

Vote: 590 Buvuma District

2012/13 Quarter 2

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: 6/6/2013

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

Vote: 590 Buvuma District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,532	81,240	30%
2a. Discretionary Government Transfers	1,634,646	622,755	38%
2b. Conditional Government Transfers	2,984,747	1,416,301	47%
2c. Other Government Transfers	865,036	386,499	45%
3. Local Development Grant	186,595	88,633	48%
4. Donor Funding	315,332	90,807	29%
Total Revenues	6,254,889	2,686,235	43%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,449,033	567,882	563,506	39%	39%	99%
2 Finance	160,102	79,133	79,070	49%	49%	100%
3 Statutory Bodies	341,906	140,815	132,153	41%	39%	94%
4 Production and Marketing	959,416	366,351	348,914	38%	36%	95%
5 Health	1,103,657	493,959	448,569	45%	41%	91%
6 Education	921,073	457,121	432,953	50%	47%	95%
7a Roads and Engineering	637,476	262,794	218,189	41%	34%	83%
7b Water	432,383	197,045	113,256	46%	26%	57%
8 Natural Resources	17,434	4,273	4,273	25%	25%	100%
9 Community Based Services	174,662	59,857	42,387	34%	24%	71%
10 Planning	43,248	49,897	49,897	115%	115%	100%
11 Internal Audit	14,498	7,108	7,108	49%	49%	100%
Grand Total	6,254,889	2,686,235	2,440,274	43%	39%	91%
Wage Rec't:	2,018,738	858,897	858,896	43%	43%	100%
Non Wage Rec't:	2,060,837	921,472	865,488	45%	42%	94%
Domestic Dev't	1,859,981	815,059	649,596	44%	35%	80%
Donor Dev't	315,332	90,807	66,294	29%	21%	73%

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

By end of the first half of the FY 2012/13 the District had received a total of Ushs.2.686bn out of the annual budget of Ushs.6.25bn hence posting only 43% outturn. Of this, L/Revenues contributed only 30% and the low receipts were attributed to high cost of revenue mobilization in Islands coupled with poor performance of tendered markets. Discretionary and conditional grants were below average at 38% and 47% respectively a situation attributed to significant budget cuts from the centre especially for the conditional grants (NAADS, Rural Water, SFG and LGMSD).

Other transfers from the centre were also below the average mark posting only 45%. However, there was a significant increase in URF Q.2 release attributed to transfer of Community Access Roads (CARs) funds for the 4LLGs from the centre in Q.2. We further received additional funding from MoH totalling to Ushs.18.204m earmarked for recruitment of Health workers. However, the District had not yet received funds from Vegetable Oil Development Project (VODP) as earlier anticipated due to ongoing workplan reviews at the Centre-MAAIF

Vote: 590 Buvuma District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

For Donor funds, due to a policy shift from the centre whereby NGOs funded by US Government on HIV/AIDS should not operate in more than one in the district, we lost funding from PREFA hence registering only 29% outturn by the end of the first half of FY 2012/13. Donor funding has not been forthcoming this FY attributed to governance issues

The District had cumulatively received a total of Ushs.2.686bn by the end of the first half of the FY 2012/13 and all the funds were disbursed to the respective departments.

Overall expenditure by end of the first half of the FY 2012/13 had reached Ushs.2.440bn out of the total receipts amounting to Ushs.2.686bn representing a performance of 91%. However, only 39% which is Ushs.2.440bn had been expended out of the approved budget of Ushs.6.255bn. The variance between receipts and expenditure is largely due to unspent balances for conditional transfers most especially for (Rural Water, SFG, PHC-Dev't, NAADS, and LGMSD) for which contracts had been awarded to the best evaluated bidders, but by the end of the second quarter, the District had not yet signed agreements with the service providers hence no basis for expending the funds.

Funds under CDD and PWD grants could not be transferred to the respective LLGs since the project proposals were still under review/appraisal at the District HQs. The recurrent balances mainly under Roads and Engineering/URF necessitated securing a bulldozer from UNRA/Regional workshop to execute works in Nairambi S/c, which equipment had not yet been received by close of December.

In respect to balances under donor funds i.e. Waltered and Global fund were remitted at the close of the year henceforth they could not be expended, schools had closed up for 3rd term yet Global fund balances were for training teachers on detection and prevention of malaria in schools. For Waltered, funds had been earmarked for HMIS and HIV Care

Vote: 590 Buvuma District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	268,532	81,240	30%
Forest Revenues	67,900	19,046	28%
Business licences	20,100	9,982	50%
Application Fees (Non-refundable fees)	10,000	8,267	83%
Inspection Fees	22,000	6,300	29%
Local Service Tax	10,000	4,280	43%
Market/Gate Charges	27,600	11,556	42%
Transfers from other Gov't Units (35%)	35,000	3,000	9%
Other Fees and Charges	29,232	8,566	29%
Other licences	46,700	10,243	22%
2a. Discretionary Government Transfers	1,634,646	622,755	38%
District Unconditional Grant - Non Wage	368,945	166,040	45%
Hard to reach allowances	356,393	121,555	34%
Transfer of District Unconditional Grant - Wage	739,535	298,145	40%
Transfer of Urban Unconditional Grant - Wage	120,378	14,646	12%
Urban Unconditional Grant - Non Wage	49,395	22,369	45%
2b. Conditional Government Transfers	2,984,747	1,416,301	47%
Conditional Grant to PHC - development	37,596	17,858	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,400	6,197	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfer for Rural Water	387,823	184,469	48%
Conditional Grant to Women Youth and Disability Grant	6,881	3,096	45%
Conditional Grant to SFG	310,160	147,326	47%
Conditional Grant to Secondary Salaries	49,773	31,426	63%
Conditional Grant to Secondary Education	36,891	24,594	67%
Conditional Grant to Primary Salaries	376,085	180,226	48%
Conditional Grant to Primary Education	42,182	28,122	67%
Conditional transfers to DSC Operational Costs	17,328	8,195	47%
Conditional Grant to PHC- Non wage	36,932	17,466	47%
Conditional transfers to School Inspection Grant	14,414	6,817	47%
Conditional Grant to PAF monitoring	18,606	8,800	47%
Conditional Grant to NGO Hospitals	14,094	6,666	47%
Conditional Grant to Functional Adult Lit	7,544	3,568	47%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2,592	50%
Conditional Grant to Community Devt Assistants Non Wage	1,916	906	47%
Conditional Grant to Agric. Ext Salaries	30,469	7,617	25%
Conditional Grant for NAADS	626,292	297,815	48%
Conditional Grant to PHC Salaries	576,138	275,537	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	39,600	38%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Special Grant for PWDs	14,366	6,795	47%
Construction of Secondary Schools	68,000	32,083	47%
Conditional transfers to Production and Marketing	92,191	43,600	47%
2c. Other Government Transfers	865,036	386,499	45%
Uganda Examinations Board (UNEb)	1,480	0	0%
Road Maintenance Grant (Road Fund)	522,295	261,294	50%
Presidential Pledge	100,000	0	0%

Vote: 590 Buvuma District**2012/13 Quarter 2****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%
MoLG-PST CDD Top-up FY 2012/13	54,729	0	0%
MOH-Recruitment of Health Workers		18,204	
Mass Polio Immunization-MoH		46,317	
Mass Measles SIAS from MoLG and Devt Partners		20,419	
Influenza Surveillance Project-MAAIF		4,440	
Unspent balances – Conditional Grants	0	20,016	
Women Council Fund	3,500	0	0%
Vegetable/Palm Oil Development Project	166,000	0	0%
3. Local Development Grant	186,595	88,633	48%
LGMSD (Former LGDP)	186,595	88,633	48%
4. Donor Funding	315,332	90,807	29%
Global Fund	26,745	26,654	100%
UNICEF-OVC Mapping	10,664	8,584	80%
PACE	46,624	0	0%
PREFA	110,148	0	0%
Waltereed	105,151	49,372	47%
UNICEF	16,000	6,197	39%
Total Revenues	6,254,889	2,686,235	43%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the first half of the FY 2012/13, revenue performance was only 30% against the approved budget for Local Revenue. However, Ushs.37.8m had been collected in the second quarter out of the planned turnover of Ushs.67.1m. The variance in receipts is attributed to high cost of revenue mobilization in Islands and poor performance of tendered markets

(ii) Cumulative Performance for Central Government Transfers

By close of the first half of the FY 2012/13, the District had received Ushs. 622.76m out of the approved budget of Ushs. 1.635bn from Discretionary government transfers which translated into only 38%. Conditional government transfers contributed 47% which is Ushs.1.416bn of the approved budget of Ushs.2.985bn. The cumulative turnover for Local Development Grant was also 48% of the approved budget.

However, total of Ushs.1.068bn had been received from Central Government Transfers out of the quarterly budget of Ushs.1.257bn. The variance in receipts were highly attributed to significant budget cuts from the centre especially for conditional government transfers under (NAADS, Rural Water, SFG, LDG). Still quite a number of staff had not yet accessed the payroll (medical staff, traditional staff) hence the low utilization/receipts in respect to wage and hardship allowances. Transfers to Urban Wage contributed only 12% a situation attributed to impending separation of the District and Buvuma T/C payrolls

The District received more funds under Other Government transfers i.e from (MoH) Ushs.18.204m earmarked for recruitment of health workers and this was a national exercise, URF receipts also increased due to transfer of CARs funds for the 4LLGs in Q.2 however, no funds had been received from VODP since review of the workplan was still ongoing

(iii) Cumulative Performance for Donor Funding

Receipts from the donor funded programmes in the second quarter only posted Ushs.58.32m out of the quarterly budget of Ushs.86.83m. This translated into a cumulative performance of 29% outturn by the end of December 2012. This low outturn was attributed to loss of funding from PREFA due to policy shifts underlining only one NGO supporting HIV/AIDS in Buvuma Islands. PACE also had problems with the parent funders hence no receipts to date

Vote: 590 Buvuma District**2012/13 Quarter 2****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	558,754	40%	353,128	308,839	87%
Conditional Grant to PAF monitoring	2,500	1,107	44%	625	482	77%
Locally Raised Revenues	25,279	8,209	32%	6,319	5,200	82%
Multi-Sectoral Transfers to LLGs	213,293	0	0%	53,323	0	0%
District Unconditional Grant - Non Wage	75,521	92,723	123%	18,880	47,200	250%
Urban Unconditional Grant - Non Wage		22,369		0	9,931	
Transfer of Urban Unconditional Grant - Wage		14,646		0	7,323	
Transfer of District Unconditional Grant - Wage	739,535	298,145	40%	184,883	175,122	95%
Hard to reach allowances	356,393	121,555	34%	89,098	63,581	71%
<i>Development Revenues</i>	36,512	9,128	25%	21,562	4,324	20%
LGMSD (Former LGDP)	19,217	9,128	47%	4,804	4,324	90%
Locally Raised Revenues	8,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	716	0	0%	179	0	0%
District Unconditional Grant - Non Wage	8,579	0	0%	8,579	0	0%
Total Revenues	1,449,033	567,882	39%	374,690	313,163	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,412,521	558,615	40%	353,128	352,809	100%
Wage	859,913	312,791	36%	214,977	189,768	88%
Non Wage	552,608	245,824	44%	138,151	163,041	118%
<i>Development Expenditure</i>	36,512	4,891	13%	21,562	2,322	11%
Domestic Development	36,512	4,891	13%	21,562	2,322	11%
Donor Development	0	0		0	0	
Total Expenditure	1,449,033	563,506	39%	374,690	355,131	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		139	0%			
<i>Development Balances</i>		4,237	12%			
Domestic Development		4,237	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,376	0%			

Out of the annual budget of Ushs.1.45bn, the Administration department had cumulatively accessed a total of Ushs.567.9m representing 39%. The allocation of Non-wage component shows 123% outturn but this is largely due to transfer of Non-wage component for the 5LLGs, only 32% from L/Rev collections was allocated to Administration attributed to low collections. However, 84% of the expected Q.2 budget was received.

Only 39% which is Ushs.563.5m of the total annual budget of Ushs.1.45bn was expended leaving a development balance of Ushs.4.2m which had been earmarked for generic training under CBG for Hon. District and S/county Speakers, Councillors but the funds were still insufficient to implement this activity through procurement of consultancy services. Therefore, we were awaiting for Q.3 release to top-up and henceforth execute the training. 95% of the Q.2 were expended accordingly

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	3
%age of LG establish posts filled	65	68
Availability and implementation of LG capacity building policy and plan		Yes
No. of monitoring reports generated		2
No. of monitoring visits conducted		2
<i>Function Cost (UShs '000)</i>	1,449,033	563,506
Cost of Workplan (UShs '000):	1,449,033	563,506

- Salaries paid for 99 traditional staff on the payroll for the months of Jul-Dec
- 3 capacity building sessions undertaken (hands on training for HoDS on LGOBT, filling appraisal forms/performance agreements by the headteachers and selected HoDs, career advancement)
- 68% of the LG established posts filled up with technical staff
- 2 monitoring and supervision exercises undertaken, 2 reports on file
- 5 public notices displayed at the District HQs (releases & ongoing works)
- 1 Quarterly report submitted to PPDA on micro procurements

Vote: 590 Buvuma District**2012/13 Quarter 2****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	79,133	51%	39,017	34,266	88%
Conditional Grant to PAF monitoring	2,500	1,108	44%	625	483	77%
Locally Raised Revenues	17,083	61,368	359%	4,270	26,678	625%
Multi-Sectoral Transfers to LLGs	95,273	0	0%	23,818	0	0%
District Unconditional Grant - Non Wage	41,217	16,657	40%	10,304	7,105	69%
<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	79,133	49%	40,024	34,266	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,073	79,070	51%	39,017	66,693	171%
Wage	0	0		0	0	
Non Wage	156,073	79,070	51%	39,017	66,693	171%
<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	79,070	49%	40,024	66,693	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63	0%			

Out of the total annual budget of Ushs.160.1m the finance department had cumulatively accessed Ushs.79.1m hence posting a 49% outturn. L/Rev turnover posted 359% allocation but these funds accrue to Local Revenue generated by the 5LLGs. 86% of the Q.2 planned quarterly budget was remitted despite only 69% allocation from Non-wage

Overall expenditure reached 49% which Ushs.79.1m of the annual budget of Ushs.160.1m leaving a balance of Ushs.63.000= to cater for bank charges. The 167% Q.2 expenditure is attributed to Local Revenue transfers awaiting development of database expenditure points for the respective LLGs

(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	25-04-2013
Date for presenting draft Budget and Annual workplan to the Council	18-06-2013	18-06-2013
Date for submitting annual LG final accounts to Auditor General	25-09-2012	20-09-2013
Value of LG service tax collection	10000000	4279800
Value of Other Local Revenue Collections	113000000	20093622
Date for submitting the Annual Performance Report	25/07/2013	27-07-2013
Function Cost (UShs '000)	160,102	79,070
Cost of Workplan (UShs '000):	160,102	79,070

- Ushs. 4.2m collected from Local Service Tax at the end of December 2012

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan 2: Finance

- 4 LLGs supervised on remittance of 35% to the District as mandated
- 3 revenue enhancement strategic meetings held at the District HQs

Vote: 590 Buvuma District**2012/13 Quarter 2****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	140,815	43%	82,421	72,493	88%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	17,328	8,195	47%	4,332	3,863	89%
Conditional transfers to Salary and Gratuity for LG ele	102,960	39,600	38%	25,740	19,800	77%
Conditional transfers to Councillors allowances and E:	38,400	6,197	16%	9,600	2,626	27%
Locally Raised Revenues	18,034	6,518	36%	4,508	3,458	77%
Other Transfers from Central Government		18,204		0	18,204	
Multi-Sectoral Transfers to LLGs	50,281	0	0%	12,570	0	0%
District Unconditional Grant - Non Wage	47,166	35,102	74%	11,791	11,423	97%
<i>Development Revenues</i>	12,216	0	0%	11,679	0	0%
Locally Raised Revenues	3,500	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	716	0	0%	179	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	8,000	0	0%
Total Revenues	341,906	140,815	41%	94,100	72,493	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,690	132,153	40%	82,421	63,960	78%
Wage	126,360	51,300	41%	31,590	25,650	81%
Non Wage	203,330	80,853	40%	50,831	38,310	75%
<i>Development Expenditure</i>	12,216	0	0%	11,679	0	0%
Domestic Development	12,216	0	0%	11,679	0	0%
Donor Development	0	0		0	0	
Total Expenditure	341,906	132,153	39%	94,100	63,960	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,662	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,662	3%			

