1,480		295		19.9%
<i>227001 Travel Inland</i>	4,885		350		7.2%
<i>Wage Rec't:</i>	739,535	<i>Wage Rec't:</i>	123,023	<i>Wage Rec't:</i>	16.6%
<i>Non Wage Rec't:</i>	367,238	<i>Non Wage Rec't:</i>	58,619	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,106,773	Total	181,642	Total	16.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (CBG Annual Workplan for FY 2012/13 in Place)	0	None
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (6 Capacity Building Sessions Planned in FY 2012/13:	2 (Tuition fees paid for 2 Staff under CBG Capacity Building: 1 PGD Financial Management at UMI and another Certificate in Midwifery at Nsambya)	33.33	
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Payment of tuition fees for 2 selected Officers to attend short courses under career development

Generic Training conducted on Procedures, Ethics and Integrity among 35 participants including District Councillors, District and Sub-county Speakers;

30 Staff and Councillors at Sub-county Level mentored on cross-cutting issues (Gender, Environment, Internal Control etc)

Discretionary CBG activities conducted on: LGOBT for HoDs and other Users, Client Charter formation

CBG activities well coordinated, CBNA conducted among Staff and Local Leaders, 4 Quarterly CBG Reports submitted to MoLG-PST)

Non Standard Outputs:	N/A	N/A		
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Expenditure

221003 Staff Training	19,217	2,569	13.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,217	2,569	13.4%	
Donor Dev't:		0	0.0%	
Total	19,217	2,569	13.4%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled as of end year 2012)	104.62	Some key posts under health still not filled up due to failure to attract potential applicants, this is attributed to the geographical nature of Buvuma Islands, some flee after reporting especially in Bugaya and Bweema Islands
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Non Standard Outputs:	4 monitoring and supervision visits on Programme Implementation conducted among the 4LLGs (Bugaya, Bweema, Busamuzi, Nairambi) reports on file.	1 monitoring and supervision exercise on completed PAF projects under water and works department conducted in Busamuzi and Nairambi S/counties		
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Expenditure

227001 Travel Inland	6,500	1,124	17.3%	
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	1,124	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	1,124	Total	17.3%

Output: Public Information Dissemination

Non Standard Outputs:	20 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken)	2 public notices displayed at the District HQs highlighting Q.1 releases and final Budget and workplan for FY 2012/13	0	None
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Expenditure

221001 Advertising and Public Relations	2,000	315	15.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	315	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	315	Total	15.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	Lack of office space, furniture, filing cabinets, power/generator, funds for operation and maintenance of structures and hospital beds at Buvuma H/C IV
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	Annual Board of Survey conducted at both District and at the 5LLG Headquarters Board of Survey report compiled and disseminated to DTPC and Council	Annual board of survey for FY 2011/12 conducted at the District HQs and Buvuma H/C IV, report compiled not yet disseminated		

Expenditure

227001 Travel Inland	3,000	1,000	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,000	Total	33.3%

Output: Records Management

0 None

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery and small office equipment procured for the Central Registry office
	1 Wooden Filing cabinet procured for the Central Registry	
	Allowances/per diem paid, fuel	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,560	210	13.5%
224002 General Supply of Goods and Services	1,000	180	18.0%
227001 Travel Inland	1,700	110	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,260	500	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,260	500	11.7%

Output: Information collection and management

Non Standard Outputs:	Critical information collected, analysed and disseminated to all stakeholders for the use in decision making	Critical information collected on performance of FAL and CDD programmes in the 5LLGs	0	High cost of information collection due to low facilitation of CDOs at their respective LLGs
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Expenditure

227001 Travel Inland	500	120	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	120	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	120	24.0%

Output: Procurement Services

Non Standard Outputs:	4 Quarterly reports submitted to PPDA (micro procurements and contracts awarded)	Assistant Procurement officer facilitated to submit 4th Quarter Micro Procurements report to PPDA, Annual Procurement workplan and advert for open bidding for FY 2012/13	0	None
	10 Evaluation committee meetings convened at District HQs	1 evaluation meeting convened at District HQs		
	Pre-qualification advert prepared, contract information prepared and publicized	Assorted stationery and computer		
	Assorted stationery, computer and ICT accessories procured			

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	220	22.0%	
221008 Computer Supplies and IT Services	2,400	50	2.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	280	9.3%	
227002 Travel Abroad	3,000	370	12.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,500	920	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,500	920	9.7%	

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

Wage Rec't:	120,378	0	0.0%	
Non Wage Rec't:	92,915	0	0.0%	
Domestic Dev't:	716	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	214,009	0	0.0%	

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	25/07/2013 (Annual performance report for FY 2012/13 compiled and submitted to MoFPED and other Sectorline Ministries)	25-07-2013 (1 Quarter budget performance for FY 2012/13 compiled)	#Error	None
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Financial record books/stationery procured for use by the District and the 5 LLGs	Assorted financial record books and stationery procured for district use and the 5LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Assorted Computer supplies procured (1 cartridge) for Finance dept
	200 litres of fuel procured for the operations of the finance department	50 litres of fuel and lubricants procured for running finance activities and 833litres of fuel
	Bank Charges paid	

Expenditure

213002 Incapacity, death benefits and funeral expenses	800	1,300	162.5%
221014 Bank Charges and other Bank related costs	1,000	125	12.5%
224002 General Supply of Goods and Services	1,000	130	13.0%
227001 Travel Inland	19,000	1,686	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	3,241	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	3,241	14.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (Ushs.10m/- collected from Local Service tax deductions from District Employees)	0 (No receipts seen for Local Service Tax in Q.1)	.00	Political interference in revenue mobilization, lack of statistical data on revenue potential and costly mobilization in Islands
Value of Other Local Revenue Collections	113000000 (Local revenues collected from these sources: Inspection fees - Ushs.22m/-, Non-refundable fees - Ushs.10m, 35% remittances from LLGs-Ushs.35m/-, others licences- Ushs.6m /Business Licences-10m/-and fisheries revenue - Ushs.40m/-)	10944633 (Shs. 10,944,533/- collected from other Local Revenues; Dev't fees-2.1m, 35% remittances - 1.5m, others-0.7m, Application fees-6.6m)	9.69	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Assessment of Local Revenue Sources in the 5LLGs accomplished by the District Revenue Task Force	Assessment of Local Revenue sources in the 5LLGs still ongoing coupled with development of revenue database
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	1 Local revenue enhancement meeting for SAS and Accountants organized at the District HQs. 1 fisheries revenue mobilization meeting conducted at
	12 sets of Local revenue performance reports submitted to the relevant offices and ministries in time,	
	District Charging Policy for the FY 2012/13 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	2,000	1,033	51.6%
227001 Travel Inland	8,000	1,513	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,545	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,545	25.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	18-06-2013 (Draft Budget and Annual workplan presented to Council at the District Headquarters, Buvuma)	18-06-2013 (Budgeting and planning process ongoing)	#Error	Due to changes in the LGOBT by MoFPED, submission of Q.1 budget performance was delayed
Date of Approval of the Annual Workplan to the Council	25-04-2013 (Annual Integrated Workplan for FY 2013/14 approved by the District Council at Mirembe Hall)	25-04-2013 (Post evaluation of FY 2011/12 conducted and dissemination of planning information among stakeholders conducted)	#Error	
Non Standard Outputs:	District Budget conference convened in December 2012 in preparation of the BFP for submission to MoFPED and Sector-line ministries	1 review meeting held to discuss budgeting and planning process in line with the declining receipts from LLGs and health sector donors		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	District Budget estimates for FY 2012/13 approved by council		
	Budgeting data collected from all revenue sources			

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	190	19.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,751	38.9%	
227001 Travel Inland	7,000	1,500	21.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	3,441	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	3,441	19.1%	

Output: LG Expenditure management Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi) supervised on accountability of central government transfers and locally collected revenues	3LLGs (Busamuzi, Nairambi and Buvuma T/C) supervised on accountability of central government transfers and remittance of 35%	0	Late submission of accountabilities is still a challenge to most of the LLGs attributed to lack of ICT facilities and distance to banking institutions being out of the District
	OAG Management letters responded to within the stipulated timeline			

Expenditure

227001 Travel Inland	4,000	1,626	40.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	1,626	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	1,626	36.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2012 (Final Accounts prepared and submitted to OAG before the mandatory deadline)	25-09-2012 (Annual Final Accounts for FY 2011/12 submitted to Auditor General)	#Error	None
Non Standard Outputs:	Revenue and Expenditure reports prepared for dissemination to the stakeholders	Q.1 revenue and expenditure report prepared and submitted to DTTC and CAO		
	District Assets Register and register of facilities updated on monthly basis	District Assets register and register of facilities updated (incorporating completed district projects for FY 2011/12 and computer, motorcycle received)		

Expenditure

221008 Computer Supplies and IT Services	1,000	350	35.0%	
227001 Travel Inland	3,500	1,174	33.5%	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	Non Wage Rec't:	1,524	Non Wage Rec't:	26.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,800	Total	1,524	Total	26.3%

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

0 N/A

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,273	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,029	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,302	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:

6 council meetings held at Buvuma District Council Hall

1 Council meeting held at Buvuma District Council Hall on 22/08/2012 to approve Budget Estimates for FY 2012/13

Councillors emolments paid for 6 Council meetings

Emoluments for 11 District Councillors paid

Assorted stationery, fuel and lubricants, special meals and refreshments procured.