Statutory bodies in cumulative terms had accessed Ushs.145.4m out of the approved budget of Ushs.341.9m hence posting a 43% outturn. The below average in receipts is attributed to low L/Rev collections and allocations (36%) and only 16% of councillors allowance/Exgratia had been realized by end of Q.2. However, Q.2 receipts posted 82% turnover which is Ushs.77.1m of Ushs.94.1m

Overall expenditure totalled up to Ushs.136.8m of the approved budget of Ushs.341.9m henceforth only 40% utilized leaving a balance of Ushs.8.7m as monies retained due to few valid applications received from health workers country wide recruitment. This meant that the DSC could not exhaust all the budget since few applicants responded to the MoH advert. Quarterly expenditure for Q.2 amounted to Ushs.68.6m representing 73% of the quarterly budget of Ushs.94.1m

(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 2****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	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	10	12
No. of LG PAC reports discussed by Council	3	1
<i>Function Cost (US\$ '000)</i>	341,906	132,153
<i>Cost of Workplan (US\$ '000):</i>	341,906	132,153

- 2 Council meetings held at the District HQs
- 5 contracts committee meetings held to approve evaluation committee reports, award contracts
- 6 DSC meetings convened at the District HQs, shortlisting and interviewing health workers with support from MoH
- 5 sensitization and induction meetings held for the S/c Land Committees for the LLGs of Bweema, Bugaya, Nairambi, Busamuz and Buvuma T/C
- 12 Auditor general queries reviewed, responses submitted
- 1 LG PAC report discussed by Council, 2 LGPAC meetings held at the District Headquarters
- 2 monitoring exercises conducted by DEC members on ongoing and completed PAF projects
- 2 General purpose committee meetings held to discuss sector reports

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,233	31,677	12%	80,140	9,248	12%
Conditional Grant to Agric. Ext Salaries	30,469	7,617	25%	7,617	0	0%
Conditional transfers to Production and Marketing	41,485	19,620	47%	10,371	9,248	89%
Locally Raised Revenues	4,977	0	0%	1,244	0	0%
Other Transfers from Central Government	166,000	4,440	3%	55,333	0	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	334,674	48%	229,257	152,220	66%
Conditional Grant for NAADS	626,292	297,815	48%	208,764	140,916	68%
Conditional transfers to Production and Marketing	50,706	23,980	47%	12,676	11,304	89%
LGMSD (Former LGDP)	14,085	12,879	91%	7,042	0	0%
District Unconditional Grant - Non Wage	3,100	0	0%	775	0	0%
Total Revenues	959,416	366,351	38%	309,397	161,468	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,233	31,677	12%	78,829	9,248	12%
Wage	30,469	7,617	25%	7,617	0	0%
Non Wage	234,764	24,060	10%	71,212	9,248	13%
<i>Development Expenditure</i>	694,184	317,236	46%	230,568	167,841	73%
Domestic Development	694,184	317,236	46%	230,568	167,841	73%
Donor Development	0	0		0	0	
Total Expenditure	959,417	348,914	36%	309,397	177,089	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,438	3%			
Domestic Development		17,438	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,437	2%			

Of the total annual budget of Ushs.959.4m only Ushs. 366.35m had been received hence posting only 38% outturn. The low receipts mainly came from budget cuts experienced at the centre which affected the development grants i.e NAADS (48%) and PMG (47%). No allocation had been received by the production department in respect to L/Rev and Non-wage components attributed to high administration costs and low collections. Only 52% which is Ushs.161.47m of the anticipated receipts in Q.2 were remitted.

Only 36% which is Ushs.348.914m out of the total budget of Ushs.959.42m had been cumulatively expended leaving a balance of Ushs.17.44m of which Ushs.16.9m had been earmarked for Farmer Institution Development (FID) but procurement process had just been initiated and at bid evaluation level hence no reason to expend those funds. Ushs.0.5m was for PMG-stocking fish ponds which were still under excavation. Only 57% of the quarterly receipts were expended

(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 2****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	93
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	7665	2220
No. of farmer advisory demonstration workshops	3577	60
No. of farmers receiving Agriculture inputs	1696	147
Function Cost (US\$ '000)	639,593	288,418
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	2	0
No. of parishes receiving anti-vermin services	10	0
No. of livestock vaccinated	2700	16162
Function Cost (US\$ '000)	296,249	46,014
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of cooperative groups supervised	10	13
No. of cooperative groups mobilised for registration	6	9
No. of cooperatives assisted in registration	5	1
No. of tourism promotion activities mainstreamed in district development plans	5	0
Function Cost (US\$ '000)	23,575	14,482
Cost of Workplan (US\$ '000):	959,417	348,914

- 93 technologies distributed by farmer type in the 4LLGs and 1 T/C including seeds, fertilizers, pesticides, animal feeds
- 3 workshops held for AASPs/SNC on enterprise selection on crop and livestock husbandry
- District half year farmer review and planning meeting held at th District HQs
- 2,220 farmers accessed advisory services in the 4LLGs and 1 T/C
- 60 farmer demonstration workshops convened on BBW control, spraying, pump and drug calibration, pruning and planting
- 147 farmers accesssd agricultural inputs i.e. pressure pumps for mukene fishing groups
- 2,000 grafted mango seedlings supplied and distributed to selected farmers in Bugaya, Bweema, Busamuzi, and Nairambi
- 16,162 animals vaccinated; cattle 4,100, CBPP-100, Chicken NCD-8,800 Gumboro-800 and Dogs-2,362
- 13 Cooperative groups supervised , 9 cooperative groups mobilized for registration, 1 cooperative group assisted in registration
- Additional works at the District Resource Centre accomplished

Vote: 590 Buvuma District**2012/13 Quarter 2****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	384,933	57%	173,817	151,200	87%
Conditional Grant to PHC Salaries	576,138	275,537	48%	144,034	139,825	97%
Conditional Grant to PHC- Non wage	36,932	17,466	47%	9,233	8,233	89%
Conditional Grant to NGO Hospitals	14,094	6,666	47%	3,523	3,142	89%
Locally Raised Revenues	5,024	0	0%	1,256	0	0%
Other Transfers from Central Government	17,032	82,545	485%	8,516	0	0%
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	0	0%
<i>Development Revenues</i>	425,416	109,026	26%	106,353	67,142	63%
Conditional Grant to PHC - development	37,596	17,858	47%	9,399	8,459	90%
Donor Funding	304,668	82,223	27%	76,167	49,738	65%
LGMSD (Former LGDP)	16,437	8,945	54%	4,109	8,945	218%
Multi-Sectoral Transfers to LLGs	66,715	0	0%	16,678	0	0%
Total Revenues	1,103,657	493,959	45%	280,170	218,342	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	678,241	384,933	57%	173,817	198,308	114%
Wage	576,138	275,537	48%	144,034	139,825	97%
Non Wage	102,103	109,396	107%	29,783	58,483	196%
<i>Development Expenditure</i>	425,416	63,636	15%	106,353	36,109	34%
Domestic Development	120,748	5,926	5%	30,186	5,926	20%
Donor Development	304,668	57,710	19%	76,167	30,183	40%
Total Expenditure	1,103,657	448,569	41%	280,170	234,418	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,390	11%			
Domestic Development		20,877	17%			
Donor Development		24,513	8%			
Total Unspent Balance (Provide details as an annex)		45,390	4%			

In cumulative terms, the health centre by end of the 1st half of the FY 2012/13 had accessed a total of Ushs.493.9m out of the approved budget of Ushs.1.1bn hence posting a 45% outturn. However there were significant declines in PHC-dev't, donor remittances and district allocations from L/Rev (0%) and Non-wage (22%) were too meagre.

The decline in donor funds was due to policy shift to have one partner supporting HIV/AIDS programmes in the District rather than 2, for L/Rev, low collections coupled with high administration costs. However, 78% of the expected Q.2 receipts were realized

Overall expenditure by end of the 1st half of the year amounted to Ushs.448.6m out of the total budget of Ushs.1.1bn representing 41% utilization and henceforth leaving a balance of Ushs.45.4m. Part of the unspent balances were for PHC-dev't (Shs.11.9m) and LGMSD (Ushs.8.9m) projects where projects had been awarded but the agreements between the District and the best evaluated bidders had not yet been signed hence no basis for expenditure.

Other balances from donor funds- Global fund amounting to (Ushs.1.4m) were unspent since schools had closed for 3rd term yet funds were earmarked for training teachers on detection of malaria in schools, treatment and prevention; Ushs.23.1m was remitted by close of Q.2 hence no time expend it on HMIS and HIV Care initiatives

(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 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of outpatients that visited the NGO Basic health facilities	700	1331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	632
Number of trained health workers in health centers	50	55
No.of trained health related training sessions held.	62	7
Number of outpatients that visited the Govt. health facilities.	83000	32508
Number of inpatients that visited the Govt. health facilities.	850	628
No. and proportion of deliveries conducted in the Govt. health facilities	470	328
%age of approved posts filled with qualified health workers	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	7
No. of children immunized with Pentavalent vaccine	11060	2298
No of healthcentres rehabilitated	4	1
Value of essential medicines and health supplies delivered to health facilities by NMS	58400000	13500000
Function Cost (US\$ '000)	1,103,657	448,569
Cost of Workplan (US\$ '000):	1,103,657	448,569

- 1,331 outpatients visited the NGO basic basic health facilities at Lingira and Namiti in Busamuzi and Nairambi S/c

- 632 children were immunized in NGO Health Units with pentavalent vaccine

- 55 trained health workers in H/Cs, 7 health related traning sessions held on HBMF, detection of Malaria among others

- 32,508 outpatients visited the Government Health facilities

- 2,298 children immunized with pentavalent vaccine in Gov't health facilities

- 328 of deliveries conducted in government health facilities

- 65% approved posts filled with qualified health workers, 7% of villages with functional VHTs

- 3 trainings conducted with support from Global fund (HBMF, District TOTs, detection of Malaria); 1 midwife recruited with support from MWRP-Waltereed

- 1 health centre rehabilitated i.e. Buvuma H/C IV cold chain store

Vote: 590 Buvuma District**2012/13 Quarter 2****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	277,712	51%	140,174	153,428	109%
Conditional Grant to Primary Salaries	376,085	180,226	48%	94,021	99,109	105%
Conditional Grant to Secondary Salaries	49,773	31,426	63%	12,443	19,336	155%
Conditional Grant to Primary Education	42,182	28,122	67%	14,060	14,061	100%
Conditional Grant to Secondary Education	36,891	24,594	67%	9,222	12,297	133%
Conditional transfers to School Inspection Grant	14,414	6,817	47%	3,603	3,213	89%
Locally Raised Revenues	4,151	950	23%	1,037	800	77%
Other Transfers from Central Government	1,480	0	0%	1,480	0	0%
Multi-Sectoral Transfers to LLGs	8,130	0	0%	2,032	0	0%
District Unconditional Grant - Non Wage	9,107	5,577	61%	2,276	4,612	203%
<i>Development Revenues</i>	378,860	179,409	47%	95,240	84,869	89%
Conditional Grant to SFG	310,160	147,326	47%	77,540	69,786	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
District Unconditional Grant - Non Wage	700	0	0%	700	0	0%
Total Revenues	921,073	457,121	50%	235,414	238,297	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,213	277,712	51%	138,910	153,428	110%
Wage	425,858	211,651	50%	106,464	118,445	111%
Non Wage	116,355	66,061	57%	32,446	34,984	108%
<i>Development Expenditure</i>	378,860	155,240	41%	96,504	80,870	84%
Domestic Development	378,860	155,240	41%	96,504	80,870	84%
Donor Development	0	0		0	0	
Total Expenditure	921,073	432,953	47%	235,414	234,298	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,169	6%			
Domestic Development		24,169	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,168	3%			

Out of the total annual budget of Ushs.921.1m, the Education Sector had cumulatively received Ushs.457.1m which represents 50% outturn. However, the allocation for L/Rev remained below average at only 23% attributed to low collections. 100% of the expected Q.2 releases were accessed with Non-Wage hitting 203% due to support towards PLE exams 2012.

Only 47% which is Ushs.432.9m of the total receipts had been expended leaving a balance of Ushs.24.2m earmarked for SFG projects of which some agreements had not yet been signed between the District and the best evaluated bidders henceforth no basis for expending the above balances. All the received funds in Q.2 were expended on paying mainly for retention

(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 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	96	94
No. of qualified primary teachers	95	95
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	1
No. of student drop-outs	482	195
No. of Students passing in grade one	24	0
No. of pupils sitting PLE	389	355
No. of primary schools receiving furniture	12	0
No. of textbooks distributed	200	205
No. of pupils enrolled in UPE	5712	5927
Function Cost (US\$ '000)	725,495	338,034
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	10	10
No. of students passing O level	60	0
No. of students sitting O level	85	85
No. of students enrolled in USE	283	325
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	154,664	88,102
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	7	7
No. of secondary schools inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	39,914	6,816
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	5	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	921,073	432,953

- 94 teachers on payroll received salaries, 95 qualified teachers on payroll
- 205 assorted primary textbooks distributed to 12 UPE schools
- PLE Exams for 2012 were successfully held at the respective UNEB centres
- 5,927 pupils enrolled in UPE schools by December 2012
- 175 pupils dropped out of school by end of year 2012
- 355 pupils sat PLE Exams in 2012
- 1 teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c
- 10 teaching and non teaching staff at Buvuma College School
- 85 students sat O'Level UCE exams in 2012
- 325 students enrolled in USE Schools in Buvuma

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan 6: Education

- 7 UPE Schools inspected per quarter, 2 Secondary secondary inspected
- 2 Inspection reports provided to Council for discussion

Vote: 590 Buvuma District**2012/13 Quarter 2****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	262,794	49%	134,367	146,967	109%
Locally Raised Revenues	2,814	0	0%	703	0	0%
Other Transfers from Central Government	399,895	261,294	65%	99,973	146,967	147%
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	0	0%
<i>Development Revenues</i>	100,000	0	0%	50,000	0	0%
Other Transfers from Central Government	100,000	0	0%	50,000	0	0%
Total Revenues	637,476	262,794	41%	184,367	146,967	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,476	218,189	41%	134,367	127,702	95%
Wage	0	0		0	0	
Non Wage	537,476	218,189	41%	134,367	127,702	95%
<i>Development Expenditure</i>	100,000	0	0%	50,000	0	0%
Domestic Development	100,000	0	0%	50,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	637,476	218,189	34%	184,367	127,702	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,605	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,605	7%			

The Roads and Engineering department by end of the 1st half of the FY 2012/13, had accessed Ushs.262.8m out of the total annual budget of Ushs.637.5m hence recording 41% outturn. The below average receipts were due to decline in URF remittance for Q.2 and no allocations from L/Rev and Non Wage components due to low collections and high administrative costs. Only 80% of the quarterly budget of Ushs.184.4m was accessed

Overall expenditure totalled up to Ushs.218.2m over the annual budget of Ushs.637.5m signalling that only 34% of the received funds had been utilized hence leaving a balance of Ushs.44.6m. The reason behind the outstanding balance is that works could not proceed since they necessitated acquiring a bulldozer from either URF or regional workshop and due to bureaucracy this was not attained hence stalling works on 4kms of Bukwaya-Namugiri road.

(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		
Length in Km of District roads routinely maintained	112	30
Length in Km of District roads periodically maintained	19	11
Length in Km of Urban unpaved roads periodically maintained	7	0
Function Cost (UShs '000)	525,476	218,189
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	112,000	0
Cost of Workplan (UShs '000):	637,476	218,189

- 2 road supervision and monitoring trips conducted in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema

- 1 District Roads committee meeting held

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

- 30.2kms of District Roads routinely maintained in Buvuma T/C, Nairambi and Bugaya Sub-counties
- 11kms of District roads periodically maintained in Bugaya S/c
- CARS and Urban Road grant transferred to the respective LLGs URF Accounts

Vote: 590 Buvuma District**2012/13 Quarter 2****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	9,931	43%	5,749	4,681	81%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
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	187,114	46%	96,955	90,158	93%
Conditional transfer for Rural Water	387,823	184,469	48%	96,955	87,513	90%
LGMSD (Former LGDP)	21,560	2,645	12%	0	2,645	
Total Revenues	432,383	197,045	46%	102,704	94,839	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,000	9,931	43%	5,750	4,681	81%
Wage	0	0		0	0	
Non Wage	23,000	9,931	43%	5,750	4,681	81%
<i>Development Expenditure</i>	409,383	103,325	25%	96,954	85,278	88%
Domestic Development	409,383	103,325	25%	96,954	85,278	88%
Donor Development	0	0		0	0	
Total Expenditure	432,383	113,256	26%	102,704	89,959	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		83,789	20%			
Domestic Development		83,789	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,789	19%			

Cummulatively, the water department received a total of Ushs.197m out of the annual budget of Ushs.432m representing 46% outturn at the end of the first half of the FY. Despite no allocations from L/R and Non wage components due to high cost of administration, 92% of the quarterly budget was received which is Ushs.95m of Ushs.103m

The cummulative expenditure totalled up to Ushs.113m out of the total annual budget of Ushs.432m representing only 26%. A total of Ushs.84m remained unspent for the 1st half of the year. This was attributed to the fact that the contracts had been awarded but agreements had not yet been signed between the District and the best evaluated bidders therefore funds were not yet committed to warrant expenditure. Only 88% which is Ushs.89.9m of Ushs.102.7m was spent in Q.2

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	10	3
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	8
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells)	95	90
No. of water and Sanitation promotional events undertaken	23	3
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	120	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	432,383	113,256
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	432,383	113,256

- 3 supervision visits conducted during and after construction undertaken on water sources in Nairambi, Busamuzi and on functionality of water sources completed in FY 2011/12

- 2 District water & sanitation coordination meetings held at the District HQs

- 8 mandatory public notices displayed at District and LLG HQs with financial information on releases, expenditure and ongoing projects

- 95% of rural water points (GFS) and 90% of shallow wells functional

- 3 water and sanitation promotional events undertaken

- 20 water user committee members trained for old/new completed water sources

Vote: 590 Buvuma District**2012/13 Quarter 2****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	4,273	25%	4,357	1,296	30%
Conditional Grant to District Natural Res. - Wetlands	5,184	2,592	50%	1,296	1,296	100%
Locally Raised Revenues	2,297	681	30%	574	0	0%
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	0	0%
Total Revenues	17,434	4,273	25%	4,357	1,296	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,434	4,273	25%	4,357	1,352	31%
Wage	0	0		0	0	
Non Wage	17,434	4,273	25%	4,357	1,352	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	17,434	4,273	25%	4,357	1,352	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of Q.2, cumulative receipts for the Natural Resources department totalled up to Ushs.4.3m out of the total annual budget of Ushs.17.3m representing only 25% outturn. Due to high cost of administration and low returns from Local revenues, the department had zero allocations made from Locally generated revenues and Non wage components. Only 30% of the expected quarterly budget was received which is Ushs.1.3m of Ushs.4.4m

All the receipts had been expended i.e Ushs.4.3m which 25% of the total annual budget of Ushs.17.3m. All the quarterly receipts amounting to Ushs.1.4m were expended which is 31% of the expected quarterly expenditure budget of Ushs.4.4m

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	50	2
Number of people (Men and Women) participating in tree planting days	1000	120
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	500	205
No. of monitoring and compliance surveys/inspections undertaken	12	7
No. of Wetland Action Plans and regulations developed	6	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	300	86
No. of monitoring and compliance surveys undertaken	10	1
Function Cost (UShs '000)	17,434	4,273

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	17,434	4,273

- 205 community members trained in forest management in 3LLGS of Busamuza, Buvuma T/C and Nairambi
- 7 routine patrols and compliance inspections undertaken in 3LLGs of Busamuza, Buvuma T/C (Kabugombe wetland) and Nairambi forest reserves
- 120 men (86) and Women (34) trained in tree planting days
- 86 community members (men-59, women-27) trained in forest management in Bukagali and millennium environmental groups, ENR monitoring
- 2(hactares) established (5,000) trees planted and surviving in degraded forest reserves in Busamuza S/c-Nawaitale and mawanga
- 1 monitoring and complaince survey undertaken at Kabugombe wetland in Buvuma T/C
- Environment screening and certification conducted on PAF and LGMSD projects

Vote: 590 Buvuma District**2012/13 Quarter 2****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	15,365	20%	21,432	6,688	31%
Conditional Grant to Functional Adult Lit	7,544	3,568	47%	1,886	1,682	89%
Conditional Grant to Community Devt Assistants Non	1,916	906	47%	479	427	89%
Conditional Grant to Women Youth and Disability Gr:	6,881	3,096	45%	1,720	1,376	80%
Conditional transfers to Special Grant for PWDs	14,366	6,795	47%	3,591	3,203	89%
Locally Raised Revenues	4,020	0	0%	1,005	0	0%
Other Transfers from Central Government	3,500	0	0%	3,500	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	0	0%
<i>Development Revenues</i>	99,430	44,492	45%	19,173	16,112	84%
Donor Funding	10,664	8,584	80%	10,664	8,584	80%
LGMSD (Former LGDP)		15,892		0	7,528	
Other Transfers from Central Government	54,729	20,016	37%	0	0	
Multi-Sectoral Transfers to LLGs	34,037	0	0%	8,509	0	0%
Total Revenues	174,662	59,857	34%	40,605	22,800	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,232	12,849	17%	21,433	12,314	57%
Wage	0	0		0	0	
Non Wage	75,232	12,849	17%	21,433	12,314	57%
<i>Development Expenditure</i>	99,430	29,539	30%	19,172	9,523	50%
Domestic Development	88,766	20,955	24%	8,508	939	11%
Donor Development	10,664	8,584	80%	10,664	8,584	80%
Total Expenditure	174,662	42,387	24%	40,605	21,837	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,517	3%			
<i>Development Balances</i>		14,953	15%			
Domestic Development		14,953	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,470	10%			

Out of the total annual budget of Ush.174.7m, the Community Based Services department had cumulatively accessed Ushs.59.9m representing only 34% outturn. The low receipts are attributed to zero allocation from Local revenues due to low collections, only 8% from Non-wage due to high costs of administration. However, 56% of the anticipated Q.2 releases were received, no allocations were accessed from L/Rev & NW

Only 24% which is Ushs.42.4m of the annual budget of Ushs.174.7m had been cumulatively expended leaving a recurrent balance of Ushs.2.5m earmarked for PWD group projects still undergoing appraisal at the District HQs, and Ushs.14.9m meant for CDD group projects which were still under appraisal and review before funds could be transferred to the respective LLG accounts. Therefore a total of Ushs.17.5m could not be expended due to insufficient grounds/data from both PWD and CDD project proposals.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	600	175
No. of children cases (Juveniles) handled and settled	4	2
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	5	1
No. of children settled	10	2
No. of Active Community Development Workers	5	5
Function Cost (UShs '000)	174,662	42,387
Cost of Workplan (UShs '000):	174,662	42,387

- 2 Staff meetings were held at the District HQs with CDOs and Sector Staff
- 2 children settled in children homes in Mukono District
- 10 counselling sessions held on domestic violence and child neglect from Nairambi, Busamuzi and Buvuma T/C
- 4 cases of child abuse handled and 2 referred to court
- 175 FAL learners trained, 2 monitoring and supervision visits conducted on 12 FAL classes in Busamuzi, Buvuma T/C, Nairambi. 40 FAL Instructors motivated
- 1 Youth, Women and PWD Council meeting held at the District HQs. Youth representatives facilitated to attend National Youth Council meeting and International youth celebrations
- PWD group project-Bubasi Development group supported

Vote: 590 Buvuma District**2012/13 Quarter 2****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	7,874	28%	6,990	2,470	35%
Conditional Grant to PAF monitoring	7,108	3,477	49%	1,777	1,700	96%
Locally Raised Revenues	7,465	1,297	17%	1,866	170	9%
Multi-Sectoral Transfers to LLGs	913	0	0%	228	0	0%
District Unconditional Grant - Non Wage	12,478	3,100	25%	3,119	600	19%
<i>Development Revenues</i>	15,283	42,023	275%	3,820	19,906	521%
LGMSD (Former LGDP)	9,083	39,144	431%	2,270	18,542	817%
District Unconditional Grant - Non Wage	6,200	2,879	46%	1,550	1,364	88%
Total Revenues	43,248	49,897	115%	10,810	22,376	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,965	7,874	28%	6,981	2,470	35%
Wage	0	0		0	0	
Non Wage	27,965	7,874	28%	6,981	2,470	35%
<i>Development Expenditure</i>	15,283	42,023	275%	3,829	40,458	1057%
Domestic Development	15,283	42,023	275%	3,829	40,458	1057%
Donor Development	0	0		0	0	
Total Expenditure	43,248	49,897	115%	10,810	42,928	397%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cumulative receipts for the Planning department totalled to Ushs.49.9m against the annual total budget of Ushs.43.2m representing 115% outturn. This mismatch is attributed to the LGMSD transfers for (Q.1&Q.2) amounting to Ushs.34.8m which were temporarily expended in this sector pending transfer to the respective LLGs. However, the department accessed only 9% and 2% from the quarterly local revenue and non-wage allocations. Overall in Q.2 the department accessed Ushs.22.4m against the quarterly budget of Ushs.10.8m representing 207% outturn

Expenditure by end of Q.2 had reached Ushs.49.9m representing 115% of the annual budget of Ushs.43.2m. The deviation of expenditure from the annual budget is attributed to LGMSD transfers pending upgrade of database to cater for expenditure details of the respective LLGs.

(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	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	43,248	49,897
Cost of Workplan (UShs '000):	43,248	49,897

- 2 PAF meetings held at the District HQs, Internal & External Assessment of District and 5LLGs completed, preliminary feedback given by NAT members

- 2 Staff deployed in the planning unit (Planner/Population Officer)

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan 10: Planning

- 6 Sets of DPTC meeting minutes on file at the Planning Unit
- 2 Council meetings held with relevant resolutions, minutes on file at DPU
- District Information Centre, Personnel's Office and Population Office retooled using 5% District LDG component
- Critical planning and budgeting information disseminated to DTPC
- 2 monitoring exercises done on LGMSD and PAF funded projects completed in FY 2011/12
- 1st and 2nd Quarter LGMSD District Co-funding obligation met
- Environment screening of LGMSD and selected PAF Projects completed

Vote: 590 Buvuma District**2012/13 Quarter 2****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	7,108	49%	3,439	3,483	101%
Conditional Grant to PAF monitoring	2,498	1,108	44%	624	483	77%
Locally Raised Revenues	2,871	2,217	77%	717	1,500	209%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	7,129	3,783	53%	1,598	1,500	94%
Total Revenues	14,498	7,108	49%	3,439	3,483	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,498	7,108	49%	3,439	3,483	101%
Wage	0	0		0	0	
Non Wage	14,498	7,108	49%	3,439	3,483	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	14,498	7,108	49%	3,439	3,483	101%
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%			

In cumulative terms, the Internal Audit department had access a total of Ushs.7.1m out of the annual budget of Ushs.14.5m representing 49% outturn by end of Q.2. However in Q.2, the department received 101% from the anticipated receipts mainly from Local revenues 209% outturn, this was to facilitate assessment of Local revenue accountability by the 4LLGs

As far as expenditure is concerned, all the receipts amounting to Ushs.7.1m by end of Q.2 had been expended representing 49% of the total annual budget of Ushs.14.5m.

(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	0
Date of submitting Quaterly Internal Audit Reports	15-10-2012	22-01-2013
Function Cost (UShs '000)	14,498	7,108
Cost of Workplan (UShs '000):	14,498	7,108

- 2 Quarterly Internal Audit reports for District Departments, 4LLGs finalised and submitted to Chairperson and DPAC on 25/10/2012 and 08/02/2013 respectively. 2 NAADS Technical Audits conducted at District and 5LLGs

- 2 Quarterly monitoring exercises for PAF Projects conducted

- 115 litres of fuel and lubricants procured for office running and internal audit

Vote: 590 Buvuma District

2012/13 Quarter 2

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:		Assorted stationery, 709 litres of fuel and lubricants and ICT Items procured
		CAO, District leaders facilitated to attend Independence Day Celebrations marking 50 years at Kololo Independence grounds
		Payment made to Daily Monitor for running advert
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		2,820
Computer Supplies and IT Services		2,650
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Bank Charges and other Bank related costs		189
Rent - Produced Assets to private entities		9,600
Guard and Security services		1,200
Travel Inland		7,180
Travel Abroad		0
Maintenance - Vehicles		3,000
Wage Rec't:		
Non Wage Rec't:	17,423	26,789
Domestic Dev't:	6,079	
Donor Dev't:		
Total	23,502	26,789

Output: Human Resource Management

Non Standard Outputs:		Salaries for 99 Traditional Civil Servants on payroll paid on time
		Sealed Identity Cards printed and issued to all District Employees
		Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)
		Assorte
General Staff Salaries		175,123
Contract Staff Salaries (Incl. Casuals, Temporary)		397

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		63,581
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		977
Telecommunications		229
Travel Inland		540
Wage Rec't:	184,883	175,123
Non Wage Rec't:	91,809	65,724
Domestic Dev't:		
Donor Dev't:		
Total	276,692	240,847

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: Discretionary CBG activities conducted on: LGOBT for HoDs and other Users, Client Charter formation CBG activities well coordinated, 2nd Quarter CBG Reports submitted to MoLG-PST)	1 (1 day workshop held for Heads of Departments (HoDs) on integration of LLGs workplans and budgets into the LGOBT Selected HoDs and Primary School Headteachers trained on filling up Performance Appraisal forms, District HQs CBG activities well coordinated, 2nd Quarter CBG Reports submitted to MoLG-PST)
Non Standard Outputs:		N/A
Staff Training		2,322
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,804	2,322
Donor Dev't:		
Total	4,804	2,322

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 at District and at the 5LLGs)
Non Standard Outputs:		1 monitoring and supervision exercise on Programme Implementation conducted in Bweema Sub-county.
Travel Inland		1,983
Wage Rec't:		
Non Wage Rec't:	1,625	1,983
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,983

Output: Public Information Dissemination

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken)

Advertising and Public Relations 150

Wage Rec't:

Non Wage Rec't: 500 150

Domestic Dev't:

Donor Dev't:

Total 500 150**Output: Assets and Facilities Management**

No. of monitoring reports generated () 2 (2 monitoring reports on file, Bweema and Bugaya S/c programme implementation and accountability)

No. of monitoring visits conducted () 2 (1 monitoring visit undertaken on programme implementation and accountability in Bweema and Bugaya S/counties)

Non Standard Outputs: N/A

Travel Inland 1,500

Wage Rec't:

Non Wage Rec't: 1,500

Domestic Dev't:

Donor Dev't:

Total 0 1,500**Output: Records Management**

Non Standard Outputs: Assorted stationery procured for the Central Registry at the District HQs

Printing, Stationery, Photocopying and Binding 300

General Supply of Goods and Services 0

Travel Inland 950

Wage Rec't:

Non Wage Rec't: 1,065 1,250

Domestic Dev't:

Donor Dev't:

Total 1,065 1,250**Output: Information collection and management**

Non Standard Outputs: Activity not facilitated in Q.2

Travel Inland 0

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 125 0

Domestic Dev't:

Donor Dev't:

Total 125 0**Output: Procurement Services**

Non Standard Outputs:

1 Quarterly report submitted to PPDA (micro and contracts awarded)

4 Evaluation committee meeting convened at District HQs

Assorted stationery, computer and ICT accessories procured

Allowances 480

Computer Supplies and IT Services 928

Printing, Stationery, Photocopying and Binding 1,200

Small Office Equipment 20

Travel Abroad 300

Wage Rec't:

Non Wage Rec't: 2,375 2,928

Domestic Dev't:

Donor Dev't:

Total 2,375 2,928**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Q.1 and Q.2 Non Wage , Urban Wage and Urban Non Wage Component (Support to Decentralized services transferred to 5LLGs)

Transfers to other gov't units(current) 77,362

Wage Rec't: 30,094 14,645

Non Wage Rec't: 23,229 62,717

Domestic Dev't: 179 0

Donor Dev't: 0

Total 53,502 77,362**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	25-07-2013 (Quarterly budget performance reports compiled)	27-07-2013 (Q.2 Quarterly budget performance information compiled)
Non Standard Outputs:		Financial record books/stationery procured for use by the District and the 5 LLGs Computer supplies, maintenance and repairs facilitated
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		412
<i>Travel Inland</i>		3,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	3,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	3,718

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	28250000 (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/-)	9148989 (Ushs. 9.1m/- collected from other Local Revenue sources; 35% remittances-1.5m, Application fees-1.5m, Development/Inspection fees-4.2m, Other sources-1.9m)
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)	4279800 (Ushs. 4.3m/- collected from LST by end of Q.2)
Non Standard Outputs:		4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 2 revenue enhancement meetings held at the District HQs on streamlining revenue collection and remittances to HLG Q.2 Local Revenue
<i>Workshops and Seminars</i>		190
<i>Travel Inland</i>		2,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,679

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25-04-2013 (Planning process ongoing)	25-04-2013 (Annual workplan implementation is ongoing)
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)

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

District Budget conference not convened as planned in Q.2

Budgeting data collected from all revenue sources

Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,301
Wage Rec't:		
Non Wage Rec't:	4,500	2,301
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,301

Output: LG Expenditure mangement Services

Non Standard Outputs:

2LLGs of Bweema and Busamuzi supervised and monitored on accountablitty and utilization of government transfers and remittance of 35 %

Travel Inland		624
Wage Rec't:		
Non Wage Rec't:	1,124	624
Domestic Dev't:		
Donor Dev't:		
Total	1,124	624

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)

20-09-2013 (Quarterly accounts prepared for onward consolidation into final accounts)

Non Standard Outputs:

Q.2 revenue and expenditure report prepared and submitted to DTPC and CAO

District Assets Register and register of facilities updated on monthly basis

Computer Supplies and IT Services		0
Travel Inland		620
Wage Rec't:		
Non Wage Rec't:	1,450	620
Domestic Dev't:		
Donor Dev't:		
Total	1,450	620

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Q.1 Local Revenue generated by the 5LLGs amounting to Ushs.32.5m transferred to the respective LLGs

Q.2 Local Revenue generated by the 5LLGs amounting to Ushs.24.4m transferred to the respective A/Cs

Transfers to other gov't units(current)		56,751
Wage Rec't:		0
Non Wage Rec't:	23,818	56,751
Domestic Dev't:	1,007	0
Donor Dev't:		0
Total	24,825	56,751

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 the District Council Hall

Councillors emoluments for the months of Oct-Dec cleared

DEC members facilitated to monitor government programmes in the LLGs of Bweema and Bugaya

Salary and Gratuity for local leaders and Ex-gra

Allowances		10,200
Workshops and Seminars		421
Special Meals and Drinks		290
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Subscriptions		677
Salary and Gratuity for LG elected Political Leaders		19,800
Travel Inland		3,588
Maintenance - Vehicles		50
Wage Rec't:	25,740	19,800
Non Wage Rec't:	21,432	15,326
Domestic Dev't:		
Donor Dev't:		
Total	47,172	35,126

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		3 Contracts Committee meetings held to approve evaluation committee reports and awarding of contracts for development projects FY 2012/13
		Contracts Information displayed at District Headquarters, Procurement Noticeboard
Allowances		940
Special Meals and Drinks		120
Wage Rec't:		
Non Wage Rec't:	1,281	1,060
Domestic Dev't:		
Donor Dev't:		
Total	1,281	1,060

Output: LG staff recruitment services

Non Standard Outputs:		3 DSC meetings convened at the District HQs, interviews for Support Staff, Shortlisting and holding interviews for Health Workers
		DSC Chairperson's salary paid for the months of Jul-Dec 2012
Recruitment Expenses		9,692
DSC Chair's Salaries		5,850
Travel Inland		0
Wage Rec't:	5,850	5,850
Non Wage Rec't:	4,819	9,692
Domestic Dev't:		
Donor Dev't:		
Total	10,669	15,542

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (500 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None, District Lands Board not yet approved)
No. of Land board meetings	2 (2 Land Board meetings held at Buvuma District Headquarters)	0 (None held in Q.2)
Non Standard Outputs:		5 Sensitization and Induction meeting for Sub-county Land Committees held for Bweema, Bugaya, Nairambi, Busamuzi and Buvuma T/C
		DCAO facilitated to follow up on approval of District Land Board from Ministry of Lands
Allowances		1,552
Travel Inland		1,200

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 1,943 2,752*Domestic Dev't:**Donor Dev't:***Total** 1,943 2,752**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (N/A)	12 (12 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by Council)	1 (1 LG PAC report for Q.1 discussed by Council)
Non Standard Outputs:		2 LGPAC meetings held at the District HQs, compiling Sub-county and District audit report responses and attending to Q.1 Audit report

Allowances 3,510*Special Meals and Drinks* 280*Printing, Stationery, Photocopying and Binding* 350*Travel Inland* 1,800*Wage Rec't:**Non Wage Rec't:* 3,805 5,940*Domestic Dev't:**Donor Dev't:***Total** 3,805 5,940**Output: LG Political and executive oversight**

Non Standard Outputs:		1 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, Technical Services and Works-Roads and Water in Busamuzi, Buvuma T/C and Nairambi S/co
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Travel Inland 1,000*Wage Rec't:**Non Wage Rec't:* 1,000 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,000**Output: Standing Committees Services**

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 General purpose committee meeting held at the District HQs to discuss progress on implementation of FY 2012/13 workplan/budget

Multisectoral monitoring postponed to Q.2

Allowances		2,350
Special Meals and Drinks		140
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	3,980	2,540
Domestic Dev't:		
Donor Dev't:		
Total	3,980	2,540

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:

No HLFOs supported in Q.2. assessment still ongoing

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,533	0
Donor Dev't:		
Total	1,533	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	320 (320 technologies distributed to farmers as per enterprise selection in 4LLGs and 1 T/C conducted)	93 (93 technologies distributed by farmer type in 4LLGs and 1 T/C, including seeds, fertilizers, herbicides, pesticides, acaricides and animal feeds (Technology-81, Market oriented-12))
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Non Standard Outputs:

1 radio programme (2hour) aired at Baba FM-Jinja highlighting FY 2011/12 achievements and FY 2012/13 prospects

Facilitation made towards formation of ToRs for Farmer Institutional Development for FY 2012/13

District wide research and extension activ

Advertising and Public Relations		1,930
Workshops and Seminars		260

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Staff Training 6,966

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 18,893 9,156

Donor Dev't:

Total 18,893 9,156

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

District operational costs paid (580litres of fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions, reports, meeting and support services cleared)

M&E capacity Development and Exchange visits

2 workshops/meetings

Contract Staff Salaries (Incl. Casuals, Temporary) 9,348

Social Security Contributions (NSSF) 1,476

Workshops and Seminars 8,432

Printing, Stationery, Photocopying and Binding 678

Bank Charges and other Bank related costs 233

Telecommunications 590

Travel Inland 3,150

Maintenance - Vehicles 1,661

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 24,035 25,568

Donor Dev't:

Total 24,035 25,568

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

No. of farmers receiving Agriculture inputs	565 (565 farmers accessed agricultural inputs categorized under: Food Security, Market Oriented Farmers and Commercial farmers)	147 (147 farmers accessed agricultural inputs in form of pressure pumps/lantens for those engaged in mukene fishing)
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 Forum: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)
No. of farmer advisory demonstration workshops	48 (48 farmer advisory demonstration workshops convened: 3 enterprises per Sub-county per Quarter from the 4LLGs and 1 T/C)	60 (60 farmer advisory demonstration workshops convened mainly on BBW control, spraying, pump and drug calibration, pruning, planting)
No. of farmers accessing advisory services	2555 (2,555 farmers accessing advisory services with an assumption of 511 farmer groups each having 15 members.)	2220 (2,220 farmers accessed advisory services in the 5LLGs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Q-2 NAADS funds transferred to 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council

Transfers to other gov't units(capital)		110,904
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	164,302	110,904
Donor Dev't:		0
Total	164,302	110,904

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

Non Standard Outputs:

1 Multi-sectoral monitoring exercise conducted in the 4 sub-counties-Bugaya, Bweema, Nairambi and Busamuzi to assess crop, livestock and aquatic enterprises

Departmental modem purchased and subscribed for 6 months Jul-Dec 2012

Officers and politica

Allowances		0
Workshops and Seminars		1,112
Computer Supplies and IT Services		590
Printing, Stationery, Photocopying and Binding		390
Bank Charges and other Bank related costs		84
Agricultural Extension wage		0
Travel Inland		1,217
Wage Rec't:	7,617	0
Non Wage Rec't:	4,291	3,393
Domestic Dev't:	424	
Donor Dev't:		
Total	12,332	3,393

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A)

0 (N/A)

Non Standard Outputs:

2, 000 grafted mango seedlings supplied and distributed to selected farmers in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi

Farmers in the 4 Rural Sub-counties backstopped on agronomy of improved mango seedlings distributed to selected farme

Workshops and Seminars		300
General Supply of Goods and Services		8,685

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		700
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Wage Rec't:

Non Wage Rec't:	1,509	1,000
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Domestic Dev't:	4,000	8,685
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Donor Dev't:

Total	5,509	9,685
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	900 (43900 animals treated and vaccinated against FMD, Rabies, ECF, NCD, Brucellosis and CBPP in the 5LLGs)	16162 (A total of 16,162 animals were vaccinated; cattle-lumpy skin-4,100, CBPP-100, Chicken(NCD)-8,800, Gumboro-800 birds, Dogs (Rabbies)-2,362)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:		184 dogs curled in Nairambi Sub-county to curb impending outbreak of rabbies 1 mobile inspection check point established in Busamuzi S/c to check on signs of lumpy skin, Foot & Mouth outbreak in the district, officer facilitated to take samples to MAAI

Allowances		420
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Travel Inland		1,985
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Wage Rec't:

Non Wage Rec't:	1,003	2,405
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Domestic Dev't:	2,625	
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Donor Dev't:

Total	3,628	2,405
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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:		2 Seminars convened on fishing activities; training Lukale farmers group and Mubaale fisheries group in Nairambi S/c on fish farming as an enterprise, fisheries co-management committee assess performance

General Supply of Goods and Services		0
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Travel Inland		1,040
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Workshops and Seminars		1,310
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Wage Rec't:

Non Wage Rec't:	2,916	2,350
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Domestic Dev't:	2,375	0
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Donor Dev't:

Total	5,291	2,350
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Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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:		Contract for supply of 60KTB hives awarded, LPO not yet issued Support supervision and monitoring of activities done in Bweema and Nairambi Sub-counties on installed tsetse trap nets
<i>General Supply of Goods and Services</i>		648
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>	1,725	648
<i>Donor Dev't:</i>		
Total	2,525	648

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)	1 (1 Cooperative assisted in registration at District and National Level- Buvuma District Employees SACCO)
No of cooperative groups supervised	3 (3 cooperative groups supervised in Buvuma District)	11 (11 Cooperative groups supervised in 3 LLGs of Busamuzi, Buvuma T/C and Nairambi)
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	8 (8 cooperative groups mobilized for registration at the District Level)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	758	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	758	100

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

Non Standard Outputs:		Additional civil works (installation of water harvesting system, verandah and 10,000 water tank) completed at the District Information Centre
<i>Non-Residential Buildings</i>		12,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,521	12,879

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:		0
Total	3,521	12,879

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

Non Standard Outputs:		Salaries paid for Medical 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
		Disease surveillance conducted in Bugaya and Busamuzi
Allowances		6,800
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		96
District PHC wage		139,825
Travel Inland		43,058
Wage Rec't:	144,034	139,825
Non Wage Rec't:	10,822	49,953
Domestic Dev't:		
Donor Dev't:		
Total	154,856	189,778

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 PNEP Health Units respectively)	890 (890 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 PNEP Health Units)	347 (347 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNEP 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		3,142

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:	3,523	3,142
Domestic Dev't:		0
Donor Dev't:		0
Total	3,523	3,142

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)	7 (7% (11 reporting facilities) of the 148 Villages with functional VHTs in Buvuma District)
No. of children immunized with Pentavalent vaccine	0	1171 (1,171 children immunized with pentavalent vaccine in 9 health facilities located in the SLLGs)
%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)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
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)	157 (157 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)	354 (Minimum Health Care Package accorded to 354 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.)	16060 (Minimum Health Care Package provided to 17,555 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.)	3 (3 health related training sessions held at the District HQs for Nurses and school teachers on detection of Malaria, Training of District TOTs, Home Based Management of Fever (HBMF))
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:		1 midwife recruited with support from Makerere University Waltered Project (MWRP) 3 trainings conducted with support from the Global Fund, training of nurses and school teachers on detection of malaria, District ToTs, HBMF and support supervision in H

Transfers to other gov't units(current) 5,388

Transfers to other gov't units(capital) 30,183

Wage Rec't:		0
Non Wage Rec't:	11,266	5,388
Domestic Dev't:		0
Donor Dev't:	76,167	30,183
Total	87,433	35,571

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Contract awarded, construction work underway)	0 (Contract awarded, site handed over to Stella Maris Construction company at Luby Landing Site, Nairambi S/c)
No of healthcentres rehabilitated	1 (Placenta Pit Constructed at Namatale H/C III in Bweema Sub-county)	1 (Contracts awarded, works at foundation stage/excavation of pit at Namatale H/C. II in Bweema S/c)
Non Standard Outputs:		District Cold Chain Store rehabilitated at Buvuma H/C IV, Buvuma T/C)
		N/A
<i>Non-Residential Buildings</i>		5,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,508	5,926
<i>Donor Dev't:</i>		0
Total	13,508	5,926

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)	94 (Salaries paid for 94 Teachers deployed in the 12 UPE Schools paid for 3 months (Oct-Dec))
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:		Headteachers facilitated to attend a seminar on school improvement planning and performance review at Buikwe District HQs
		Bank Charges for the months of Oct-Dec cleared
<i>Allowances</i>		280
<i>Bank Charges and other Bank related costs</i>		179
<i>Primary Teachers' Salaries</i>		99,109
<i>Travel Inland</i>		521
<i>Wage Rec't:</i>	94,021	99,109
<i>Non Wage Rec't:</i>	1,114	801
<i>Domestic Dev't:</i>	375	179
<i>Donor Dev't:</i>		
Total	95,510	100,089

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	50 (50 text books and instructional materials)	205 (205 text books and instructional materials)
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Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	distributed to all the 12 UPE Schools located in the 5 LLGs)	distributed to all the 12 UPE Schools located in the 5 LLGs) PLE Exams for the Academic Year 2012 successfully concluded at all the UNEB sitting centres in Buvuma District
Allowances		2,580
Travel Inland		2,032
Wage Rec't:		
Non Wage Rec't:	4,480	4,612
Domestic Dev't:		
Donor Dev't:		
Total	4,480	4,612