Salary and Gratuity for Local Leaders paid, Ex-gratia for District Councillors and Deputy Spe

Salary and Gratuity for Local Leaders, Ex-gratia for LLGs leaders paid for 12 months, FY 2012/13

Expenditure

211103 Allowances	48,301	5,748	11.9%
221012 Small Office Equipment	1,500	500	33.3%
221444 Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19.2%
227001 Travel Inland	23,600	10,144	43.0%

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	4,000	3,205	80.1%	
Wage Rec't:	102,960	Wage Rec't: 19,800	Wage Rec't: 19.2%	
Non Wage Rec't:	85,731	Non Wage Rec't: 19,597	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,691	Total 39,397	Total 20.9%	

Output: LG procurement management services

0 None

Non Standard Outputs:	10 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, awarding contracts for FY 2012/13	2 contracts committee meetings held at the District HQs-PDU to approve evaluation committee members and Evaluation reports
	Pre-qualification of Service providers/contractors for FY 2012/13 done	Pre-qualification of service providers for FY 2012/13 accomplished, list displayed at the District HQs
	Contracts Information displayed at District Headquarters	

Expenditure

211103 Allowances	4,077	1,630	40.0%
221010 Special Meals and Drinks	1,050	30	2.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,127	Non Wage Rec't: 1,660	Non Wage Rec't: 32.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,127	Total 1,660	Total 32.4%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of new and old officers	3 DSC meetings convened at the District HQs to undertake selections, interviews and confirmation of staff
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairpersons salary for the months of of July-Sept 2012 paid
	DSC Chairperson's salary for 12 months paid	Salary arrears for Chairman District Service Commission paid
	Retainer for DSC members paid	District E

Expenditure

221004 Recruitment Expenses	17,328	12,020	69.4%
221410 DSC Chair's Salaries	23,400	5,850	25.0%
227001 Travel Inland	1,950	100	5.1%

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	5,850	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	19,278	<i>Non Wage Rec't:</i>	12,120	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,678	Total	17,970	Total	42.1%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board Committee meetings held at Buvuma District Headquarters)	0 (Land board approved, no meeting yet convened)	.00	Land committee members approved, yet to be oriented
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (No land applications assessed from the 5LLGs)	.00	
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (3 LG PAC reports discussed by Council)	0 (LGPAC recommendations for FY 2011/12 evaluated, 1 PAC meeting held at the District HQs)	.00	N/A
No. of Auditor Generals queries reviewed per LG	10 (10 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (N/A)	.00	
Non Standard Outputs:	3 LGPAC Meetings held at the District HQs to review Internal Audit Reports	N/A		

Expenditure

<i>211103 Allowances</i>	8,400		2,000	23.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	13.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	2,000	Total	13.1%

Output: LG Political and executive oversight

0 None

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	4 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	1 Quarterly monitoring exercise undertaken in Busamuzi S/c to assess implementation and political accountability of government programmes
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Expenditure

227001 Travel Inland	4,000	1,000	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,000	25.0%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	2 General Purpose Committee meetings held at the District HQs to discuss and approve sector budget estimates for FY 2012/13	0	Multi-sectoral monitoring postponed to Q.2 due to insufficient funds
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2012/13			

Expenditure

211103 Allowances	13,890	6,000	43.2%
221010 Special Meals and Drinks	1,470	165	11.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,920	6,165	38.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,920	6,165	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	5 District Higher Level Farmer Organizations (HLFOs) supported from the 5 LLGs: Bugaya, Bweema, Nairambi, Busamuzi and Buvuma T/C to undertake major enterprises	1 day meeting held at District HQs for the formation and coordination of HLFO structures	0	Assessment of the HLFOs to access funding still ongoing
	Crosscutting market information printed and disseminated			

Expenditure

221002 Workshops and Seminars	4,579	1,695	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,599	1,695	36.9%
Donor Dev't:		0	0.0%
Total	4,599	1,695	36.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	961 (961 technologies distributed to farmers as: Food Security-656, Market Oriented-255 and Commercial farmers-50)	0 (Identification and assessment of farmers to access technologies still ongoing)	.00	None
Non Standard Outputs:	200 farmers participating in Joint Monitoring and Evaluation	1st Quarter co-funding NAADS programme for FY 2012/13 banked on NAADS Account		
	4 radio programmes per			
	Co-funding NAADS Programme FY 2012/13 met, District HQs			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,681	0	0.0%
Donor Dev't:		0	0.0%
Total	56,681	0	0.0%

Output: Cross cutting Training (Development Centres)

0	Changes in the NAADS programme implementation for FY 2012/13 led to dropping of some activities originally planned and others re-scheduled
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	District wide research and extension activities supported	1st Quarter Technical Audit of NAADS activities undertaken by the District Internal Auditor
	District operational costs paid (fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions 10GB, reports, meeting and support services cleared)	1 Quarterly NAADS Planning meeting held at the District HQs
	Finance, Technical Audit, Information and Communication, conducted in 5 LLGs	Recruitment of a team of people who will manage groups at their respective locations facilitated
	Mobilization and Sensitization, 2 Semi/ 1 Annual Reviews facilitated	
	Farmer Forum supported with office space, meetings, M&E capacity Development and Exchange visits	
	Participatory Monitoring and Evaluation for farmers and other stakeholders conducted under the M & E framework	
	4 workshops and supervision meetings held, once per quarter	
	4 quarterly NAADS Planning review meetings held	
	Maintenance and repairs for DNC Vehicle, Motorcycle conducted once in two months.	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	5,091	17.7%
212101 Social Security Contributions (NSSF)	2,952	1,920	65.0%
221002 Workshops and Seminars	14,838	4,138	27.9%
227001 Travel Inland	8,707	5,718	65.7%
228002 Maintenance - Vehicles	4,698	745	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,106	17,612	24.4%
Donor Dev't:		0	0.0%
Total	72,106	17,612	24.4%

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	3577 (3,577 farmer advisory demonstration workshop held: Farmer groups with a total number of 511 farmer groups each receiving at least 7 demonstration workshops either in crop, livestock or fish)	0 (None conducted in Q.1, postponed to Q.2)	.00	Enterprise selection still ongoing in the 5LLGs and procurement process under NAADS programme modalities is still ongoing
No. of farmers receiving Agriculture inputs	1696 (1696 farmers accessed agricultural inputs: Food Security 787, Market Oriented Farmers - 51 and Commercial farmers -10)	0 (Procurement process under NAADS modalities initiated)	.00	
No. of farmers accessing advisory services	7665 (7,665 farmers accessing advisory services with an assumption of 511 farmer groups each having 15 members.)	0 (Procurement process for farmer advisory services under NAADS modalities initiated at the respective LLGs)	.00	
No. of functional Sub County Farmer Forums	5 (5LLGs have functional Sub-county FF: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	5 (5LLGs have functional Sub-county Farmer Forums: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	100.00	
Non Standard Outputs:	NAADS funds transferred to 4 Sub-counties (Bugaya, Busamuzi, Bweema, Nairambi) and Buvuma Town Council on a Quarterly basis Monthly, Quarterly reports produced and submitted to relevant authorities Farmers mobilized for enterprise selection, quarterly and annual review meetings	1st Quarter NAADS Programme funds transferred to 5 Sub-counties (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council) Monthly, Quarterly reports produced and submitted to relevant authorities		

Expenditure

263204 Transfers to other gov't units(capital)	492,907	123,483	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	492,907	123,483	25.1%
Donor Dev't:		0	0.0%
Total	492,907	123,483	25.1%

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

0	Due to insufficient funds, Q.1 PMG co-funding obligation not met
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Co-funding PMG obligation for FY 2012/13 met	Salaries of 7 Agricultural Extension Staff for the months of Jul-Sept paid		
	Salaries of Agricultural Extension Staff paid on a monthly basis, FY 2012/13	1 departmental meeting and sector meeting held at the District HQs		
	16 departmental and 4 sector meetings held, 4 quarterly progressive and financial and 1 annual reports produced,	Assorted stationery for office use procured and delivered at the District HQs		
	ASIS database developed at the District headquarters			
	2 supervision and monitoring visits undertaken per quarter,			
	4 multisectoral monitoring exercises conducted to evaluate workplan/budget performance			
	Assorted stationery, small office equipment procured			

Expenditure

211103 Allowances	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	2,552	520	20.4%
221408 Agricultural Extension wage	30,469	7,617	25.0%
227001 Travel Inland	5,448	2,249	41.3%
Wage Rec't:	30,469	7,617	25.0%
Non Wage Rec't:	17,163	4,069	23.7%
Domestic Dev't:	1,701	0	0.0%
Donor Dev't:		0	0.0%
Total	49,333	11,686	23.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	None
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Farmers sensitized on Banana Bacterial Wilt control measures, 18 field visits made to farmers suspected to be with BBW	58 Local Council LCIII and Political Leaders from the 5LLGs trained on passing the BBW bye-Law
	2,000 grafted mango seedlings supplied to selected farmers in the 4 Sub-counties	2 field supervision, monitoring and technical visits conducted in Busamuzi and Nairambi Sub-counties
	100 bags of orange fleashed sweet potato vines supplied to selected farmers in Bugaya and Bweema S/cs	
	100 bags of cassava cuttings variety resitant CBSD procured and supplied to selected farmers in Nairambi and Bugaya S/cs	
	18 field visits conducted during Supevision, monitoring and technical backstopping of Sub-counties	

Expenditure

221002 Workshops and Seminars	2,454	1,800	73.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,036	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 29.8%
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,036	Total 1,800	Total 8.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	2700 (2,700 animals treated and vaccinated against FMD, Rabies, ECF, NCD, Brucellosis and CBPP in the 5LLGs: (1,500 Heads Cattle, 200 goats, 1,000 poultry))	0 (No risk of animals and poultry diseases identified from the 5LLGs)	.00	Process of formulating regulations and implementing other planned activities await recruitment of Veterinary Officer expected at the end of Q.1
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	2 mobile inspection check points established in Busamuzi and Bweema Sub-counties	1 supervision, monitoring and technical support supervision conducted in Buvuma T/C
	Livestock improvement conducted through use of Artificial Insemination	
	Conducting 4 supervision, monitoring and technical backstopping of 4 Sub-counties: Bugaya, Busamuzi, Nairambi and Bweema)	
	Regulations on the trade in livestock products and inputs effected	
	Supervision, monitoring and technical backstopping of Sub-counties conducted	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,015	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,515	Total	0	Total	0.0%

Output: Fisheries regulation

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	16 fish breeding areas gazetted in 4 LLGs of Bugaya, Busamuzi, Bweema and Nairambi	Fisheries Staff technically backstopped and facilitated to capture information on fishing vessels and gears in Buvuma District
	3 Fish drying racks constructed in Busamuzi, Nairambi and Buvuma T/C	Site identification and construction of fish drying racks in Busamuzi and Nairambi S/c underway
	Conducting 4 supervision, monitoring and technical backstopping of 4LLGs	
	4 seminars and sensitization meetings convened on implementation of fisheries regulations	
	Office running, routine operations and trips to MAAIF facilitated	

Expenditure

224002 General Supply of Goods and Services	9,500	2,940	30.9%
227001 Travel Inland	6,967	3,000	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,667	3,000	25.7%
Domestic Dev't:	9,500	2,940	30.9%
Donor Dev't:		0	0.0%
Total	21,167	5,940	28.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	None
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Non Standard Outputs:	60 KTB hives procured and installed at selected demonstration centres in the 5LLGs	Payment for the 130 tsetse fly trap nets supplied in 4th Quarter FY 2011/12 cleared, tsetse and tick surveillance ongoing in the 5LLGs
	Tsetse and tick surveillance and control conducted in 5LLGs	3 Avian Influenza and human influenza surveillance activities supported in 3LLGs of Nairambi, Busamuzi and Buvuma T/C
	Support supervision and monitoring of activities done in 5LLGs	
	Office routine operations and trips to MAAIF facilitated	
	Arrears for supply of 130 tsetse fly trap nets for FY 2011/12 cleared	

Expenditure

224002 General Supply of Goods and Services	6,900	3,666	53.1%
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,850	4,440	155.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,200	Non Wage Rec't: 4,440	Non Wage Rec't: 138.8%	
Domestic Dev't:	6,900	Domestic Dev't: 3,666	Domestic Dev't: 53.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,100	Total 8,106	Total 80.3%	