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 sat for PLE exams 2012 from both UPE and Private Schools)
No. of Students passing in grade one	0 (PLE exams 2012 conducted at all the sitting centres in Buvuma District)	0 (PLE exams 2012 conducted at all the UNEB sitting centres in Buvuma District)
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)	177 (177 pupils dropped out of school from the 12 UPE schools by end of December 2012)
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c)	5927 (5,927enrolled in the 12 UPE schools by end of December 2012)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		14,061
Wage Rec't:		0
Non Wage Rec't:	10,545	14,061
Domestic Dev't:		0
Donor Dev't:		0
Total	10,545	14,061

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Construction works at Lukoma P/S completed, works started in FY 2011/12
Engineering and Design Studies and Plans for Capital Works		14,005
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,600	14,005
Donor Dev't:		0
Total	17,600	14,005

Output: Classroom construction and rehabilitation

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Rehabilitation of the 3 classroom block at Bulondo Primary School underway)	0 (Contract awarded, works underway at Bulondo P/S, Buvuma T/C)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:		Monitoring and supervision of capital works - construction and rehabilitation of classrooms in Nairambi and Busamuzi S/counties

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,675	0
Donor Dev't:		0
Total	6,675	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Procurement process completed, works commence)	0 (Contract awarded, works underway at Mawanga and Bukaali P/S both in Busamuzi S/c)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 10,280

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,980	10,280
Donor Dev't:		0
Total	11,980	10,280

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	1 (Contract awarded, works completed at Lukoma P/S, Busamuzi P/S)
No. of teacher houses constructed	0 (Procurement process completed, works commence)	0 (Contract awarded, works underway at Kirongo P/S, Busamuzi S/c)
Non Standard Outputs:		N/A

Residential Buildings 27,323

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,514	27,323
Donor Dev't:		0
Total	9,514	27,323

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement process completed, fabrication of desks underway)	0 (Contract awarded, fabrication of school desks underway)
Non Standard Outputs:		N/A

Furniture and Fixtures 14,000

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,885	14,000
Donor Dev't:		0
Total	7,885	14,000

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 (N/A)	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)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		19,336
Wage Rec't:	12,443	19,336
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,443	19,336

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)	325 (325 Students enrolled in USE Programme at Buvuma College School by end of December 2012)
Non Standard Outputs:		Q.2 Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c
Transfers to other gov't units(current)		12,297
Wage Rec't:		0
Non Wage Rec't:	9,222	12,297
Domestic Dev't:		0
Donor Dev't:		0
Total	9,222	12,297

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

No. of teacher houses constructed	0 (Construction process, foundation and walling completed)	0 (Contract awarded, works underway)
Non Standard Outputs:		N/A
Residential Buildings		15,083
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:	17,000	15,083
Donor Dev't:		0
Total	17,000	15,083

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 in Q.2, Buvuma College School and Private Secondary Schools in the 5 LLGs)
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 documented and submitted to Council for discussion)
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 during 2nd quarter, 3 Government Aided and 4 Private Schools in the 5LLGs of Buvuma District)
Non Standard Outputs:		N/A
Travel Inland		3,213
Wage Rec't:		
Non Wage Rec't:	3,603	3,213
Domestic Dev't:		
Donor Dev't:		
Total	3,603	3,213

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:	2 Road supervision and monitoring trips conducted in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema	
	Assorted stationery, 629 litres of fuel and lubricants procured for road works	
	Bank charges for the months of October-December cleared	
Printing, Stationery, Photocopying and Binding		325
Bank Charges and other Bank related costs		183
Travel Inland		5,694
Wage Rec't:		
Non Wage Rec't:	4,850	6,202
Domestic Dev't:		

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	4,850	6,202
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1 District Roads Committee meeting held at the District HQs

Allowances		590
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Travel Inland		360
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Wage Rec't:

Non Wage Rec't:	1,250	950
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Domestic Dev't:

Donor Dev't:

Total	1,250	950
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2. Lower Level Services**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
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Length in Km of District roads periodically maintained	13 (Spot gravelling of 5kms of Bugema-Tojwe-Mubaale Road in Buwanga Parish, Nairambi Sub-county)	3 (Periodic maintenance of 2.5kms of Buwanga-Kijaka Road in Bugaya S/c completed)
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	8.5kms of Mubaale-Kijaka Road in Bugaya Sub-county widened and shaped)	
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Length in Km of District roads routinely maintained	28 (28kms of District Roads maintained in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	30 (Routine maintenance of 30.2kms of District Roads completed; 5.7kms Kirongo-Kulwe Road, 8kms of Kitiko-Lukale Road, 8kms Buvuma college-Kitiko Road, 8.5kms of Mubaale-Kijaka Road)
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		Assorted road tools procured for routine maintenance)
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Non Standard Outputs:		N/A
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LG Conditional grants(current)		51,969
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Wage Rec't:		0
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Non Wage Rec't:	93,273	51,969
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	93,273	51,969
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

CARs and Urban Roads Grant transferred to the respective LLGs (Bugaya, Nairambi, Bweema and Buvuma T/C)

Transfers to other gov't units(current)		68,582
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Wage Rec't:		0
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Non Wage Rec't:	31,994	68,582
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Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	31,994	68,582

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

Non Standard Outputs:		756 litres of fuel procured for supervision and monitoring ongoing works in Busamuzi, Nairambi, and Bugaya S/counties, supplied by Buvuma Water and Land Transporters co.Ltd
		Assorted stationery supplied to District Water Office, HQs
		Salary for the As
Contract Staff Salaries (Incl. Casuals, Temporary)		2,106
Printing, Stationery, Photocopying and Binding		832
Telecommunications		0
Travel Inland		2,104
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	5,163	5,042
Donor Dev't:		
Total	5,663	5,042

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (3 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	1 (1 supervision and monitoring visit conducted on functionality of water projects constructed in FY 2011/12)
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)
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 (Bugaya, 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		1,478
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	636	1,478

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	636	1,478
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	9 (1 Advocacy meeting held at the District HQs 1 Quarterly extension Staff Planning/Review Meetings held at the District HQs)	1 (1 Quarterly extension Staff Planning/Review Meetings for water officers, CDOs and selected technical officers held at the District HQs)
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))	0 (None conducted in Q.2)
No. Of Water User Committee members trained	30 (30 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	20 (20 Water User Committee members for the old water sources trained in the LLGs of Busamuzi, Nairambi and Buvuma T/C)
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		0
Workshops and Seminars		205
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,661	205
Donor Dev't:		
Total	2,661	205

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		1 home improvement campaign held in Bweema Sub-county
Travel Inland		4,681
Wage Rec't:		
Non Wage Rec't:	5,250	4,681
Domestic Dev't:		
Donor Dev't:		
Total	5,250	4,681

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Contract awarded, works at the site underway, district headquarters
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Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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 ongoing)	0 (Procurement process completed, foundation laid for the construction of a 4 stance lined public latrine at the District Information Centre/HQs)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		5,819
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,390	5,819
Donor Dev't:		0
Total	9,390	5,819

Output: Spring protection

No. of springs protected	1 (1 spring protected at Bukinalwa -Nairambi S/c)	0 (Payments made towards construction of the 4 spring wells at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,509
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,618	5,509
Donor Dev't:		0
Total	4,618	5,509

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 hand dug well1 constructed at Namatooke - Busamuzi S/c)	0 (Works underway for the construction of 3 HDWs at Namatooke - Busamuzi S/c, Nkusi - Nairambi S/c and Lwajje - Bweema S/c)
Non Standard Outputs:		N/A
<i>Other Structures</i>		7,318
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,125	7,318
Donor Dev't:		0
Total	6,125	7,318

Output: Borehole drilling and rehabilitation

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Nairambi (5) Sub-county)	0 (Contract awarded, works underway at the respective sites)
No. of deep boreholes drilled (hand pump, motorised)	0 (Mobilization of resources and assessment of selected sites)	0 (Mobilization of resources and assessment of selected sites underway)
Non Standard Outputs:		Payment of retention for works undertaken in FY 2011/12 (Borehole drilling)
<i>Other Structures</i>		59,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,632	59,907
<i>Donor Dev't:</i>		0
Total	37,632	59,907

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

Non Standard Outputs:		19 litres of fuel and lubricants procured for office running
		Bank charges for the months of Oct-Dec cleared
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		31
<i>Travel Inland</i>		79
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	110

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 (None undertaken in 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)	86 (86 community members (59 Men and 27 Women) trained in forest management in Bukagali and millennium environmental groups)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	250	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys/inspections conducted in 5LLGs)	2 (2 routine monitoring and compliance surveys/inspections undertaken (1 forest patrol and 1 Wetland Inspection conducted at Kabugombe wetland in Buvuma T/c))
Non Standard Outputs:		None conducted in Q.2
Workshops and Seminars		0
Travel Inland		1,242
Wage Rec't:		
Non Wage Rec't:	550	1,242
Domestic Dev't:		
Donor Dev't:		
Total	550	1,242

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

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:	Nairambi and Busamuzi Youth Councils mobilized to implement planned activities for FY 2012/13, Assorted Stationery, secretarial services, small office equipment, Bank charges for (Oct-Dec) cleared DCDO facilitated to attend workshop on psychology fr	150
Allowances		

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 480

Bank Charges and other Bank related costs 33

Travel Inland 840

Wage Rec't:

Non Wage Rec't: 570 1,503

Domestic Dev't:

Donor Dev't:

Total 570 1,503

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) 2 (2 Children re-settled in children homes in Mukono District)

Non Standard Outputs: 8 Counselling sessions held on domestic violence and child neglect from Niarambi and Buvuma T/C

625 OVCs identified in Buvuma District through support from UNICEF-OVC project

4 cases of child abuse handled and two referred to court

Travel Inland 9,084

Wage Rec't:

Non Wage Rec't: 700 500

Domestic Dev't:

Donor Dev't: 10,664 8,584

Total 11,364 9,084

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)

Non Standard Outputs: CDOs backstopped on filling up LGOBT forms for their respective LLGs, facilitated to mobilize FAL learners and ensure their retention in FAL classes

Workshops and Seminars 479

Travel Inland 426

Wage Rec't:

Non Wage Rec't: 854 905

Domestic Dev't:

Donor Dev't:

Total 854 905

Output: Adult Learning

No. FAL Learners Trained 200 (200 FAL learners enrolled, retained and trained in all the 5 LLGs adult classes - Bugaya, 175 (175 FAL learners trained and enrolled in the 78 active FAL classes distributed in the

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Busamuzi, Bweema, Buvuma T/C and Nairambi)

5LLGs of Bugaya (14), Busamuzi (24) , Bweema (10), Nairambi (26), Buvuma T/C (4))

Non Standard Outputs:

2 Monitoring and supervision visits conducted on 12 FAL classes in Busamuzi, Buvuma T/C and Nairambi

40 Instructors motivated

Allowances		1,600
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Travel Inland		1,468
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Wage Rec't:

Non Wage Rec't:	1,886	3,068
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Domestic Dev't:

Donor Dev't:

Total	1,886	3,068
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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)

1 (1 Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)

Non Standard Outputs:

1 Quarterly youth council meeting held at the District HQs to evaluate impact and performance of youth council workplans and budgets

Youth Council representatives facilitated to attend National Youth Council meeting and also facilitated to attend Inter

Workshops and Seminars		551
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Travel Inland		930
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Wage Rec't:

Non Wage Rec't:	1,513	1,481
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Domestic Dev't:

Donor Dev't:

Total	1,513	1,481
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0 (Identification and assessment of beneficiaries completed)

0 (Identification and assessment of beneficiaries completed)

Non Standard Outputs:

1 Quarterly PWD Council meeting held at the District HQs, small office equipment for PWD office procured

1 PWD group project supported - Bubasi Development Group

Workshops and Seminars		244
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Welfare and Entertainment		275
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Small Office Equipment		100
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General Supply of Goods and Services		3,000
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Wage Rec't:

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,063	3,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,063	3,619

Output: Representation on Women's Councils

No. of women councils supported	2 (2 LLGs Women Councils and their executives facilitated and empowered to start IGAs)	1 (1 Women Councils meeting facilitated and empowered to start IGAs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		588
<i>Small Office Equipment</i>		100
<i>Travel Inland</i>		551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	1,239

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

Non Standard Outputs:		None approved in Q.2
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		CDD Q.1 and Q.2 transferred to the 5LLGs for supporting group projects
		3 groups received CDD funds worth 6.7m
<i>Transfers to other gov't units(capital)</i>		939
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,256	0
<i>Domestic Dev't:</i>	8,508	939
<i>Donor Dev't:</i>		0
Total	14,764	939

Additional information required by the sector on quarterly Performance

Vote: 590 Buvuma District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:		1 Quarterly PAF meeting held and 1 PAF report on file at DPU
		Assorted stationery, 40 litres of fuel and lubricants procured
Printing, Stationery, Photocopying and Binding		31
Bank Charges and other Bank related costs		0
Travel Inland		170
Wage Rec't:		
Non Wage Rec't:	1,752	201
Domestic Dev't:		
Donor Dev't:		
Total	1,752	201

Output: District Planning

No of qualified staff in the Unit	0 (N/A)	2 (2 Staff deployed in the Planning Unit - District Planner and Population Officer)
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 District Technical Planning Committee (DTPC) Minutes on file at the Unit for the months of October(22nd), November(26th) and December 17, 2012)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes of Council meetings with relevant resolutions on file at the Unit)	1 (1 set of minutes of Council meetings with relevant resolutions on file at District HQs)
Non Standard Outputs:		District Information Centre, Personnel Office retooled with 2 wooden filing cabinets, 1 desk and chair for population office, using the 5% LGMSD component
Workshops and Seminars		0
General Supply of Goods and Services		2,531
Wage Rec't:		
Non Wage Rec't:	925	0
Domestic Dev't:	765	2,531
Donor Dev't:		
Total	1,690	2,531

Output: Statistical data collection

Non Standard Outputs:		Population officer facilitated to update the District data bank at the District HQs
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	500	600

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	500	600
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Output: Management Information Systems

Non Standard Outputs:

1 Modem procured and serviced for 6 months

Computer Supplies and IT Services

500

Telecommunications

249

Wage Rec't:

Non Wage Rec't:

574

749

Domestic Dev't:

Donor Dev't:

Total	574	749
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Output: Operational Planning

Non Standard Outputs:

1st quarter Form B budget performance report not submitted to MoFPED

1st Quarter LGMSD report submitted to the MoLG Programme coordination Unit

Internal Assessment results for FY 2012 and External results for FY 2011 disseminated to DTPC, DEC and LLG

Travel Inland

33,098

Wage Rec't:

Non Wage Rec't:

375

Domestic Dev't:

757

33,098

Donor Dev't:

Total	1,132	33,098
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 on spot monitoring exercise conducted on LGMSD projects in the LLGs of Busamuzi, Nairambi and Buvuma T/C

Travel Inland

2,870

Wage Rec't:

Non Wage Rec't:

1,777

920

Domestic Dev't:

757

1,950

Donor Dev't:

Total	2,534	2,870
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2nd Quarter LGMSD Programme co-funding obligation of Shs.1,364,000/- for FY 2012/13 met

Non-Residential Buildings		2,879
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,550	2,879
Donor Dev't:		0
Total	1,550	2,879

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

Non Standard Outputs:

Assorted stationery and small office equipment for the Internal Audit Office procured, District HQs

115 litres of fuel and lubricants procured and allowances paid

Allowances for Internal Audit staff paid

Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,350
Wage Rec't:		
Non Wage Rec't:	874	1,500
Domestic Dev't:		
Donor Dev't:		
Total	874	1,500

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-01-2013 (Quarterly Audit report compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	08-02-2013 (2nd Quarter Audit report compiled and submitted to CAO, Chairperson and copy to DPAC on 08/02/13)
No. of Internal Department Audits	1 (1 Quarterly Internal Department Audit conducted at District Headquarters and SLLG 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)
Non Standard Outputs:		2nd Quarter monitoring report on file for District and 3LLGs PAF funded projects Nairambi, Busamuzi and Buvuma T/C NAADS Programme Technical Audit conducted in the SLLGs