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

No of cooperative groups supervised	10 (10 cooperative groups supervised in Buvuma District)	2 (2 Cooperative groups supervised in Nairambi S/county 25 SACCO executives trained in adherence to SACCO guideliness and ensuring financial prudence)	20.00	During Q.1, no application for registration was received
No. of cooperative groups mobilised for registration	6 (6 cooperative groups mobilized for registration at the District and National Level)	1 (1 SACCO mobilized for registration from Bugaya Sub-county)	16.67	
No. of cooperatives assisted in registration	5 (5 Cooperatives assisted in registration at District and National Level)	0 (None registered in Q.1)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,033	1,503	49.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,033	Non Wage Rec't: 1,503	Non Wage Rec't: 49.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,033	Total 1,503	Total 49.6%	

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

Non Standard Outputs:	District Information/Resource Centre constructed to completion at District HQs	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	14,085	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,085	Total 0	Total 0.0%	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:			0	Health Sector funding still low to undertake effective support supervision and monitoring in regard to the hard to reach nature of Buvuma District
Salaries paid for Staff deployed at Government Health Centres in Buvuma District	Salaries paid for Staff deployed at Government Health Centres in Buvuma District	Salaries paid for Staff deployed at Government Health Centres in Buvuma District		
Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	Quarterly and monthly Monitoring and support supervision reports on Health Service Delivery undertaken at all H/Cs (1H/C IV, 3 H/CIII, 3 H/CII)	Quarterly and monthly Monitoring and support supervision reports on Health Service Delivery undertaken at all H/Cs (1H/C IV, 3 H/CIII, 3 H/CII)		
Cold Chain System maintained at Buvuma H/C IV and at the 3 H/C IIIs	Assorted stationery, 355	Assorted stationery, 355		
Repair and maintenance done on Medical furniture, hospital beds, motorcycle, motorvehicle and speed boat				
Assorted stationery, utilities, photocopying services, fuel and lubricants-650litres procured				
Medical, burial and death, welfare and entertainment expenses paid				
STI Services offered at Buvuma H/C III-IV, 12,000 cartons of condoms distributed, 10 Health Education seminars conducted at Buvuma H/C III-IV, Health centres fumigated and National days celebrated				

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221014 Bank Charges and other Bank related costs	850	28	3.3%
221407 District PHC wage	576,138	135,712	23.6%

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	17,892	7,137	39.9%	
Wage Rec't:	576,138	Wage Rec't: 135,712	Wage Rec't: 23.6%	
Non Wage Rec't:	43,289	Non Wage Rec't: 7,365	Non Wage Rec't: 17.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	619,427	Total 143,077	Total 23.1%	

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

Number of outpatients that visited the NGO Basic health facilities	700 (700 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	441 (441 outpatients visited the NGO Basic health facilities at Namiti and Lingira in Nairambi and Busamuzi Sub-counties respectively)	63.00	Increase in OPD attendances and Immunizations due to improvement in support supervision, VHT mobilization
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1,000 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	285 (285 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	28.50	
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Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

263318 Conditional transfers to NGO Hospitals	14,094	3,523	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,094	Non Wage Rec't: 3,523	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,094	Total 3,523	Total 25.0%	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	75 (75% of the 148 Villages with functional VHTs in Buvuma District)	150.00	HIV/AIDs is still on the rise among the fischer folk despite the renewed awareness and prevention activities, inadequate facilitation and hardships experienced by VHTs working in hard to reach areas hence the poor reporting %age
%age of approved posts filled with qualified health workers	60 (60% 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)	51 (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)	85.00	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	470 (Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	171 (171 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	36.38	
Number of inpatients that visited the Govt. health facilities.	850 (Minimum Health Care Package accorded to inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	274 (Minimum Health Care Package accorded to 274 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	32.24	
Number of outpatients that visited the Govt. health facilities.	83000 (Minimum Health Care Package provided to outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	16448 (Minimum Health Care Package provided to 16,448 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	19.82	
No. of trained health related training sessions held.	62 (62 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	4 (4 health related training sessions held on HIV activities, TB Dots, CMEs, HCT and HIV prevention, HMIS tools)	6.45	
Number of trained health workers in health centers	50 (50 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	55 (55 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	110.00	
No. of children immunized with Pentavalent vaccine	11060 (11060 children immunized with pentavalent vaccine in 9 health facilities located in the SLLGs)	1127 (1,127 children immunized with pentavalent vaccine in 9 health facilities located in the SLLGs)	10.19	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	PMTCT Services utilized by expectant mothers in Buvuma District H/C IV-H/C III	HIV Activities, TB Dots, CMEs, HCT and HIV prevention activities supported under Waltered project in Buvuma H/CIV and 3H/C IIIs		
	Condoms distributed to MARPs, clients receive STI services	Disease surveillance conducted in Namatale and Bugaya in Bweema and Bugaya S/counties respectively		
	200 PLP Starter kits given to families with positive living people	1 Review meeting held		
	Early diagnosis, treatment and surveillance of Neglected Tropical Diseases strengthened			
	Health Centres and Staff Houses fumigated			
	Patients receive HIV Care at Buvuma H/C IV, 3 H/C III located in Bugaya, Busamuzi and Bweema Sub-counties			
	Children below 1 year Immunized with DPT.			
	PHC-Non Wage transferred to Lower Health Units (H/C III-H/C II)			

Expenditure

263104 Transfers to other gov't units(current)	28,032	40,025	142.8%
263204 Transfers to other gov't units(capital)	304,668	27,527	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,032	40,025	142.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	304,668	27,527	9.0%
Total	332,700	67,552	20.3%

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

No of healthcentres constructed	0 (Phased Construction of Lubyia H/C II, Lubyia Parish, Nairambi Sub-county (Foundation Stage completed by end of FY 2012/13)	0 (Procurement process initiated, at Evaluation of Bids stage)	0	N/A
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	4 (Placenta Pit Constructed at Namatale H/C III in Bweema Sub-county Busamuzi OPD ceiling renovated, Busamuzi S/c Patients Shelter at Buwooya H/C II constructed, Busamuzi S/c Gutters installed at Namatale H/C III, Bweema S/c)	0 (Procurement process initiated, at Evaluation of Bids stage)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<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	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,033	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,033	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools)	95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools in the 5LLGs)	100.00	N/A
No. of teachers paid salaries	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 12 months)	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 3 months (July- Sept))	100.00	
Non Standard Outputs:	Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured Bank charges cleared	Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured DIS facilitated to attend Annual regional workshop for Inspectors and submission of quarterly report Council pledge towards Namunyolo P/S in feed		

Expenditure

<i>211103 Allowances</i>	1,500	500	33.3%
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	160	8.0%	
221405 Primary Teachers' Salaries	376,085	81,117	21.6%	
227001 Travel Inland	1,304	457	35.0%	
Wage Rec't:	376,085	Wage Rec't: 81,117	Wage Rec't: 21.6%	
Non Wage Rec't:	4,458	Non Wage Rec't: 1,117	Non Wage Rec't: 25.1%	
Domestic Dev't:	1,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	382,043	Total 82,234	Total 21.5%	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	200 (200 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (None received in Q.1)	.00	MoES not yet confirmed collection of textbooks though procurement process completed
Non Standard Outputs:	PLE Exams for the Academic Year 2012 successfully concluded at all the sitting centres	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,480	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,480	Total 0	Total 0.0%	

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

No. of pupils sitting PLE	389 (389 Pupils appeared for 2012 PLE Examinations from both UPE and Private Schools)	355 (355 pupils appeared for PLE exams 2012 from both UPE and Private Schools)	91.26	N/A
No. of Students passing in grade one	24 (24 students passed in Grade One in PLE 2012 Exams)	0 (N/A)	.00	
No. of student drop-outs	482 (482 Pupils estimated to drop out from all the 12 UPE Schools in the 4 Sub-counties and 1 Town Council)	18 (18 pupils dropped out of school from the 12 UPE schools by end of September 2012)	3.73	
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c)	5755 (5,755 enrolled in the 12 UPE schools by end of September 2012)	100.75	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	42,182	14,061	33.3%	
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,182	<i>Non Wage Rec't:</i>	14,061	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,182	Total	14,061	Total	33.3%

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

Non Standard Outputs:	Bills of Quantities (BOQs) and structural plans formulated for all capital investments for FY 2012/13	Bills of Quantities (BOQs) and structural plans formulated for all SFG capital investments for FY 2012/13	0	None
	Arrears for capital projects for FY 2011/12 paid off	Arrears for capital projects for FY 2011/12 paid off		

Expenditure

<i>281503 Engineering and Design Studies and Plans for Capital Works</i>	70,400	56,370	80.1%
<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>	70,400	<i>Domestic Dev't:</i>	56,370
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	70,400	Total	56,370
			80.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Due to insufficient funding under SFG,
No. of classrooms rehabilitated in UPE	3 (3 classrooms rehabilitated at Bulondo Primary School, Walwanda Ward, Buvuma T/C)	0 (Procurement process initiated, at bid evaluation stage)	.00	installation of lightning conductors at UPE schools was postponed to next FY
Non Standard Outputs:	Monitoring and supervision of capital works - construction and rehabilitation of classrooms	2 Monitoring and supervision visits for incomplete SFG projects for FY 2011/12 undertaken in Busamuzi, Buvuma T/C and Nairambi S/c		

Expenditure

<i>231001 Non-Residential Buildings</i>	26,700	1,000	3.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	26,700	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,700	Total	1,000
			3.7%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 Latrine Stances constructed at Mawanga P/S -5 and Bukaali P/S-5 both in Busamuzi S/c)	0 (Procurement process initiated, at evaluation of bid stage)	.00	N/A
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 latrine stances rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Monitoring and Supervision of capital works - latrine construction at Bukaali and Mawanga Primary Schools undertaken N/A

Expenditure

<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>	47,920	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,920	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (1 (2-in-1) teacher house constructed at Kirongo P/S, Busamuzi Sub-county) 0 (Procurement process initiated, at evaluation of bids stage) .00 N/A

No. of teacher houses rehabilitated 1 (1 Teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c) 0 (N/A) .00

Non Standard Outputs: Monitoring and supervision of teacher staff construction and rehabilitation at the 2 UPE Schools conducted N/A

Expenditure

<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>	93,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,000	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 12 (180 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-10, Bukaali P/S-18, Mawanga P/S-9, Lukoma P/S-18, Lufu P/S-18, Bulondo P/S-10, Namunyolo P/S-18, Bugaya P/S-18, Buyuba P/S-18, Namatale P/S-18, Buwanzi P/S-10, Lingira P/S-15) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,540	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,540	Total	0	Total	0.0%

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

No. of students sitting O level	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	100.00	N/A
No. of students passing O level	60 (60 students passed O'Level in the UCE Exams for academic year 2012)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	49,773	12,090	24.3%
Wage Rec't:	49,773	Wage Rec't: 12,090	Wage Rec't: 24.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,773	Total 12,090	Total 24.3%

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

No. of students enrolled in USE	283 (283 Students enrolled in USE Programme at Buvuma College School)	295 (295 Students enrolled in USE Programme at Buvuma College School by September 2012)	104.24	N/A
Non Standard Outputs:	Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c		

Expenditure

263104 Transfers to other gov't units(current)	36,891	12,297	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,891	Non Wage Rec't: 12,297	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,891	Total 12,297	Total 33.3%

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

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 teacher houses constructed	1 (1 Staff House constructed at Buvuma College School, Magyo Parish, Nairambi Sub-county)	0 (Procurement process initiated, at evaluation of bids stage)	.00	Funds transferred to Buvuma college School
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Non Standard Outputs: N/A N/A

Expenditure

231002 Residential Buildings	68,000	17,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	68,000	<i>Domestic Dev't:</i> 17,000	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	68,000	Total 17,000	Total 25.0%

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

No. of primary schools inspected in quarter	7 (7 Schools inspected per Quarter, 3 Government Aided and 4 Private Schools in the 5LLGs)	7 (7 Schools inspected per Quarter, 3 Government Aided (Kirongo, Bulondo and Bukaali Primary Schools) and 4 Private Schools in the 5LLGs)	100.00	N/A
No. of secondary schools inspected in quarter	2 (2 Secondary Schools inspected per quarter: Buvuma College School and 1 Private Secondary School)	2 (2 Secondary Schools inspected per quarter: Buvuma College School and Private Secondary Schools in Nairambi S/c)	100.00	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports submitted to Council for discussion in the FY 2012/13. 1 Inspection Report per Quarter)	1 (1 Inspection report submitted to Council for discussion in Q.2)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	14,414	3,603	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,414	<i>Non Wage Rec't:</i> 3,603	<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%
Total	14,414	Total 3,603	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Operational costs settled for office running, supervision and monitoring of District and SLLG Roads Projects	Operational costs for office running spent on preparation of Bills of Quantities for road projects FY 2012/13	0	None
	1 Wooden bookshelf, 2 desks and 2 office chairs procured			
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	1,000	200		20.0%
221014 Bank Charges and other Bank related costs	800	100		12.5%
227001 Travel Inland	14,600	1,300		8.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	19,400	Non Wage Rec't: 1,600	Non Wage Rec't:	8.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,400	Total 1,600	Total	8.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 District Roads Committee meetings held at Buvuma District Headquarters, FY 2012/13	None conducted in Q.1	0	Due to busy schedule of MPs no roads committee meeting was conducted
Expenditure				
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 0	Total	0.0%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	19 (8.5kms of Mubaale-Kijaka Road in Bugaya Sub-county widened and shaped 5kms of Bukwaya-Namugiri road in Lunyanja Parish, Busamuzi Sub-county widened and shaped Spot gravelling of 5kms of Bugema-Tojwe-Mubaale Road in Buwanga Parish, Nairambi Sub-county completed	8 (Phase I of widening 8.5kms of Mubaale-Buye Road and Buye - Buwaga section in Bugaya Sub-county completed)	42.11	Works along Mubaale-Buye Road in Bugaya S/c commenced earlier than planned after securing ferry services to transport the road equipment (grader) to Bugaya S/c
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Swamp raising of 0.6km of Bukwaya Swamp, Bweema Parish, Bweema Sub-county completed)			
Length in Km of District roads routinely maintained	112 (Routine maintenance of 112Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C:	0 (Procurement process initiated, at Evaluation stage)	.00	
	Kirongo-Kulwe 20.7kms, Walwanda-Bubanzi-Ssese 9.5kms, Ssese-Bukinalwa-Kikongo 9.6kms, Kikongo-Katuba 9.4kms, Bukayo-Lukoma-Banga 11.5kms, Bugema-Mubaale-Tojwe 12kms, Namatale-Nakibizi-Kazilu 9.5kms, Mubaale-Kijaka 8.5kms, Bukanza-Kitiko-Lukale 16kms and Bukayo-Namugili 5.3kms)			
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	373,095	88,887	23.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 373,095	<i>Non Wage Rec't:</i> 88,887	<i>Non Wage Rec't:</i> 23.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 373,095	Total 88,887	Total 23.8%	

Output: Multi sectoral Transfers to Lower Local Governments

		0	N/A	
Non Standard Outputs:	Procurement process initiated for urban roads and CARs maintenance			
<i>Expenditure</i>				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 127,981	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 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	<i>Donor Dev't:</i> 0.0%	
	Total 127,981	Total 0	Total 0.0%	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		0	None
Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Salary for the months of July and August paid to Assistant Water Officer		
Rent for Water Office paid for 12 months	40 litres of fuel and lubricants procured for office running and supervision.		
Internet subscription for 12 months	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties		
Operation and Maintenance of water points	Bills of Quantities (BOQs)		
Fuel and Lubricants, Stationery procured			
Borehole assessment conducted in Nairambi and Busamuzi Sub-counties			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,927	5,454	61.1%
221011 Printing, Stationery, Photocopying and Binding	2,464	521	21.2%
222001 Telecommunications	600	568	94.7%
227001 Travel Inland	7,661	4,133	54.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,652	10,676	Domestic Dev't: 51.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,652	10,676	Total 47.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	10 (10 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	2 (2 Supervision visits conducted during and after construction of water sources in Nairambi and Busamuzi S/counties)	20.00	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	1 (1 District Water and Sanitation Coordination meeting held at the District HQs, 1 set of minutes in place)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	4 (4 Public Notices displayed at District Headquarters and at the 3LLGs (Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	20.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel Inland	2,544	729	28.7%	
	<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> 2,544	<i>Domestic Dev't:</i> 729	<i>Domestic Dev't:</i> 28.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,544	Total 729	Total 28.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	23 (Communities sensitized to fulfill critical requirements in all the 5LLGs 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))	2 (Communities in the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) sensitized to fulfill critical requirements 1 quarterly extension staff/review meeting held at the District HQs 1 Water and Sanitation advocacy meeting held in Bweema S/c)	8.70	None
No. Of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	0 (Identification of Water User Committee members still ongoing)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 Radio Programmes aired on selected radio stations listened to in Buvuma District 3 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi at Kirewe Landing Site, Bugaya at Zinga and Bweema at Tojwe)	0 (N/A)	.00	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 water user committees formed.	20 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	5 (Post-Construction support to Water User Committees undertaken in 3LLGs (Busamuzi, Nairambi, Buvuma T/C))	25.00	
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Non Standard Outputs: N/A

Expenditure

221001 Advertising and Public Relations	1,000	686	68.6%
221002 Workshops and Seminars	1,460	1,250	85.6%
227001 Travel Inland	4,887	4,705	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,647	6,641	62.4%
Donor Dev't:		0	0.0%
Total	10,647	6,641	62.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline Survey conducted in 2 LLGs of (Busamuzi and Nairambi) (initial and followup baseline surveys)	Initial baseline survey for new water sources conducted in 2LLGs of Busamuzi and Nairambi	0	Exercise successfully conducted however there is overwhelming demand for protected water sources and piped water
	Sanitation Week held at Walwanda Village, Buvuma T/C			
	Home Improvement campaigns held in (Busamuzi, Nairambi and Bweema Sub-counties			

Expenditure

227001 Travel Inland	15,920	5,250	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,250	25.0%

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

Non Standard Outputs:	District Water Office block constructed at Buvuma District HQs	Procurement process initiated, at Evaluation of Bids by end of Q.1	0	None
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Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,000	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 Public constructed at Kirewe, Lubyra Parish in Nairambi Sub-county 4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)	0 (Procurement process initiated, at Evaluation of bids stage by end of Q.1)	.00	None
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Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,560	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,560	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	4 (4 springs protected at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,475	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,475	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 hand dug wells constructed at Namatooke - Busamuzi S/c, Nkusi -Nairambi S/c and Lwajje - Bweema S/c)	0 (Procurement process initiated, at Evaluation of Bids stage by end of Q.1)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	24,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,500	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 borehole drilled after siting in Busamuzi (3), Nairambi (2) and Buvuma T/C (1))	0 (Borehole siting ongoing in Nairambi and Busamuzi S/counties)	.00	Borehole drilling had not yet been fully accomplished to warrant payment of retention by end of Q.1
No. of deep boreholes rehabilitated	14 (14 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (Procurement process initiated, at Evaluation of bids stage by end of Q.1)	.00	
Non Standard Outputs:	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling and construction of Crestanks)	No retention paid for works undertaken in FY 2011/12		

Expenditure

<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>	172,089	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,089	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted stationery and small office equipment procured	Assorted stationery procured for the office of the DNRO-District HQs	0	N/A
	Fuel and lubricants procured for conducting patrols and monitoring compliance	Allowances paid to DNRO for submission of Annual reports to Commissioner wetland inspection division-Kampala		
	Allowances paid for District Natural Resources Office Staff	Bank charges for the months of July-September cleared		
	Bank charges cleared			

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	188	47.0%	
221014 Bank Charges and other Bank related costs	100	69	69.0%	
227001 Travel Inland	800	352	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,300	609	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,300	609	46.8%	

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in 4Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi, 1 Town Council)	119 (119 Community members trained in forest management in 3LLGs of Busamuzi, Buvuma T/C and Nairambi S/c)	23.80	Due to inadequate funds, agro forestry demonstrations were postponed to Q.2
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No. of Agro forestry Demonstrations	10 (Agro Forestry demonstrations conducted in 5LLGs, 2 per Sub-county, at Sub-county/Town Council Level)	0 (Agro forestry demonstrations postponed to Q.2)	.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	1,000	290	29.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	290	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	290	29.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys/inspections conducted in 6 Local Forest Reserves in the Sub-counties of Nairambi, Busamuzi and Buvuma T/C)	5 (5 routine patrols and compliance inspections conducted in 3LLGs of Busamuzi S/c, Buvuma T/C and Nairambi S/c)	41.67	Elusiveness of forest harvestors complicated registration since most of them connive with locals to undertake tree felling
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Non Standard Outputs: 3 Sensitization workshops held to safeguard against tree felling in Nairambi, Busamuzi and Nairambi

1 sensitization workshop held to safeguard against tree felling. 79 forest harvestors registered in 3LLGs of Busamuzi (35), Nairambi (25) and Buvuma T/C (19)

Expenditure

221002 Workshops and Seminars	500	300	60.0%	
227001 Travel Inland	1,700	700	41.2%	

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't:	1,000	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,200	Total	1,000	Total	45.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Due to increased encroachment, the awareness were done earlier than planned for
Non Standard Outputs:	2 Workshops of 14 LECs held at Sub-county and Town Council levels on the importance & conservation of wetlands Discussions on wetland management issues integrated in DECs and LECs	3 Wetland Environment Awareness meetings held in 3LLGs of Busamuzi, Nairambi and Buvuma T/C. 119 community members attended overall		

Expenditure

221002 Workshops and Seminars	2,000	1,022	51.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,022	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,022	Total	51.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 staff meetings for CBS staff at District and those stationed at the 5LLGs convened at the District HQs Assorted stationery, 250 litres of fuel and lubricants, public relations, printing and photocopying services procured	2 staff meetings for Community based Services staff held at the District HQs, issues discussed, status of FAL/CDD programmes	0	None
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Expenditure