Vote: 590 Buvuma District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,833
Wage Rec't:		
Non Wage Rec't:	2,065	1,983
Domestic Dev't:		
Donor Dev't:		
Total	2,065	1,983

Additional information required by the sector on quarterly Performance

Wage Rec't:	504,682	473,688
Non Wage Rec't:	522,762	522,762
Domestic Dev't:	383,634	383,634
Donor Dev't:		
Total	1,418,851	1,418,851

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Vacancy and Procurement Adverts run in the Print Media	Assorted stationery, 1,066 litres of fuel and lubricants and ICT Items procured	0	Increasing cost of administration against inadequate low revenue bases and decline in remittances from the centre
	Contributions to Autonomous Institutions (ULGA) made	CAO, District leaders facilitated to attend Independence Day Celebrations marking 50 years at Kololo Independence grounds		
	National Days celebrated as they fall due (Independence, NRM Liberation, Labour Day, World AIDS Day, Women's Day)	Payment made to Daily Monitor for running pre-q		
	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	4,740	79.0%
221008 Computer Supplies and IT Services	4,895	3,210	65.6%
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	799	47.0%
221012 Small Office Equipment	300	75	25.0%
221014 Bank Charges and other Bank related costs	800	278	34.7%
223003 Rent - Produced Assets to private entities	9,600	9,600	100.0%
223004 Guard and Security services	3,100	1,520	49.0%
227001 Travel Inland	21,500	14,418	67.1%
227002 Travel Abroad	1,000	5,340	534.0%
228002 Maintenance - Vehicles	10,000	6,000	60.0%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,695	Non Wage Rec't:	46,975	Non Wage Rec't:	70.4%
Domestic Dev't:	6,079	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,774	Total	46,975	Total	64.5%

Output: Human Resource Management

Non Standard Outputs:	Salaries for Traditional Civil Servants on payroll paid on time for 12 months	Salaries for 99 Traditional Civil Servants on payroll paid on time	0	Staff at the District and Buvuma T/C do not access the hardship allowance yet they also go through the same hardships on water before reaching their workstation, this has critically demotivated them
	Sealed Identity Cards printed and issued to Buvuma District Employees	29 Sealed Identity Cards printed and issued to all District Employees		
	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)		
	Assorted stationery, modem and subscription, CDs/Flash disk, fuel procured	Asso		
	Allowances/perdiem paid to Personnel for payroll management			
	Hardship allowances paid for District Staff deployed in Hard to Reach Areas			

Expenditure

211101 General Staff Salaries	739,535	298,146	40.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,630	397	24.3%		
211103 Allowances	356,393	121,555	34.1%		
221008 Computer Supplies and IT Services	1,480	295	19.9%		
221011 Printing, Stationery, Photocopying and Binding	2,000	977	48.9%		
222001 Telecommunications	650	229	35.2%		
227001 Travel Inland	4,885	890	18.2%		
Wage Rec't:	739,535	Wage Rec't:	298,146	Wage Rec't:	40.3%
Non Wage Rec't:	367,238	Non Wage Rec't:	124,343	Non Wage Rec't:	33.9%
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	1,106,773	Total	422,488	Total	38.2%

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	Submission of LGOBT forms from LLGs overdelayed due to failure by most
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (6 Capacity Building Sessions Planned in FY 2012/13: 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)	3 (1 day workshop held for Heads of Departments (HoDs) on integration of LLGs workplans and budgets into the LGOBT Selected HoDs and Primary School Headteachers trained on filling up Performance Appraisal forms, District HQs CBG activities well coordinated, 2nd Quarter CBG Reports submitted to MoLG-PST Tuition fees paid for 2 Staff under CBG Capacity Building: 1 PGD Financial Management at UMI and another Certificate in Midwifery at Nsambya)	50.00	of the trained LLG staff to comprehend the forms and moreso transform the information in their workplans/budgets into the LGOBT forms. This critically delayed submission of our Form B
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Non Standard Outputs: N/A

Expenditure

221003 Staff Training	19,217	4,891	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,217	4,891	25.4%
Donor Dev't:		0	0.0%
Total	19,217	4,891	25.4%

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 at District and at the 5LLGs)	104.62	Revenue mobilization in this Island is extremely costly hence the poor service delivery.
Non Standard Outputs:	4 monitoring and supervision visits on Programme Implementation conducted among the 4LLGs (Bugaya, Bweema, Busamuzi, Nairambi) reports on file.	2 monitoring and supervision exercises on Programme Implementation conducted in Bweema Sub-county.		

Expenditure

227001 Travel Inland	6,500	3,107	47.8%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	3,107	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500	Total	3,107	Total	47.8%

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)	5 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken)	0	None
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Expenditure

221001 Advertising and Public Relations	2,000	465	23.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	465	Non Wage Rec't:	23.3%
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	2,000	Total	465	Total	23.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	2 (1 monitoring visit undertaken on programme implementation and accountability in Bweema and Bugaya S/counties)	0	Both LLGs experience high cost of local revenue collections since most of the Parishes are distant in the deep waters of lake victoria which require huge amounts of fuel to traverse
No. of monitoring reports generated	()	2 (2 monitoring reports on file, Bweema and Bugaya S/c programme implementation and accountability)	0	
Non Standard Outputs:	Annual Board of Survey conducted at both District and at the SLLG Headquarters	N/A		
	Board of Survey report compiled and disseminated to DTPC and Council			

Expenditure

227001 Travel Inland	3,000	2,500	83.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 2,500	Non Wage Rec't: 83.3%
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	3,000	Total 2,500	Total 83.3%

Output: Records Management

0	Procurement of the wooden filing cabinet scheduled in Q.2,
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Vote: 590 Buvuma District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery procured for the Central Registry at the District HQs		contract awarded
	1 Wooden Filing cabinet procured for the Central Registry			
	Allowances/per diem paid, fuel			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,560	510	32.7%
224002 General Supply of Goods and Services	1,000	180	18.0%
227001 Travel Inland	1,700	1,060	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,260	1,750	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,260	1,750	41.1%

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	Due to inadequate funds, the activity was not conducted
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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)	1 Quarterly report submitted to PPDA (micro and contracts awarded)	0	None
	10 Evaluation committee meetings convened at District HQs	5 Evaluation committee meeting convened at District HQs		
	Pre-qualification advert prepared, contract information prepared and publicized	Assorted stationery procured, computer and ICT accessories		
	Assorted stationery, computer and ICT accessories procured			

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	700	70.0%
221008 Computer Supplies and IT Services	2,400	978	40.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,480	49.3%
221012 Small Office Equipment	100	20	20.0%
227002 Travel Abroad	3,000	670	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	3,848	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	3,848	40.5%

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

Non Standard Outputs:	Q.1 and Q.2 Non Wage , Urban Wage and Urban Non Wage Component (Support to Decentralized services transferred to 5LLGs)	0	The entire block amount earmarked for LLGs as Non wage (support to decentralized services) and urban Non Wage and Non Wage spent in this Administration until the database is upgraded to accommodate expenses for LLGs
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Expenditure

263104 Transfers to other gov't units(current)	213,293	77,362	36.3%
Wage Rec't:	120,378	14,645	12.2%
Non Wage Rec't:	92,915	62,717	67.5%
Domestic Dev't:	716	0	0.0%
Donor Dev't:	0	0	0.0%
Total	214,009	77,362	36.1%

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	25/07/2013 (Annual	27-07-2013 (Q.1 & Q.2	#Error	None
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Vote: 590 Buvuma District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Annual Performance Report performance report for FY 2012/13 compiled and submitted to MoFPED and other Sectorline Ministries) Quarterly budget performance information compiled)

Non Standard Outputs: Financial record books/stationery procured for use by the District and the 5 LLGs Financial record books/stationery procured for use by the District and the 5 LLGs

Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done Computer supplies, maintenance and repairs facilitated

200 litres of fuel procured for the operations of the finance department

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	542	54.2%
227001 Travel Inland	19,000	4,992	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	6,959	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	6,959	30.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (Ushs.10m/- collected from Local Service tax deductions from District Employees)	4279800 (Ushs. 4.3m/- collected from LST for the period Jul-Dec 2012)	42.80	Local revenue management and collection still remain a critical challenge due to high collection costs and lack of revenue collection receipts
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/-)	20093622 (Ushs. 20m collected from other Local Revenue sources)	17.78	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assessment of Local Revenue Sources in the 5LLGs accomplished by the District Revenue Task Force	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	3 revenue enhancement meetings held at the District HQs on streamlining revenue collection and remittances to HLG
	12 sets of Local revenue performance reports submitted to the relevant offices and ministries in time,	Q.1 & Q.2 Local Re
	District Charging Policy for the FY 2012/13 produced and disseminated to all stakeholders.	

Expenditure

221002 Workshops and Seminars	2,000	1,223	61.1%
227001 Travel Inland	8,000	4,002	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,224	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,224	52.2%

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	Postponement of the National Budget consultative meetings led to re-scheduling of the District Budget Conference to Q.3
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 (Annual workplan implementation is ongoing)	#Error	
Non Standard Outputs:	District Budget conference convened in December 2012 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference not convened as planned in Q.2		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Budgeting data collected from all revenue sources		
	Budgeting data collected from all revenue sources	1 review meeting held to discuss budgeting and planning process in line with the declining receipts from LLGs and health sector donors		

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,801	54.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	5,742	31.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	5,742	31.9%	

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	4LLGs of Bweema, Nairambi, Buvuma T/C and Busamuzi supervised and monitored on accountability and utilization of government transfers and remittance of 35%	0	Local revenue management is still poor in the LLGs of Busamuzi due to weak enforcement and poor book keeping
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OAG Management letters responded to within the stipulated timeline

Expenditure

227001 Travel Inland	4,000	2,250	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	2,250	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	2,250	50.0%	

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)	20-09-2013 (Quarterly accounts prepared for onward consolidation into final accounts)	#Error	None
Non Standard Outputs:	Revenue and Expenditure reports prepared for dissemination to the stakeholders	Q.1 & Q.2 revenue and expenditure report prepared and submitted to DTPC and CAO		
	District Assets Register and register of facilities updated on monthly basis	District Assets Register and register of facilities updated on monthly basis		

Expenditure

221008 Computer Supplies and IT Services	1,000	350	35.0%	
227001 Travel Inland	3,500	1,794	51.3%	

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	Non Wage Rec't:	2,144	Non Wage Rec't:	37.0%
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	5,800	Total	2,144	Total	37.0%

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

Non Standard Outputs:	Q.1 Local Revenue generated by the 5LLGs transferred to the respective LLGs	0	Local Revenue performance is still below the targets, this low turnover is due to the high mobilization costs incurred coupled with limited tax bases in Buvuma Islands
	Q.2 Local Revenue generated by the 5LLGs amounting to Ushs.24.4m transferred to the respective A/Cs		

Expenditure

263104 Transfers to other gov't units(current)	95,273		56,751		59.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	95,273	Non Wage Rec't:	56,751	Non Wage Rec't:	59.6%
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	56,751	Total	57.2%

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**

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall	2 Council meetings held at the District Council Hall	0	Increasing cost of council administration despite decline in revenue turnover across the board (Local Revenue and Central Government releases)
	Councillors emolments paid for 6 Council meetings	Councillors emolments for the months of Jul-Dec cleared		
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	DEC members facilitated to monitor government programmes in the LLGs of Bweema and Bugaya		
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs leaders paid for 12 months, FY 2012/13	Salary and Gratuity for local leaders and Ex-gr		

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	48,301	15,948	33.0%
221002 Workshops and Seminars	670	421	62.8%
221010 Special Meals and Drinks	1,860	290	15.6%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
221012 Small Office Equipment	1,500	500	33.3%
221017 Subscriptions	2,000	677	33.9%
221444 Salary and Gratuity for LG elected Political Leaders	102,960	39,600	38.5%
227001 Travel Inland	23,600	13,732	58.2%
228002 Maintenance - Vehicles	4,000	3,255	81.4%
Wage Rec't:	102,960	Wage Rec't: 39,600	Wage Rec't: 38.5%
Non Wage Rec't:	85,731	Non Wage Rec't: 34,923	Non Wage Rec't: 40.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	188,691	Total 74,523	Total 39.5%

Output: LG procurement management services

Non Standard Outputs:	10 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, awarding contracts for FY 2012/13	5 Contracts Committee meetings held to approve evaluation committee reports and awarding of contracts for development projects FY 2012/13	0	None
	Pre-qualification of Service providers/contractors for FY 2012/13 done	Contracts Information displayed at District Headquarters, Procurement Noticeboard		
	Contracts Information displayed at District Headquarters	Pre-qualification of service		

Expenditure

211103 Allowances	4,077	2,570	63.0%
221010 Special Meals and Drinks	1,050	150	14.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,127	Non Wage Rec't: 2,720	Non Wage Rec't: 53.1%
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	5,127	Total 2,720	Total 53.1%

Output: LG staff recruitment services

0	The District Service Commission received additional funding from Ministry of Health for recruiting Health Workers, this was a nationwide exercise
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of new and old officers	6 DSC meetings convened at the District HQs, interviews for Support Staff, Shortlisting and holding interviews for Health Workers
	Disciplinary cases presented by the rewards and sanctions committee addressed	DSC Chairperson's salary paid for the months of Oct-Dec 2012
	DSC Chairperson's salary for 12 months paid	Salary arrears for Chairman District Service Commission p
	Retainer for DSC members paid	

Expenditure

221004 Recruitment Expenses	17,328	21,712	125.3%
221410 DSC Chair's Salaries	23,400	11,700	50.0%
227001 Travel Inland	1,950	100	5.1%
Wage Rec't:	23,400	Wage Rec't: 11,700	Wage Rec't: 50.0%
Non Wage Rec't:	19,278	Non Wage Rec't: 21,812	Non Wage Rec't: 113.1%
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	42,678	Total 33,512	Total 78.5%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board Committee meetings held at Buvuma District Headquarters)	0 (None held in Q.2)	.00	District Land Board members not yet approved, though names were submitted to the Hon. Minister in December 2012
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None, District Lands Board not yet approved)	.00	
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications	5 Sensitization and Induction meeting for Sub-county Land Committees held for Bweema, Bugaya, Nairambi, Busamuzi and Buvuma T/C		
		DCAO facilitated to follow up on approval of District Land Board from Ministry of Lands		

Expenditure

211103 Allowances	4,800	1,552	32.3%
227001 Travel Inland	1,473	1,200	81.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 2,752	Non Wage Rec't: 35.4%
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	7,773	Total 2,752	Total 35.4%

Output: LG Financial Accountability

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	3 (3 LG PAC reports discussed by Council)	1 (1 LG PAC report for Q.1 discussed by Council)	33.33	None
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)	12 (12 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	120.00	
Non Standard Outputs:	3 LGPAC Meetings held at the District HQs to review Internal Audit Reports	2 LGPAC meetings held at the District HQs, compiling Sub-county and District audit report responses and attending to Q.1 Audit report		

Expenditure

211103 Allowances	8,400	5,510	65.6%
221010 Special Meals and Drinks	1,220	280	23.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227001 Travel Inland	3,500	1,800	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	7,940	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	7,940	52.2%

Output: LG Political and executive oversight

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)	2 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, Technical Services and Works-Roads and Water in Busamuzi, Buvuma T/C and Nairambi S/co	0	Operation and maintenance of facilities constructed and handed over is still very poor
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Expenditure

227001 Travel Inland	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Standing Committees Services

0 None

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

2 General purpose committee meeting held at the District HQs to discuss progress on implementation of FY 2012/13 workplan/budget

4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2012/13

Expenditure

211103 Allowances	13,890	8,350	60.1%
221010 Special Meals and Drinks	1,470	305	20.7%
221011 Printing, Stationery, Photocopying and Binding	560	50	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,920	8,705	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,920	8,705	54.7%