221014 Bank Charges and other Bank	500	35	6.9%
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

related costs

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	35	<i>Non Wage Rec't:</i>	1.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,280	Total	35	Total	1.5%

Output: Probation and Welfare Support

No. of children settled	10 (10 Children cases settled in their respective homesteads, Mukono and Buikwe Children's Homes, Magistrates Courts)	0 (None settled in Q.1)	.00	No cases identified which necessitated resettlement during the first quarter
Non Standard Outputs:	18 Counselling sessions on social support and resettlement given to abused children in Buvuma District	None held in Q.1		
	50 sessions held on settling domestic misunderstandings between house holders in Buvuma District	2 sessions held on settling domestic violence in households from Buvuma T/C and Nairambi S/c		
	750 OVCs identified and registered in Buvuma District with support from UNICEF			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,664	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,464	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Community Development Workers deployed at the 5LLGs technically backstopped by the DCDO to do their work)	5 (5 Community Development Workers active and deployed at the respective 5LLGs; Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	100.00	None
Non Standard Outputs:	Capacity of the CDOs enhanced in OVC, FALP, reporting on cross-cutting issues (HIV/AIDS, Gender, Poverty, Environment) and mobilization of communities to participate in Development Programmes.	Critical information on HIV/AIDS prevalence disseminated to CDOs in the 5LLGs		

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	3,418	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,418	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	600 (600 FAL learners enrolled, retained and trained in all the 5 LLGs adult classes - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (No new FAL learners enrolled in the 78 active FAL classes distributed in the 5LLGs of Bugaya (14), Busamuzi (24), Bweema (10), Nairambi (26), Buvuma T/C (4))	.00	Inadequate facilitation of CDOs by the respective LLGs to effectively monitor these classes and also motivate the adult learners
Non Standard Outputs:	Literacy Day celebrated in Buvuma District Annual Proficiency tests for 600 adult learners conducted July 2013 at the respective FAL centres in the 5LLGs Motivation allowance for the 80 FAL Instructors for FY 2012/13 paid	2 monitoring and supervision visits on 4 FAL classes conducted in Nairambi and Buvuma T/C		

Expenditure

227001 Travel Inland	3,346	500	14.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	6.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,544	Total	500	Total	6.6%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	0 (No youth council facilitated and empowered to formulate workplans/budgets)	.00	Activity scheduled in Q.2 due to inadequate staff in the CBS department
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,052	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,052	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids	2 (2 Wheel chairs procured and	0 (Procurement process	.00	None
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	given to selected PWDs with mobility problems from the 5LLGs)	initiated, at evaluation of bids stage)		
Non Standard Outputs:	Elderly and PWD National Days celebrated in Buvuma	1 PWD group project from Nairambi S/c appraised to access the PWD grant		
	6 PWD group projects from the 4LLGs appraised and approved for implementation in FY 2012/13			
	1 seminar convened to formulate the Annual workplans for FY 2013/14			
	4 PWD Councils supported			

Expenditure

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

Output: Reprmentation on Women's Councils

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	0 (No Women Council and their executives empowered to initiate IGAs)	.00	Activity resheduled to Q.1 due to inadequate staff in CBS department
Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	N/A		
	National Women's Day celebrated in Buvuma			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,052	Total	0	Total	0.0%

2. Lower Level Services**Output: Community Development Services for LLLGs (LLS)**

0	Funds disbursed to these groups were unspent/CDD Top-up from MoLG wired at the end of the FY 2011/12
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	CDD Top-up from MoLG-PST transferred to the respective 5LLGs CDD accounts for funding approved CDD group projects FY 2012/13	4 CDD group projects funded in 4LLGs from CDD-Top up for FY 2011/12 unspent balances; these include: Bamukisa women group in Buwooya Parish, Busamuzi S/c, Kwagalana youth development group in Lingira parish, Gwownya egere women's group in Magyo parish an
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Expenditure

263204 Transfers to other gov't units(capital)	54,729	20,016	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,729	20,016	36.6%
Donor Dev't:		0	0.0%
Total	54,729	20,016	36.6%

Output: Multi sectoral Transfers to Lower Local Governments

N/A

Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:	25,025	0	0.0%
Domestic Dev't:	34,037	0	0.0%
Donor Dev't:	0	0	0.0%
Total	59,062	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Adherence to laws and regulations is still lacking in some LLGs in particular budgeting, planning(5year NDP) and Procurement procedures
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly PAF meetings held and 4 PAF reports on file at DPU District Internal Assessment for 2012 conducted, report compiled and submitted to MoLG-Inspection Division/PST Assorted stationery, 600 litres of fuel and lubricants procured, allowances paid for activities undertaken	1 Quarterly PAF meeting held at District HQs, post evaluation of completed PAF projects FY 2011/12 Internal Assessment of District and SLLGs on Minimum conditions and performance measures conducted, report compiled and submitted to MoFPED		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	750	346		46.1%
221014 Bank Charges and other Bank related costs	250	18		7.2%
227001 Travel Inland	5,146	2,905		56.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,246	3,269	Non Wage Rec't:	52.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,246	3,269	Total	52.3%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit)	1 (1 set of Council Minutes on file for the month of August - approving the District Budget Estimates for FY 2012/13))	16.67	Recruitment of Statistician is scheduled in FY 2013/14
No of qualified staff in the Unit	2 (2 qualified staff deployed at the District Planning Unit (Planner. Population Officer))	2 (2 Staff deployed in the Planning Unit - District Planner and Population Officer) - Mentored and technically backstopped in using the OBT)	100.00	
No of Minutes of TPC meetings	12 (12 sets of District Technical Planning Committee (DTPC) Meeting Minutes on file at the Unit)	3 (3 sets of DTPC minutes for the months of July-September on file, District Planning Unit 1 seminar held for HoDs on finalization of Form B for FY 2012/13)	25.00	
Non Standard Outputs:	Annual District Development Workplan approved by the District Council by 30th April 2013 District Information Centre, Personnel Office retooled using the 5% LGMSD component, District HQs	N/A		

Expenditure

221002 Workshops and Seminars	1,000	358		35.8%
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	3,700	<i>Non Wage Rec't:</i>	358	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>	3,027	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,727	Total	358	Total	5.3%

Output: Statistical data collection

Non Standard Outputs:	District data bank developed and updated regularly at District Planning Unit	Critical information disseminated to DTTC and Council for corrective decision making (Final IPFs for FY 2012/13)	0	High costs of data collection especially from Bugaya, Bweema and parts of Nairambi Sub-county due to the nature of the terrain
	Planning and Budgeting data collected, District HQs			
	Information disseminated to DTTC and Council for corrective decision making			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	6 Printer Cartridges procured for District Planning Department	No cartridge procured for DPU in Q.1	0	Procurement of computer accessories awarded to one supplier, procurement process at evaluation stage
	Wireless Internet serviced for 12 months and repairs made on DPU computers	Wireless Internet not serviced		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,298	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,298	Total	0	Total	0.0%

Output: Operational Planning

0 None

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Environment screening of Investment Projects for FY 2012/13 done	Environment screening of 2 District LGMSD Projects completed (construction of 4 stance toilet and an OPD at Luby Landing Site)
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU	Bills of Quantities (BOQs) and Structural plans for district projects developed
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	

Expenditure

227001 Travel Inland	4,528	1,065	23.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	0	0.0%
<i>Domestic Dev't:</i>	3,028	1,065	35.2%
<i>Donor Dev't:</i>		0	0.0%
Total	4,528	1,065	23.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2012/13	1 Monitoring exercise conducted in 3 LLGS (Busamuzi, Buvuma T/C and Nairambi) to assess the quality of work for completed LGMSD projects FY 2011/12	0	Completed LGMSD projects had not yet been handed over and not marked hence very difficult to trace the sites
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	Post evaluation of FY 2011/12 conducted for all completed PAF funded projects		

Expenditure

227001 Travel Inland	10,136	2,277	22.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,108	1,777	25.0%
<i>Domestic Dev't:</i>	3,028	500	16.5%
<i>Donor Dev't:</i>		0	0.0%
Total	10,136	2,277	22.5%

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

Non Standard Outputs:	LGMSD Programme co-funded for FY 2012/13	Shs. 1,515,196= banked as 1st Quarter LGMSD co-funding obligation FY 2012/13	0	None
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Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Assorted stationery and small office equipment procured for Audit office use, District HQs	0	Book keeping in some departments and lack of updated asset and facilities register still a challenge at District and at the
	460 litres of fuel and lubricants procured and allowances paid	125 litres of fuel and lubricants procured for Audit office running activities		
	Annual Closure of books of accounts for District and the 5LLGs (Bagaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) conducted, report on file	Annual Closure of books of accounts for District and the 5LLGs (Bagaya, Busamuzi		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel Inland	2,998	850	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,498	<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
Total	3,498	Total	1,000
			28.6%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 5LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	1 (1 Quarterly Internal Audit conducted at District HQs and at the 4LLG of Bugaya, Bweema, Busamuzi, and Nairambi)	25.00	Inadequate supporting documents to clear out accountabilities is still a challenge
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Vote: 590 Buvuma District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Quaterly Internal Audit Reports: 15-10-2012 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)

25-10-2012 (Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC on 25/10/12)

#Error

Non Standard Outputs:

4 Quarterly monitoring exercises undertaken for District and 5LLGs PAF funded projects

1 Quarterly monitoring report on file for District and 3LLGs PAF funded projects Nairambi, Busamuzi and Buvuma T/C

UPE, USE, H/C III-IV and NAADS Programme audited on a quarterly basis

NAADS Programme Technical Audit conducted in the 5LLGs

Expenditure

227001 Travel Inland	8,500	2,625	30.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 2,625	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 2,625	Total 29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,018,738	<i>Wage Rec't:</i> 385,208	<i>Wage Rec't:</i> 19.1%
<i>Non Wage Rec't:</i>	1,755,975	<i>Non Wage Rec't:</i> 342,726	<i>Non Wage Rec't:</i> 19.5%
<i>Domestic Dev't:</i>	1,588,629	<i>Domestic Dev't:</i> 265,961	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>	315,332	<i>Donor Dev't:</i> 27,527	<i>Donor Dev't:</i> 8.7%
Total	5,678,674	Total 1,021,423	Total 18.0%