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**

0 None

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

Crosscutting market information printed and disseminated

Expenditure

221002 Workshops and Seminars	4,579	1,695	37.0%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,599	<i>Domestic Dev't:</i>	1,695	<i>Domestic Dev't:</i>	36.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,599	Total	1,695	Total	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)	93 (81 technologies distributed by farmer type in 4LLGs and 1 T/C, including seeds, fertilizers, herbicides, pesticides, acaricides and animal feeds, (Technology-81, Market oriented-12))	9.68	Due to low revenue collections, Q.2 NAADS Co-funding not met
Non Standard Outputs:	200 farmers participating in Joint Monitoring and Evaluation	1 radio programme (2hour) aired at Baba FM-Jinja highlighting FY 2011/12 achievements and FY 2012/13 prospects		
	4 radio programmes per			
	Co-funding NAADS Programme FY 2012/13 met, District HQs	Facilitation made towards formation of ToRs for Farmer Institutional Development for FY 2012/13		
		District wide research and extension activ		

Expenditure

221001 Advertising and Public Relations	5,519	1,930	35.0%		
221002 Workshops and Seminars	23,204	260	1.1%		
221003 Staff Training	27,958	6,966	24.9%		
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:	56,681	Domestic Dev't:	9,156	Domestic Dev't:	16.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,681	Total	9,156	Total	16.2%

Output: Cross cutting Training (Development Centres)

0	Budget cuts experienced in Q.2 impacted on the planned activities since some have been dropped and reprioritization made to the rest
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District wide research and extension activities supported	District operational costs paid (580litres of fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions, reports, meeting and support services cleared)
	District operational costs paid (fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions 10GB, reports, meeting and support services cleared)	M&E capacity Development and Exchange visits
	Finance, Technical Audit, Information and Communication, conducted in 5 LLGs	3 workshops/meetings
	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	14,439	50.1%
212101 Social Security Contributions (NSSF)	2,952	3,396	115.0%
221002 Workshops and Seminars	14,838	12,570	84.7%
221011 Printing, Stationery, Photocopying and Binding	3,182	678	21.3%
221014 Bank Charges and other Bank related costs	450	233	51.8%
222001 Telecommunications	1,759	590	33.5%
227001 Travel Inland	8,707	8,868	101.8%
228002 Maintenance - Vehicles	4,698	2,405	51.2%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,106	<i>Domestic Dev't:</i>	43,180	<i>Domestic Dev't:</i>	59.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,106	Total	43,180	Total	59.9%

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

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)	60 (60 farmer advisory demonstration workshops convened mainly on BBW control, spraying, pump and drug calibration, pruning, planting)	1.68	The decline in the number of farmers receiving agricultural inputs and those accessing advisory services is attributed to budget cuts experienced in the Q.2 NAADS release
No. of farmers receiving Agriculture inputs	1696 (1696 farmers accessed agricultural inputs: Food Security 787, Market Oriented Farmers - 51 and Commercial farmers -10)	147 (147 farmers accessed agricultural inputs in form of pressure pumps/lantens for those engaged in mukene fishing)	8.67	
No. of farmers accessing advisory services	7665 (7,665 farmers accessing advisory services with an assumption of 511 farmer groups each having 15 members.)	2220 (2,220 farmers accessed advisory services in the 5LLGs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	28.96	
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 Forum: 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	Q.2 NAADS funds transferred to 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council		

Expenditure

263204 Transfers to other gov't units(capital)	492,907	234,387	47.6%		
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:	492,907	Domestic Dev't:	234,387	Domestic Dev't:	47.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	492.907	Total	234.387	Total	47.6%

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

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Co-funding PMG obligation for FY 2012/13 met	Salaries of 7 Agricultural Extension Staff for the months of Oct-Dec paid	0	Farmers are still very weak at sustaining demonstration gardens and there is low adoption of new agronomical practises
	Salaries of Agricultural Extension Staff paid on a monthly basis, FY 2012/13	1 Multi-sectoral monitoring exercise conducted in the 4 sub-counties-Bugaya, Bweema, Nairambi and Busamuzi to assess crop, livestock and aquatic enterprises		
	16 departmental and 4 sector meetings held, 4 quarterly progressive and financial and 1 annual reports produced,	Departmental mode		
	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%
221002 Workshops and Seminars	2,563	1,112	43.4%
221008 Computer Supplies and IT Services	1,500	590	39.3%
221011 Printing, Stationery, Photocopying and Binding	2,552	910	35.7%
221014 Bank Charges and other Bank related costs	600	84	14.1%
221408 Agricultural Extension wage	30,469	7,617	25.0%
227001 Travel Inland	5,448	3,466	63.6%
Wage Rec't:	30,469	7,617	25.0%
Non Wage Rec't:	17,163	7,462	43.5%
Domestic Dev't:	1,701	0	0.0%
Donor Dev't:		0	0.0%
Total	49,333	15,079	30.6%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farmers sensitized on Banana Bacterial Wilt control measures, 18 field visits made to farmers suspected to be with BBW	2, 000 grafted mango seedlings supplied and distributed to selected farmers in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi
	2,000 grafted mango seedlings supplied to selected farmers in the 4 Sub-counties	Farmers in the 4 Rural Sub-counties backstopped on agronomy of improved mango seedlings distributed to selected farms
	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 Supervision, monitoring and technical backstopping of Sub-counties	

Expenditure

221002 Workshops and Seminars	2,454	2,100	85.6%
224002 General Supply of Goods and Services	16,000	8,685	54.3%
227001 Travel Inland	3,582	700	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,036	2,800	46.4%
Domestic Dev't:	16,000	8,685	54.3%
Donor Dev't:		0	0.0%
Total	22,036	11,485	52.1%

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))	16162 (A total of 16,162 animals were vaccinated; cattle-lumpy skin-4,100, CBPP-100, Chicken(NCD)-8,800, Gumboro-800 birds, Dogs (Rabbies)-2,362)	598.59	Facilitation in terms of (fuel, veterinary logistics) to effectively conduct his activities is still inadequate despite the increasing demand for such services
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 mobile inspection check points established in Busamuzi and Bweema Sub-counties	184 dogs curled in Nairambi Sub-county to curb impending outbreak of rabbies
	Livestock improvement conducted through use of Artificial Insemination	1 mobile inspection check point established in Busamuzi S/c to check on signs of lumpy skin, Foot & Mouth outbreak in the district, officer facilitated to take samples to MAAI
	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

211103 Allowances	500	420	84.0%
227001 Travel Inland	7,915	1,985	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,015	2,405	59.9%
Domestic Dev't:	10,500	0	0.0%
Donor Dev't:		0	0.0%
Total	14,515	2,405	16.6%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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	2 Seminars convened on fishing activities; training Lukale farmers group and Mubaale fisheries group in Nairambi S/c on fish farming as an enterprise, fisheries co-management committee assess performance
	3 Fish drying racks constructed in Busamuzi, Nairambi and Buvuma T/C	Fisheries Staff technically backstopped and faci
	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	4,040	58.0%
221002 Workshops and Seminars	4,500	1,310	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,667	5,350	45.9%
Domestic Dev't:	9,500	2,940	30.9%
Donor Dev't:		0	0.0%
Total	21,167	8,290	39.2%

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	Contract for supply of 60KTB hives awarded, LPO not yet issued
	Tsetse and tick surveillance and control conducted in 5LLGs	Support supervision and monitoring of activities done in Bweema and Nairambi Sub-counties on installed tsetse trap nets
	Support supervision and monitoring of activities done in 5LLGs	3 Avian Influenza and human influenza surveillance activities supp
	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	6,900	4,314	62.5%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,850	4,440	155.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,200	4,440	138.8%	
Domestic Dev't:	6,900	4,314	62.5%	
Donor Dev't:		0	0.0%	
Total	10,100	8,754	86.7%	

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)	13 (13 cooperative groups supervised in Busamuzi Sub-county)	130.00	Low savings and lack of commitment among the borrowers to meet their monthly obligations
		25 SACCO executives trained in adherence to SACCO guideliness and ensuring financial prudence)		
No. of cooperative groups mobilised for registration	6 (6 cooperative groups mobilized for registration at the District and National Level)	9 (9 cooperative groups mobilized for registration at the District and National Level)	150.00	
No. of cooperatives assisted in registration	5 (5 Cooperatives assisted in registration at District and National Level)	1 (1 Cooperative assisted in registration at District and National Level- Buvuma District Employees SACCO)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	3,033	1,603	52.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,033	1,603	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,033	1,603	52.9%	

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

Non Standard Outputs:	District Information/Resource Centre constructed to completion at District HQs	Additional civil works (installation of water harvesting system, verandah and 10,000 water tank) completed at the District Information Centre	0	None
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Expenditure

231001 Non-Residential Buildings	14,085	12,879	91.4%	
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,085	<i>Domestic Dev't:</i>	12,879	<i>Domestic Dev't:</i>	91.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,085	Total	12,879	Total	91.4%

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:	Salaries paid for Staff deployed at Government Health Centres in Buvuma District	Salaries paid for Medical staff deployed at Government Health Centres in Buvuma District	0	Mass polio immunization exercise was successfully conducted though the facilitation came in late yet the programme had already been rolled out, there was a challenge of facilitating teams in Bugaya and Bweema which increased costs
	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs		
	Cold Chain System maintained at Buvuma H/C IV and at the 3 H/C IIIs	Disease surveillance conducted in Bugaya and Busamuzi		
	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			

Vote: 590 Buvuma District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,000	6,800	136.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221014 Bank Charges and other Bank related costs	850	124	14.5%
221407 District PHC wage	576,138	275,537	47.8%
227001 Travel Inland	17,892	50,195	280.5%
Wage Rec't:	576,138	275,537	47.8%
Non Wage Rec't:	43,289	57,318	132.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	619,427	332,855	53.7%

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)	1331 (1,331 outpatients visited the NGO Basic health facilities at Namiti and Lingira in Nairambi and Busamuzi Sub-counties respectively)	190.14	Increasing demand for health services in the Islands of Lingira, Namiti and Luby
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
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)	632 (632 children (under 1 year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	63.20	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers to NGO Hospitals	14,094	6,665	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,094	6,665	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,094	6,665	47.3%

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)	7 (7% (11 reporting facilities) of the 148 Villages with functional VHTs in Buvuma District)	14.00	School teachers empowered with knowledge on early detection of malaria/fever will go along way in reducing incidences related to
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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)	65 (65% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	108.33	high fever/malaria in schools
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)	328 (328 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)	69.79	
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)	628 (Minimum Health Care Package accorded to 628 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	73.88	
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.)	32508 (Minimum Health Care Package provided to 32,508 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.)	39.17	
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.)	7 (3 health related training sessions held at the District HQs for Nurses and school teachers on detection of Malaria, Training of District TOTs, Home Based Management of Fever (HBMF) TB Dots, CMEs, HCT and HIV prevention, HMIS tools)	11.29	
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 5LLGs)	2298 (1,171 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	20.78	

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PMTCT Services utilized by expectant mothers in Buvuma District H/C IV-H/C III	1 midwife recruited with support from Makerere University Waltered Project (MWRP)
	Condoms distributed to MARPs, clients receive STI services	3 trainings conducted with support from the Global Fund, training of nurses and school teachers on detection of malaria, District ToTs, HBMF and support supervision in H
	200 PLP Starter kits given to families with positive living people	
	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	45,413	162.0%
263204 Transfers to other gov't units(capital)	304,668	57,710	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,032	45,413	162.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	304,668	57,710	18.9%
Total	332,700	103,123	31.0%

*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 (Contract awarded, site handed over to Stella Maris Construction company at Lubyia Landing Site, Nairambi S/c)	0	Decline in PHC-Development releases from the centre may lead to some projects/activities rolled over to next FY 2013/14 for completion
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	4 (Placenta Pit Constructed at Namatale H/C III in Bweema Sub-county	1 (District Cold Chain Store rehabilitated at Buvuma H/C IV, Buvuma T/C)	25.00	
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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)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings 54,033 5,926 11.0%

Wage Rec't:

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

Donor Dev't:

Donor Dev't:

Donor Dev't:

Total**54,033****Total****5,926****Total****11.0%****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	None
No. of teachers paid salaries	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools paid for 12 months)	94 (Salaries paid for 94 Teachers deployed in the 12 UPE Schools paid for 3 months (Oct-Dec))	97.92	
Non Standard Outputs:	Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured	Headteachers facilitated to attend a seminar on school improvement planning and performance review at Buikwe District HQs		
	Bank charges cleared	DIS facilitated to attend Annual regional workshop for Inspectors and submission of quarterly report		
		Council pledge towards Nam		

Expenditure

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	780	52.0%	
221014 Bank Charges and other Bank related costs	2,000	339	17.0%	
221405 Primary Teachers' Salaries	376,085	180,226	47.9%	
227001 Travel Inland	1,304	978	75.0%	
Wage Rec't:	376,085	Wage Rec't: 180,226	Wage Rec't:	47.9%
Non Wage Rec't:	4,458	Non Wage Rec't: 1,918	Non Wage Rec't:	43.0%
Domestic Dev't:	1,500	Domestic Dev't: 179	Domestic Dev't:	11.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	382,043	Total 182,323	Total	47.7%

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)	205 (205 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	102.50	High cost of invigilating PLE exams especially in the Islands of Bugaya and Bweema where exams are supposed to be picked from Buvuma Police Station then back
Non Standard Outputs:	PLE Exams for the Academic Year 2012 successfully concluded at all the sitting centres	PLE Exams for the Academic Year 2012 successfully concluded at all the UNEB sitting centres in Buvuma District		

Expenditure

211103 Allowances	2,000	2,580	129.0%	
227001 Travel Inland	2,480	2,032	81.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,480	Non Wage Rec't: 4,612	Non Wage Rec't:	102.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,480	Total 4,612	Total	102.9%

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 sat for PLE exams 2012 from both UPE and Private Schools)	91.26	Long distances, upland rice season(chasing birds off the rice fields) and mukene drying are forcing pupils to drop out of school
No. of Students passing in grade one	24 (24 students passed in Grade One in PLE 2012 Exams)	0 (PLE exams 2012 conducted at all the UNEB sitting centres in Buvuma District)	.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)	195 (195 pupils dropped out of school from the 12 UPE schools by end of December 2012)	40.46	
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c)	5927 (5,927enrolled in the 12 UPE schools by end of December 2012)	103.76	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	42,182	28,121	66.7%	
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,182	Non Wage Rec't:	28,121	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,182	Total	28,121	Total	66.7%

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

0 None

Non Standard Outputs:	Bills of Quantities (BOQs) and structural plans formulated for all capital investments for FY 2012/13	Construction works at Lukoma P/S completed, works started in FY 2011/12
	Arrears for capital projects for FY 2011/12 paid off	Arrears for capital projects for FY 2011/12 paid off

Expenditure

281503 Engineering and Design		70,400	70,375	100.0%	
Studies and Plans for Capital Works					
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:	70,400	Domestic Dev't:	70,375	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,400	Total	70,375	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Works underway at the various project sites, projects still at foundation stage
No. of classrooms rehabilitated in UPE	3 (3 classrooms rehabilitated at Bulondo Primary School, Walwanda Ward, Buvuma T/C)	0 (Contract awarded, works underway at Bulondo P/S, Buvuma T/C)	.00	
Non Standard Outputs:	Monitoring and supervision of capital works - construction and rehabilitation of classrooms	Monitoring and supervision of capital works - construction and rehabilitation of classrooms in Nairambi and Busamuzi S/counties		
		2 Monitoring and supervision visits for incomplete SFG projects for FY 2011/12 undertaken in Busamuzi, Buvuma T/C and Nairam		

Expenditure

231001 Non-Residential Buildings	26,700	1,000	3.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,700	Domestic Dev't: 1,000	Domestic Dev't: 3.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,700	Total 1,000	Total 3.7%

Output: Latrine construction and rehabilitation

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	10 (10 Latrine Stances constructed at Mawanga P/S -5 and Bukaali P/S-5 both in Busamuzi S/c)	0 (Contract awarded, works underway at Mawanga and Bukaali P/S both in Busamuzi S/c)	.00	Works at foundation stage at the 2 project sites
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