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		642,147	127,283
Sector: Agriculture				492,907	123,483
<i>LG Function: Agricultural Advisory Services</i>				492,907	123,483
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				492,907	123,483
LCII: Not Specified				492,907	123,483
Item: 263204 Transfers to other gov't units(capital)					
Bugaya Sub-county	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	N/A	94,883	23,770
Bweema Sub-county	Bweema Sub-county Headquarters	Conditional Grant for NAADS	N/A	94,883	23,770
Buvuma Town Council	Buvuma Town Council	Conditional Grant for NAADS	N/A	94,883	23,770
Busamuzi Sub-county	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	N/A	104,129	26,087
Nairambi Sub-county	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	N/A	104,129	26,087
Sector: Works and Transport				100,000	0
<i>LG Function: District Engineering Services</i>				100,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Not Specified				100,000	0
Item: 231001 Non-Residential Buildings					
Phased Construction of Buvuma District Administration Block	Buvuma T/c, District Headquarters	Other Transfers from Central Government	Completed	100,000	0
Sector: Education				30,240	0
<i>LG Function: Pre-Primary and Primary Education</i>				30,240	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				30,240	0
LCII: Not Specified				30,240	0
Item: 231006 Furniture and Fixtures					
Provision of 180 three seater School desks for 12 UPE schools	All Sub-counties	Conditional Grant to SFG	Completed	30,240	0
Sector: Health				11,000	3,800
<i>LG Function: Primary Healthcare</i>				11,000	3,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	3,800
LCII: Not Specified				11,000	3,800
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		642,147	127,283
Busamuzi H/C III, Bugaya H/C III, Bweema H/C III and 4 H/C II	Busamuzi, Bugaya, Bweema H/C IIIs and 4 H/C IIs	Conditional Grant to PHC- Non wage	N/A	11,000	3,800
Sector: Public Sector Management				8,000	0
LG Function: District and Urban Administration				8,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Not Specified				8,000	0
Item: 231004 Transport Equipment					
Procurement of 1 Motorcycle	Buvuma District Headquarters	Locally Raised Revenues	Completed	8,000	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		306,794	91,740
Sector: Agriculture				800	0
<i>LG Function: Agricultural Advisory Services</i>				800	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Not Specified				800	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/c	Bugaya S/c	Locally Raised Revenues	N/A	800	0
Sector: Works and Transport				155,780	88,887
<i>LG Function: District, Urban and Community Access Roads</i>				155,780	88,887
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,000	88,887
LCII: Buwaga Parish				135,000	88,887
Item: 263101 LG Conditional grants(current)					
Upgrading 8.5kms of Mubaale-Kijaka road		Other Transfers from Central Government	N/A	135,000	88,887
Output: Multi sectoral Transfers to Lower Local Governments				20,780	0
LCII: Bbuye Parish				20,780	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/c (Rehabilitation of Sub-county buildings/engine		Locally Raised Revenues	N/A	2,830	0
Bugaya S/c (maintenance of 3kms of Kayoola - Buyuba Road)		Other Transfers from Central Government	N/A	17,950	0
Sector: Education				30,880	2,853
<i>LG Function: Pre-Primary and Primary Education</i>				30,880	2,853
<i>Capital Purchases</i>					
Output: Other Capital				19,100	0
LCII: Buwaga Parish				19,100	0
Item: 231005 Machinery and Equipment					
Procurement and installation of water harvesting tank at Bugaya P/S		Conditional Grant to SFG	Completed	19,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,100	2,853
LCII: Not Specified				8,100	2,853
Item: 263104 Transfers to other gov't units(current)					
Transfer of UPE funds to Buyuba P/S	School HQs	Conditional Grant to Primary Education	N/A	4,084	1,495
Transfer of UPE funds to Bugaya P/S	School HQs	Conditional Grant to Primary Education	N/A	4,016	1,357

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		306,794	91,740
Output: Multi sectoral Transfers to Lower Local Governments				3,680	0
LCII: Bbuye Parish				3,680	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/C (School Inspection and development of Seed School)		Locally Raised Revenues	N/A	3,680	0
Sector: Health				30,227	0
LG Function: Primary Healthcare				30,227	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,227	0
LCII: Bbuye Parish				29,027	0
Item: 263204 Transfers to other gov't units(capital)					
Nkata H/C II and Bugaya Community Centre	Lyabaana Parish	LGMSD (Former LGDP)	N/A	29,027	0
LCII: Not Specified				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/c	Bugaya S/c HQs	Locally Raised Revenues	N/A	1,200	0
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Bbuye Parish				20,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Design of Surface Piped Water Scheme for Bugaya Main Island at Mubaale Landing Site		Conditional transfer for Rural Water	Completed	20,000	0
Sector: Social Development				21,408	0
LG Function: Community Mobilisation and Empowerment				21,408	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,408	0
LCII: Not Specified				21,408	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/C	Bugaya S/c HQs	District Unconditional Grant - Non Wage	N/A	5,142	0
Item: 263204 Transfers to other gov't units(capital)					
Bugaya S/C (Support to CDD Group projects)	Bugaya S/c HQs	LGMSD (Former LGDP)	N/A	16,266	0
Sector: Justice, Law and Order				16,324	0
LG Function: Local Police and Prisons				16,324	0
<i>Lower Local Services</i>					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugaya Sub-county		<i>LCIV: Buvuma</i>		306,794	91,740
Output: Multi sectoral Transfers to Lower Local Governments				16,324	0
LCII: Not Specified				16,324	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/C	Bugaya S/C HQs	District Unconditional Grant - Non Wage	N/A	16,324	0
Sector: Public Sector Management				9,500	0
LG Function: Local Statutory Bodies				9,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,500	0
LCII: Not Specified				9,500	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya Sub-county	Bugaya S/c HQs	District Unconditional Grant - Non Wage	N/A	9,500	0
Sector: Accountability				21,875	0
LG Function: Financial Management and Accountability(LG)				21,875	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,875	0
LCII: Not Specified				21,875	0
Item: 263104 Transfers to other gov't units(current)					
Bugaya S/c	Bugaya S/c HQs	District Unconditional Grant - Non Wage	N/A	21,081	0
Item: 263204 Transfers to other gov't units(capital)					
Bugaya S/c- Retooling Accounts and CDO offices	Bugaya S/c HQs	LGMSD (Former LGDP)	N/A	794	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		547,317	8,697
Sector: Agriculture				1,500	0
<i>LG Function: Agricultural Advisory Services</i>				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Not Specified				1,500	0
Item: 263104 Transfers to other gov't units(current)					
Busamuzi S/c	Busamuzi S/C HQs	Locally Raised Revenues	N/A	1,500	0
Sector: Works and Transport				66,551	0
<i>LG Function: District, Urban and Community Access Roads</i>				66,551	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				51,000	0
LCII: Busamuzi Parish				51,000	0
Item: 263101 LG Conditional grants(current)					
Grading and widening 5kms of Bukwaya - Namugiri road		Other Transfers from Central Government	N/A	51,000	0
Output: Multi sectoral Transfers to Lower Local Governments				15,551	0
LCII: Busamuzi Parish				15,551	0
Item: 263104 Transfers to other gov't units(current)					
Busamuzi S/c (Operation and maintenance of S/c Investments		Locally Raised Revenues	N/A	3,251	0
Busamuzi S/c (maintenance of 2kms of Buliba-Zziba-Galamu Rd)		Other Transfers from Central Government	N/A	12,300	0
Sector: Education				164,587	6,935
<i>LG Function: Pre-Primary and Primary Education</i>				164,587	6,935
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				46,920	0
LCII: Buwooya Parish				23,920	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Stance pit latrine at Bukaali P/S		Conditional Grant to SFG	Completed	23,920	0
LCII: Lingira Parish				23,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Stance pit latrine at Mawanga P/S		Conditional Grant to SFG	Completed	23,000	0
Output: Teacher house construction and rehabilitation				93,000	0
LCII: Busamuzi Parish				63,000	0
Item: 231002 Residential Buildings					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		547,317	8,697
Construction of 1 (2-in-1) Staff house at Kirongo P/S		Conditional Grant to SFG	Completed	63,000	0
LCII: Lingira Parish Item: 231002 Residential Buildings				27,000	0
Rehabilitation of teacher house at Lukoma P/S		Conditional Grant to SFG	Completed	27,000	0
LCII: Not Specified Item: 231002 Residential Buildings				3,000	0
Monitoring and supervision of capital works	Lingira and Busamuzi Parishes	Conditional Grant to SFG	Completed	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,567	6,935
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				21,567	6,935
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	N/A	4,194	1,531
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	N/A	4,869	1,228
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,725	969
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	N/A	3,331	1,090
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	N/A	3,389	1,171
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	N/A	3,059	946
Output: Multi sectoral Transfers to Lower Local Governments				3,100	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				3,100	0
Busamuzi S/c	Busamuzi S/c HQs	Locally Raised Revenues	N/A	3,100	0
Sector: Health				60,159	1,762
LG Function: Primary Healthcare				60,159	1,762
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				37,596	0
LCII: Buwooya Parish Item: 231001 Non-Residential Buildings				37,596	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		547,317	8,697
Renovation of Busamuzi OPD ceiling, construction of patients shelter at Buwooya H/C II and installation of gutters at Namatale H/C II	Bweema Sub-county, Buziri Parish	Conditional Grant to PHC - development	Completed	37,596	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,762
LCII: Lingira Parish				7,047	1,762
Item: 263318 Conditional transfers to NGO Hospitals					
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,762
Output: Multi sectoral Transfers to Lower Local Governments				15,516	0
LCII: Busamuzi Parish				15,516	0
Item: 263104 Transfers to other gov't units(current)					
Busamuzi S/c		Locally Raised Revenues	N/A	2,800	0
Item: 263204 Transfers to other gov't units(capital)					
Busamuzi S/c (procurement of 1 solar unit, completion of 5 stance latrine at Namugiri Landing Site, construction of OPD at Bukaayo H/C II, Renovation of Busamuzi H/C III Ceiling	Lunyanja Parish	LGMSD (Former LGDP)	N/A	12,716	0
Sector: Water and Environment				186,274	0
LG Function: Rural Water Supply and Sanitation				184,874	0
<i>Capital Purchases</i>					
Output: Spring protection				4,618	0
LCII: Busamuzi Parish				4,618	0
Item: 231007 Other Structures					
Protection of Kyoga spring		Conditional transfer for Rural Water	Completed	4,618	0
Output: Shallow well construction				8,167	0
LCII: Lingira Parish				8,167	0
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Namatooke		Conditional transfer for Rural Water	Completed	8,167	0
Output: Borehole drilling and rehabilitation				172,089	0
LCII: Busamuzi Parish				33,858	0
Item: 231007 Other Structures					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		547,317	8,697
Rehabilitation of 14 boreholes in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3)	Nairambi S/c (6) Buvuma T/C (3)	Conditional transfer for Rural Water	Completed	33,858	0
LCII: Lingira Parish Item: 231007 Other Structures				13,431	0
Payment of retention for works undertaken in FY 2011/12		Conditional transfer for Rural Water	Completed	13,431	0
LCII: Not Specified Item: 231007 Other Structures				124,800	0
Drilling 6 Boreholes Busamuzi (3), Nairambi (2) and Buvuma T/C (1)	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	Completed	124,800	0
LG Function: Natural Resources Management				1,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,400	0
LCII: Busamuzi Parish Item: 263104 Transfers to other gov't units(current)				1,400	0
Busamuzi S/c		Locally Raised Revenues	N/A	1,400	0
Sector: Social Development				10,979	0
LG Function: Community Mobilisation and Empowerment				10,979	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,979	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				10,979	0
Busamuzi S/c	Busamuzi S/c HQs	Locally Raised Revenues	N/A	4,450	0
Item: 263204 Transfers to other gov't units(capital)					
Busamuzi S/c (Support to 6 CDD group projects)	Busamuzi S/c HQs	LGMSD (Former LGDP)	N/A	6,529	0
Sector: Justice, Law and Order				19,685	0
LG Function: Local Police and Prisons				19,685	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,685	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				19,685	0
Busamuzi S/c	Busamuzi S/c HQs	District Unconditional Grant - Non Wage	N/A	19,685	0
Sector: Public Sector Management				12,500	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		547,317	8,697
<i>LG Function: Local Statutory Bodies</i>				<i>12,500</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,500	0
LCII: Not Specified				12,500	0
Item: 263104 Transfers to other gov't units(current)					
Busamuzi S/c	Busamuzi S/c HQs	District Unconditional Grant - Non Wage	N/A	12,500	0
Sector: Accountability				25,082	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>25,082</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,082	0
LCII: Not Specified				25,082	0
Item: 263104 Transfers to other gov't units(current)					
Busamuzi S/c	Busamuzi S/C HQs	District Unconditional Grant - Non Wage	N/A	22,569	0
Item: 263204 Transfers to other gov't units(capital)					
Busamuzi S/c- Environment screening and Monitoring of LGMSD Projects, Minor retooling of CDO's Office	Busamuzi S/c	LGMSD (Former LGDP)	N/A	2,513	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		553,602	39,477
Sector: Works and Transport				73,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				73,200	0
LCII: Walwanda Ward				73,200	0
Item: 263104 Transfers to other gov't units(current)					
Periodic maintenance of 4kms of Walwanda-Lunyanja-Kitamiro Road and 3kms of Bubere-Galamu Road		Other Transfers from Central Government	N/A	73,200	0
Sector: Education				34,287	3,252
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,287</i>	<i>3,252</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,700	1,000
LCII: Walwanda Ward				26,700	1,000
Item: 231001 Non-Residential Buildings					
Rehabilitation of a 3 Classroom Block at Bulondo P/S		Conditional Grant to SFG	Completed	26,400	0
Monitoring and supervision of capital works		Conditional Grant to SFG	Completed	300	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,637	2,252
LCII: Not Specified				6,637	2,252
Item: 263104 Transfers to other gov't units(current)					
Transfer of UPE funds to Namunyolo P/S	School HQs	Conditional Grant to Primary Education	N/A	3,828	1,313
Transfer of UPE funds to Bulondo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,809	939
Output: Multi sectoral Transfers to Lower Local Governments				950	0
LCII: Not Specified				950	0
Item: 263104 Transfers to other gov't units(current)					
Buvuma T/C	Buvuma T/C HQs	Locally Raised Revenues	N/A	950	0
Sector: Health				106,220	36,225
<i>LG Function: Primary Healthcare</i>				<i>106,220</i>	<i>36,225</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				90,401	36,225
LCII: Buwanga Ward				43,777	36,225
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		553,602	39,477
Support to early diagnosis and treatment of NTD to Buvuma Health Centre IV		Other Transfers from Central Government	N/A	17,032	36,225
Item: 263204 Transfers to other gov't units(capital)					
Promoting malaria control and case management with support from Global Fund	Buvuma H/C IV	Donor Funding	N/A	26,745	0
LCII: Walwanda Ward				46,624	0
Item: 263204 Transfers to other gov't units(capital)					
Strengthening Positive Living throughy PACE in support to Buvuma H/C IV		Donor Funding	N/A	46,624	0
Output: Multi sectoral Transfers to Lower Local Governments				15,819	0
LCII: Not Specified				8,120	0
Item: 263104 Transfers to other gov't units(current)					
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	8,120	0
LCII: Tome Ward				7,699	0
Item: 263204 Transfers to other gov't units(capital)					
Buvuma T/C (Construction of Aid Post at Buyego)		LGMSD (Former LGDP)	N/A	7,699	0
Sector: Water and Environment				121,399	0
LG Function: Rural Water Supply and Sanitation				120,799	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				90,000	0
LCII: Buwanga Ward				90,000	0
Item: 231002 Residential Buildings					
Construction of District Water Office Block	District Headquarters	Conditional transfer for Rural Water	Completed	90,000	0
Output: Construction of public latrines in RGCs				21,560	0
LCII: Buwanga Ward				21,560	0
Item: 231001 Non-Residential Buildings					
Construction of a 4 Stance lined Public Latrine at District Resource Centre		LGMSD (Former LGDP)	Completed	21,560	0
Output: Spring protection				9,239	0
LCII: Buwanga Ward				4,621	0
Item: 231007 Other Structures					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		553,602	39,477
Protection of Kabugombe spring		Conditional transfer for Rural Water	Completed	4,621	0
LCII: Walwanda Ward Item: 231007 Other Structures				4,618	0
Protection of Galamo Spring		Conditional transfer for Rural Water	Completed	4,618	0
LG Function: Natural Resources Management				600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				600	0
LCII: Buwanga Ward Item: 263104 Transfers to other gov't units(current)				600	0
Buvuma T/C		Locally Raised Revenues	N/A	600	0
Sector: Social Development				14,533	0
LG Function: Community Mobilisation and Empowerment				14,533	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,533	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				14,533	0
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	11,605	0
Item: 263204 Transfers to other gov't units(capital)					
Buvuma T/C (Support to CDD group projects)	Buvuma T/C HQs	LGMSD (Former LGDP)	N/A	2,928	0
Sector: Justice, Law and Order				157,500	0
LG Function: Local Police and Prisons				157,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				157,500	0
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				37,122	0
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	36,406	0
Item: 263204 Transfers to other gov't units(capital)					
Buvuma T/C	Buvuma T/C HQs	LGMSD (Former LGDP)	N/A	716	0
LCII: Walwanda Ward Item: 263104 Transfers to other gov't units(current)				120,378	0
Buvuma T/C	Buvuma T/C HQs	Transfer of Urban Unconditional Grant - Wage	N/A	120,378	0
Sector: Public Sector Management				13,600	0
LG Function: Local Statutory Bodies				13,600	0
<i>Lower Local Services</i>					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buvuma Town Council		<i>LCIV: Buvuma</i>		553,602	39,477
Output: Multi sectoral Transfers to Lower Local Governments				13,600	0
LCII: Not Specified				13,600	0
Item: 263104 Transfers to other gov't units(current)					
Buvuma Town Council	Buvuma T/C HQs	Locally Raised Revenues	N/A	10,000	0
Buvuma Town Council	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	3,600	0
Sector: Accountability				32,863	0
LG Function: Financial Management and Accountability(LG)				30,863	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,863	0
LCII: Not Specified				30,863	0
Item: 263104 Transfers to other gov't units(current)					
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	14,226	0
Buvuma T/C	Buvuma T/C HQs	Locally Raised Revenues	N/A	16,637	0
LG Function: Internal Audit Services				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Not Specified				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		138,879	1,060
Sector: Agriculture				6,000	0
<i>LG Function: Agricultural Advisory Services</i>				6,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Not Specified				6,000	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/C	Bweema S/c HQs	District Unconditional Grant - Non Wage	N/A	6,000	0
Sector: Works and Transport				72,300	0
<i>LG Function: District, Urban and Community Access Roads</i>				72,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	0
LCII: Buziri Parish				60,000	0
Item: 263101 LG Conditional grants(current)					
Swamp raising 0.6kms of Bukwaya Swamp		Other Transfers from Central Government	N/A	60,000	0
Output: Multi sectoral Transfers to Lower Local Governments				12,300	0
LCII: Lwajje Parish				12,300	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/c (maintenance of 2kms of Makopa - Lwazi Rd)		Other Transfers from Central Government	N/A	12,300	0
Sector: Education				3,339	1,060
<i>LG Function: Pre-Primary and Primary Education</i>				3,339	1,060
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,939	1,060
LCII: Not Specified				2,939	1,060
Item: 263104 Transfers to other gov't units(current)					
Transfer of UPE Funds to Namatale P/S	Bweema S/c, School HQs	Conditional Grant to Primary Education	N/A	2,939	1,060
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Not Specified				400	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/c	Bweema S/c	Locally Raised Revenues	N/A	400	0
Sector: Health				12,074	0
<i>LG Function: Primary Healthcare</i>				12,074	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,950	0
LCII: Buziri Parish				4,950	0
Item: 231001 Non-Residential Buildings					
Construction of a Placenta Pit at Namatale H/C II		LGMSD (Former LGDP)	Completed	4,950	0
<i>Lower Local Services</i>					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		138,879	1,060
Output: Multi sectoral Transfers to Lower Local Governments				7,124	0
LCII: Bweema Parish				6,414	0
Item: 263204 Transfers to other gov't units(capital)					
Bweema S/c; construction of a 2 stance latrine at S/C HQs	Bweema S/C HQs	LGMSD (Former LGDP)	N/A	6,414	0
LCII: Not Specified				710	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/c	Bweema S/C HQs	Locally Raised Revenues	N/A	710	0
Sector: Water and Environment				18,167	0
LG Function: Rural Water Supply and Sanitation				18,167	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,167	0
LCII: Lwajje Parish				8,167	0
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Lwajje	Bweema Parish	Conditional transfer for Rural Water	Completed	8,167	0
Output: Construction of piped water supply system				10,000	0
LCII: Buziri Parish				10,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Redisigning of Namatale Piped Water Scheme in Bweema Sub-county		Conditional transfer for Rural Water	Completed	10,000	0
Sector: Social Development				3,579	0
LG Function: Community Mobilisation and Empowerment				3,579	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,579	0
LCII: Not Specified				3,579	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/c	Bweema S/c HQs	Locally Raised Revenues	N/A	828	0
Item: 263204 Transfers to other gov't units(capital)					
Bweema S/c (Support to CDD group projects)	Bweema S/c HQs	LGMSD (Former LGDP)	N/A	2,751	0
Sector: Justice, Law and Order				7,500	0
LG Function: Local Police and Prisons				7,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,500	0
LCII: Not Specified				7,500	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bweema Sub-county		<i>LCIV: Buvuma</i>		138,879	1,060
Bweema S/C	Bweema S/C HQs	District Unconditional Grant - Non Wage	N/A	7,500	0
Sector: Public Sector Management				5,300	0
<i>LG Function: Local Statutory Bodies</i>				5,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,300	0
LCII: Not Specified				5,300	0
Item: 263104 Transfers to other gov't units(current)					
Bweema Sub-county	Sub-county HQs	District Unconditional Grant - Non Wage	N/A	5,300	0
Sector: Accountability				10,620	0
<i>LG Function: Financial Management and Accountability(LG)</i>				10,620	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,620	0
LCII: Not Specified				10,620	0
Item: 263104 Transfers to other gov't units(current)					
Bweema S/c	Bweema S/C HQs	District Unconditional Grant - Non Wage	N/A	10,620	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		292,901	32,019
Sector: Agriculture				5,000	0
<i>LG Function: Agricultural Advisory Services</i>				5,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: Not Specified				5,000	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/c	Nairambi S/c HQs	Locally Raised Revenues	N/A	5,000	0
Sector: Works and Transport				66,150	0
<i>LG Function: District, Urban and Community Access Roads</i>				66,150	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				60,000	0
LCII: Buwanga Parish				60,000	0
Item: 263101 LG Conditional grants(current)					
Gravelling 5kms of Bugema-Tojjwe-Mubaale road		Other Transfers from Central Government	N/A	60,000	0
Output: Multi sectoral Transfers to Lower Local Governments				6,150	0
LCII: Magyo Parish				6,150	0
Item: 263104 Transfers to other gov't units(current)					
Periodic maintenance of 1kms of Kirigiye-Munyama road		Other Transfers from Central Government	N/A	6,150	0
Sector: Education				107,830	30,258
<i>LG Function: Pre-Primary and Primary Education</i>				2,939	961
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,939	961
LCII: Not Specified				2,939	961
Item: 263104 Transfers to other gov't units(current)					
Transfer of UPE funds to Lufu P/S	School HQs	Conditional Grant to Primary Education	N/A	2,939	961
<i>LG Function: Secondary Education</i>				104,891	29,297
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	17,000
LCII: Magyo Parish				68,000	17,000
Item: 231002 Residential Buildings					
Constructio of Staff House at Buvuma College School		Construction of Secondary Schools	Completed	68,000	17,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,891	12,297
LCII: Magyo Parish				36,891	12,297
Item: 263104 Transfers to other gov't units(current)					
Buvuma College School		Conditional Grant to Secondary Education	N/A	36,891	12,297

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		292,901	32,019
Sector: Health				33,251	1,762
LG Function: Primary Healthcare				33,251	1,762
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,487	0
LCII: Lubyra Parish				11,487	0
Item: 231001 Non-Residential Buildings					
Phased construction of Lubyra OPD/H/C II		LGMSD (Former LGDP)	Completed	11,487	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	1,762
LCII: Namit/Lubyra Parish				7,047	1,762
Item: 263318 Conditional transfers to NGO Hospitals					
Transfer to Lubyra PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	1,762
Output: Multi sectoral Transfers to Lower Local Governments				14,717	0
LCII: Buwanga Parish				14,717	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/C		District Unconditional Grant - Non Wage	N/A	3,858	0
Item: 263204 Transfers to other gov't units(capital)					
Nairambi S/C (Coconstruction of latrine at Kachanga L/S)		LGMSD (Former LGDP)	N/A	10,859	0
Sector: Water and Environment				31,035	0
LG Function: Rural Water Supply and Sanitation				28,785	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0
LCII: Lubyra Parish				16,000	0
Item: 231001 Non-Residential Buildings					
Construction of Public Latrine using Panel Toilets		Conditional transfer for Rural Water	Completed	16,000	0
Output: Spring protection				4,618	0
LCII: Magyo Parish				4,618	0
Item: 231007 Other Structures					
Protection of Bukinalwa spring		Conditional transfer for Rural Water	Completed	4,618	0
Output: Shallow well construction				8,167	0
LCII: Lufu Parish				8,167	0
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Nkusi		Conditional transfer for Rural Water	Completed	8,167	0
LG Function: Natural Resources Management				2,250	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		292,901	32,019
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,250	0
LCII: Magyo Parish				2,250	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/c		District Unconditional Grant - Non Wage	N/A	2,250	0
Sector: Social Development				8,563	0
LG Function: Community Mobilisation and Empowerment				8,563	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,563	0
LCII: Not Specified				8,563	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/C	Nairambi S/C HQs	Locally Raised Revenues	N/A	3,000	0
Item: 263204 Transfers to other gov't units(capital)					
Nairambi S/c (Support to CDD group projects)	Nairambi S/c HQs	LGMSD (Former LGDP)	N/A	5,563	0
Sector: Justice, Law and Order				13,000	0
LG Function: Local Police and Prisons				13,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,000	0
LCII: Not Specified				13,000	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/c	Nairambi S/C HQs	District Unconditional Grant - Non Wage	N/A	13,000	0
Sector: Public Sector Management				17,210	0
LG Function: Local Statutory Bodies				10,097	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,097	0
LCII: Not Specified				10,097	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi Sub-county	Nairambi S/c HQs	Locally Raised Revenues	N/A	4,381	0
Nairambi Sub-county	Nairambi S/C HQs	District Unconditional Grant - Non Wage	N/A	5,000	0
Item: 263204 Transfers to other gov't units(capital)					
Nairambi S/c	Nairambi S/c HQs	LGMSD (Former LGDP)	N/A	716	0
LG Function: Local Government Planning Services				7,113	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,200	0
LCII: Namit/Lubya Parish				6,200	0
Item: 231001 Non-Residential Buildings					

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nairambi Sub-county		<i>LCIV: Buvuma</i>		292,901	32,019
Co-funding LGMSD Projects (Construction of OPD at Luby L/S, 4 Stance Latrine at District Resource Centre, Placenta Pit at Namatale H/C III		LGMSD (Former LGDP)	Completed	6,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				913	0
LCII: Not Specified				913	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/C	Nairambi S/C HQs	Locally Raised Revenues	N/A	913	0
Sector: Accountability				10,862	0
LG Function: Financial Management and Accountability(LG)				10,862	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,862	0
LCII: Not Specified				10,862	0
Item: 263104 Transfers to other gov't units(current)					
Nairambi S/c	Nairambi S/c HQs	District Unconditional Grant - Non Wage	N/A	10,140	0
Item: 263204 Transfers to other gov't units(capital)					
Nairambi S/C- Environment Screening of LGMSD Projects	Nairambi S/c HQs	LGMSD (Former LGDP)	N/A	722	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		481,054	103,913
Sector: Agriculture				20,531	0
<i>LG Function: District Production Services</i>				5,456	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,456	0
LCII: Not Specified				5,456	0
Item: 231005 Machinery and Equipment					
Procurement of a computer set with accessories	Buvuma District HQs, DPO office	Conditional transfers to Production and Marketing	Completed	3,500	0
Procurement of an Office Printer	Buvuma District HQs, DPO Office	Conditional Grant for NAADS	Completed	1,956	0
<i>LG Function: District Commercial Services</i>				15,075	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,085	0
LCII: Not Specified				14,085	0
Item: 231001 Non-Residential Buildings					
Completion of District Information/Resource Centre	District HQs	LGMSD (Former LGDP)	Completed	14,085	0
Output: Office and IT Equipment (including Software)				990	0
LCII: Not Specified				990	0
Item: 231005 Machinery and Equipment					
Procurement of Digital Camera	District HQs	Conditional transfers to Production and Marketing	Completed	990	0
Sector: Works and Transport				67,095	0
<i>LG Function: District, Urban and Community Access Roads</i>				67,095	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				67,095	0
LCII: Not Specified				67,095	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of 112kms of District Roads	District Roads in 4 Sub-counties	Other Transfers from Central Government	N/A	67,095	0
Sector: Education				93,400	56,370
<i>LG Function: Pre-Primary and Primary Education</i>				72,700	56,370
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,400	56,370
LCII: Not Specified				70,400	56,370
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Payment of outstanding arrears for SFG projects implemented in FY 2011/12	Buvuma District HQs	Conditional Grant to SFG	Completed	68,000	53,995

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		481,054	103,913
Formulation of Bills of Quantities (BoQs) for capital works	Buvuma District HQs	Conditional Grant to SFG	Completed	2,400	2,375
Output: Latrine construction and rehabilitation				1,000	0
LCII: Not Specified				1,000	0
Item: 231001 Non-Residential Buildings					
Monitoring and supervision of construction ongoing works	Bugaya and Busamuzi Sub-counties	Conditional Grant to SFG	Completed	1,000	0
Output: Provision of furniture to primary schools				1,300	0
LCII: Not Specified				1,300	0
Item: 231006 Furniture and Fixtures					
Monitoring and supervision of distribution of school desks and teachers seats	All Sub-counties	Conditional Grant to SFG	Completed	1,300	0
<i>LG Function: Education & Sports Management and Inspection</i>				20,700	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Not Specified				20,000	0
Item: 231004 Transport Equipment					
Procurement of 1 brandy new motorcycle for Education Inspection Office	District Headquarters	Conditional Grant to SFG	Completed	20,000	0
Output: Office and IT Equipment (including Software)				700	0
LCII: Not Specified				700	0
Item: 231005 Machinery and Equipment					
Procurement of 1 Digital Camera	Buvuma District HQs	District Unconditional Grant - Non Wage	Completed	700	0
Sector: Health				231,299	27,527
<i>LG Function: Primary Healthcare</i>				231,299	27,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				231,299	27,527
LCII: Not Specified				231,299	27,527
Item: 263204 Transfers to other gov't units(capital)					
Promoting early diagnosis and treatment for HIV, Safe Male Circumcision (SMC) at H/C IV	Buvuma H/C IV	Donor Funding	N/A	105,151	21,330

Vote: 590 Buvuma District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buvuma</i>		481,054	103,913
Strengthening routine immunization of children under 1 year with support from UNICEF at all Health Centres	Bugaya, Busamuzi, Buvuma T/C, Nairambi Sub-counties	Donor Funding	N/A	16,000	6,197
Strengthening PMTCT Services from H/C IV - H/C III under PREFA Initiative	Bugaya, Busamuzi and Bweema Sub-counties	Donor Funding	N/A	110,148	0
Sector: Social Development				54,729	20,016
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>54,729</i>	<i>20,016</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				54,729	20,016
LCII: Not Specified				54,729	20,016
Item: 263204 Transfers to other gov't units(capital)					
CDD Top-up FY 2011/12 from MoLG-PST	Buvuma District HQs - 5LLGs	Other Transfers from Central Government	N/A	54,729	20,016
Sector: Public Sector Management				14,000	0
<i>LG Function: District and Urban Administration</i>				<i>2,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and Equipment					
Procurement of 1 Laptop Computer	Buvuma District HQs	District Unconditional Grant - Non Wage	Completed	2,500	0
<i>LG Function: Local Statutory Bodies</i>				<i>11,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Not Specified				8,000	0
Item: 231004 Transport Equipment					
Procurement of aMotorcycle for the Office of the District Speaker	Buvuma District Headquarters	District Unconditional Grant - Non Wage	Completed	8,000	0
Output: Office and IT Equipment (including Software)				3,500	0
LCII: Not Specified				3,500	0
Item: 231005 Machinery and Equipment					
Procurement of a Laptop Computer	District Headquarters	Locally Raised Revenues	Completed	3,500	0

Vote: 590 Buvuma District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In

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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	Gaps
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