231001 Non-Residential Buildings	47,920	10,280	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,920	10,280	21.5%
Donor Dev't:		0	0.0%
Total	47,920	10,280	21.5%

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 (Contract awarded, works underway at Kirongo P/S, Busamuzi S/c)	.00	Works underway, still at foundation stage
No. of teacher houses rehabilitated	1 (1 Teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)	1 (1 teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)	100.00	
Non Standard Outputs:	Monitoring and supervision of teacher staff construction and rehabilitation at the 2 UPE Schools conducted	N/A		

Expenditure

231002 Residential Buildings	93,000	27,323	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,000	27,323	29.4%
Donor Dev't:		0	0.0%
Total	93,000	27,323	29.4%

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 (Contract awarded, fabrication of school desks underway)	.00	Fabrication of school desks underway
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and Fixtures	31,540	14,000	44.4%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	14,000	Domestic Dev't:	44.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,540	Total	14,000	Total	44.4%

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	None
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	31,425	63.1%
Wage Rec't:	49,773	31,425	63.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,773	31,425	63.1%

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)	325 (325 Students enrolled in USE Programme at Buvuma College School by end of December 2012)	114.84	None
Non Standard Outputs:	Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	Q.1 & Q.2 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	24,594	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,891	24,594	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,891	24,594	66.7%

3. Capital Purchases

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (1 Staff House constructed at Buvuma College School, Magyo Parish, Nairambi Sub-county)	0 (Contract awarded, works underway)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	68,000	32,083	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,000	32,083	47.2%
Donor Dev't:		0	0.0%
Total	68,000	32,083	47.2%

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 during 1st and 2nd quarter, 3 Government Aided and 4 Private Schools in the 5LLGs of Buvuma District)	100.00	None
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 in Q.1 & Q.2, Buvuma College School and Private Secondary Schools in the 5 LLGs)	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)	2 (2 Inspection reports documented and submitted to Council for discussion)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	14,414	6,816	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,414	6,816	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,414	6,816	47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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	2 Road supervision and monitoring trips conducted in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema	0	Road works on course in the 4LLGs
	1 Wooden bookshelf, 2 desks and 2 office chairs procured	Assorted stationery, 629 litres of fuel and lubricants procured for road works		
		Bank charges for the months of October-December cleared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	525	52.5%
221014 Bank Charges and other Bank related costs	800	283	35.3%
227001 Travel Inland	14,600	6,994	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,400	7,802	40.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,400	7,802	40.2%

Output: Promotion of Community Based Management in Road Maintenance

				0	None
Non Standard Outputs:	4 District Roads Committee meetings held at Buvuma District Headquarters, FY 2012/13	1 District Roads Committee meeting held at the District HQs			
<i>Expenditure</i>					
211103 Allowances	2,000	590	29.5%		
227001 Travel Inland	3,000	360	12.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,000	950	Non Wage Rec't:	19.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	5,000	950	Total	19.0%	

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	11 (Phase I of widening 8.5kms of Mubaale-Buye Road and Buye - Buwaga section in Bugaya Sub-county completed Periodic maintenance of 2.5kms of Buwanga-Kijaka Road in	57.89	N/A
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and shaped	Bugaya S/c completed)		
	Spot gravelling of 5kms of Bugema-Tojwe-Mubaale Road in Buwanga Parish, Nairambi Sub-county completed			
	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: 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)	30 (Routine maintenance of 30.2kms of District Roads completed; 5.7kms Kirongo-Kulwe Road, 8kms of Kitiko-Lukale Road, 8kms Buvuma college-Kitiko Road, 8.5kms of Mubaale-Kijaka Road Assorted road tools procured for routine maintenance)	26.79	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263101 LG Conditional grants(current)	373,095	140,856	37.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	373,095	Non Wage Rec't: 140,856	Non Wage Rec't: 37.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	373,095	Total 140,856	Total 37.8%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Works underway in the respective LLGs using the District Roads Equipment
Expenditure			
263104 Transfers to other gov't units(current)	127,981	68,582	53.6%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	68,582	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	127,981	Total	68,582	Total	53.6%

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:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Salary for the Assistant Water Officer paid for the months of July-Dec 2012	0	None
	Rent for Water Office paid for 12 months	796 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	An Assortment of Borehol		
	Fuel and Lubricants, Stationery procured			
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,927	7,560	84.7%
221011 Printing, Stationery, Photocopying and Binding	2,464	1,354	54.9%
222001 Telecommunications	600	568	94.7%
227001 Travel Inland	7,661	6,237	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	20,652	15,718	76.1%
Donor Dev't:		0	0.0%
Total	22,652	15,718	69.4%

Output: Supervision, monitoring and coordination

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Weak water and sanitation committees and poor operation and maintenance of springs and hand-dug wells especially in Busamuzi and Nairambi Sub-counties
No. of supervision visits during and after construction	10 (10 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	3 (2 Supervision visits conducted during and after construction of water sources in Nairambi and Busamuzi S/counties and on functionality of water projects constructed in FY 2011/12)	30.00	
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)	2 (2 District Water and Sanitation Coordination meetings held at the District HQs, 2 sets of minutes in place)	50.00	
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)	8 (8 Public Notices displayed at District Headquarters and at the 4LLGs (Bugaya, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,544	2,207	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,544	2,207	86.8%
Donor Dev't:		0	0.0%
Total	2,544	2,207	86.8%

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))	3 (2 Quarterly extension Staff Planning/Review Meetings for water officers, CDOs and selected technical officers held at the District HQs Communities in the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) sensitized to fulfill critical requirements 1 Water and Sanitation advocacy meeting held in Bweema S/c)	13.04	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)	20 (20 Water User Committee members for the old water sources trained in the LLGs of Busamuzi, Nairambi and Buvuma T/C)	16.67	

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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))	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	1,000	686	68.6%
221002 Workshops and Seminars	1,460	1,455	99.7%
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	6,846	64.3%
Donor Dev't:		0	0.0%
Total	10,647	6,846	64.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline Survey conducted in 2 LLGs of (Busamuzi and Nairambi) (initial and followup baseline surveys)	N/A	0	Due to limited public toilets and high cost of construction of water and sanitation facilities, safe water coverage remains below 20% in Bweema S/c
	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	9,931	62.4%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	9,931	Non Wage Rec't:	47.3%
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	21,000	Total	9,931	Total	47.3%

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

Non Standard Outputs:	District Water Office block constructed at Buvuma District HQs	Contract awarded, works at the site underway	0	Contract awarded, works on going at the site though the works done could not warrant payment
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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:	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, Lubya Parish in Nairambi Sub-county 4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)	0 (Procurement process completed, foundation laid for the construction of a 4 stance lined public latrine at the District Information Centre/HQs)	.00	Contract awarded, works underway and at foundation stage
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	37,560	5,819	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,560	5,819	15.5%
Donor Dev't:		0	0.0%
Total	37,560	5,819	15.5%

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 (Payments made towards construction of the 4 spring wells at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)	.00	Works underway at foundation stage, construction of protection walls and drainage channels
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	18,475	5,509	29.8%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,475	<i>Domestic Dev't:</i>	5,509	<i>Domestic Dev't:</i>	29.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,475	Total	5,509	Total	29.8%

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 (Works underway for the construction of 3 HDWs at Namatooke - Busamuzi S/c, Nkusi -Nairambi S/c and Lwajje - Bweema S/c)	.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	24,500	7,318	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,500	7,318	29.9%
Donor Dev't:		0	0.0%
Total	24,500	7,318	29.9%

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 (Mobilization of resources and assessment of selected sites underway)	.00	Contract awarded, works underway still at site clearance and mobilization of resources at the various sites in Busamuzi, Nairambi and Buvuma T/C
No. of deep boreholes rehabilitated	14 (14 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (Contract awarded, works underway at the respective sites)	.00	
Non Standard Outputs:	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling and construction of Crestanks)	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling)		

Expenditure

231007 Other Structures	172,089	59,907	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,089	59,907	34.8%
Donor Dev't:		0	0.0%
Total	172.089	59.907	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery and small office equipment procured	19 litres of fuel and lubricants procured for office running	0	The department is still underfunded to meet the operational
	Fuel and lubricants procured for conducting patrols and monitoring compliance	Assorted stationery procured for the office of the DNRO-District HQs		
	Allowances paid for District Natural Resources Office Staff	Allowances paid to DNRO for submission of Annual reports to Commissioner wetland inspection division-Kampala		
	Bank charges cleared	Bank cha		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	188	47.0%
221014 Bank Charges and other Bank related costs	100	100	99.8%
227001 Travel Inland	800	431	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	719	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	719	55.3%

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)	205 (205 community members trained in forest management in 3LLGs of Busamuzi, Buvuma T/C and Nairambi S/c , Bukagali and millennium environment groups)	41.00	High cost of mobilization and low interest of community members attached on forestry management
No. of Agro forestry Demonstrations	10 (Agro Forestry demonstrations conducted in 5LLGs, 2 per Sub-county, at Sub-county/Town Council Level)	0 (None undertaken)	.00	
Non Standard Outputs:	N/A	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

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	7 (7 routine patrols and compliance inspections conducted in 3LLGs of Busamuzi S/c, Buvuma T/C (Kabugombe wetland) and Nairambi S/c)	58.33	Inadequate facilitation to enable effective monitoring and compliance inspections of endangered eco-systems
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Non Standard Outputs:	3 Sensitization workshops held to safeguard against tree felling in Nairambi, Busamuzi and Nairambi	None conducted
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Expenditure

221002 Workshops and Seminars	500	300	60.0%
227001 Travel Inland	1,700	1,942	114.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,200	2,242	Non Wage Rec't: 101.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,200	2,242	Total 101.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	2 Workshops of 14 LECs held at Sub-county and Town Council levels on the importance & conservation of wetlands	N/A		
	Discussions on wetland management issues integrated in DECAs and LECs			

Expenditure

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

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 staff meetings for CBS staff at District and those stationed at the SLLGs convened at the District HQs	Nairambi and Busamuzi Youth Councils mobilized to implement planned activities for FY 2012/13,	0	High costs (fuel) of following up child neglect and domestic violence cases and this is due to unfair distribution of the meagre funds available at the District. We also lack transport means more so for the department of probation and social welfare
	Assorted stationery, 250 litres of fuel and lubricants, public relations, printing and photocopying services procured	Assorted Stationery, secretarial services, small office equipment, Bank charges for (Oct-Dec) cleared		
		DCDO facilitated to attend workshop on psychology fr		

Expenditure

211103 Allowances	233	150	64.4%
221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%
221014 Bank Charges and other Bank related costs	500	68	13.5%
227001 Travel Inland	1,047	840	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,280	1,538	67.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,280	1,538	67.4%

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)	2 (2 Children re-settled in children homes in Mukono District)	20.00	Increasing cases of domestic violence due to the attitude of fisher folk having multiple partners
Non Standard Outputs:	18 Counselling sessions on social support and resettlement given to abused children in Buvuma District	10 Counselling sessions held on domestic violence and child neglect from Nairambi and Buvuma T/C		
	50 sessions held on settling domestic misunderstandings between house holders in Buvuma District	625 OVCs identified in Buvuma District through support from UNICEF-OVC project		
	750 OVCs identified and registered in Buvuma District with support from UNICEF	4 cases of child abuse handled and two referred to court		

Expenditure

227001 Travel Inland	13,264	9,084	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	500	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,664	8,584	80.5%
Total	13,464	9,084	67.5%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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	Low facilitation accorded to CDOs to effectively do their work especially mobilizing communities
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.	CDOs backstopped on filling up LGOBT forms for their respective LLGs, facilitated to mobilize FAL learners and ensure their retention in FAL classes		

Expenditure

221002 Workshops and Seminars	1,400	479		34.2%
227001 Travel Inland	1,716	426		24.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,418	905	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,418	905	Total	26.5%

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)	175 (175 FAL learners trained and enrolled in the 78 active FAL classes distributed in the 5LLGs of Bugaya (14), Busamuzi (24), Bweema (10), Nairambi (26), Buvuma T/C (4))	29.17	Enrollment and retention of FAL learners is still challenge due to the low motivation of FAL Instructors
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 conducted on 12 FAL classes in Busamuzi, Buvuma T/C and Nairambi 40 Instructors motivated		

Expenditure

211103 Allowances	2,600	1,600		61.5%
227001 Travel Inland	3,346	1,968		58.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,544	3,568	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,544	3,568	Total	47.3%

Output: Support to Youth Councils

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	1 (1 Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	20.00	Limited impact from youth council interventions due to inadequate funds to implement all planned activities
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	1 Quarterly youth council meeting held at the District HQs to evaluate impact and performance of youth council workplans and budgets Youth Council representatives facilitated to attend National Youth Council meeting and also facilitated to attend Inter		

Expenditure

221002 Workshops and Seminars	2,000	551	27.5%
227001 Travel Inland	2,700	930	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,052	1,481	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,052	1,481	24.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	0 (Identification and assessment of beneficiaries completed)	.00	PWD are scattered in isolated islands making it difficult for group formation this delays the assessment and allocation process hence resulting into delayed implementation of the PWD grant projects
Non Standard Outputs:	Elderly and PWD National Days celebrated in Buvuma 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	1 Quarterly PWD Council meeting held at the District HQs, small office equipment for PWD office procured 1 PWD group project supported - Bubasi Development Group		

Expenditure

221002 Workshops and Seminars	600	244	40.7%
221009 Welfare and Entertainment	500	275	55.0%
221012 Small Office Equipment	100	100	100.0%
224002 General Supply of Goods and Services	14,366	3,000	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,794	3,619	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,794	3,619	21.5%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	1 (1 Women Councils meeting facilitated and empowered to start IGAs)	20.00	None
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Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	N/A		
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National Women's Day celebrated in Buvuma

Expenditure

221002 Workshops and Seminars	500	588	117.6%
221012 Small Office Equipment	200	100	50.0%
227001 Travel Inland	1,952	551	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,052	1,239	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,052	1,239	17.6%

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

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	0	Assessment and appraisal of group project proposals still ongoing at the District HQs
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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

	0	Assessment of groups to fulfill project criteria is very costly yet the % for investment service
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

CDD Q.1 and Q.2 transferred to the 5LLGs for supporting group projects

3 groups received CDD funds worth 6.7m

costs cannot meet the expenses incurred during the process of validating the data and within the stipulated time

Expenditure

263204 Transfers to other gov't units(capital)	34,037	939	2.8%
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,025	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,037	Domestic Dev't:	939	Domestic Dev't:	2.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,062	Total	939	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly PAF meetings held and 4 PAF reports on file at DPU	2 Quarterly PAF meetings held at the District HQs to evaluate PAF completed projects	0	None
	District Internal Assessment for 2012 conducted, report compiled and submitted to MoLG-Inspection Division/PST	Internal Assessment of District and 5LLGs on Minimum conditions and performance measures conducted, report compiled and submitted to MoFPED		
	Assorted stationery, 600 litres of fuel and lubricants procured, allowances paid for activities undertaken			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	750	377	50.3%
221014 Bank Charges and other Bank related costs	250	18	7.2%
227001 Travel Inland	5,146	3,075	59.8%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,246	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	55.6%
<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	6,246	Total	3,470	Total	55.6%

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)	2 (2 Council meetings with relevant resolutions convened, minutes on file at DPU)	33.33	None
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)	100.00	
No of Minutes of TPC meetings	12 (12 sets of District Technical Planning Committee (DTPC) Meeting Minutes on file at the Unit)	6 (6 sets of DTPC minutes on file at the District Planning Unit)	50.00	
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	District Information Centre, Personnel Office retooled with 2 wooden filing cabinets, 1 desk and chair for population office, using the 5% LGMSD component		

Expenditure

221002 Workshops and Seminars	1,000	358	35.8%
224002 General Supply of Goods and Services	3,027	2,531	83.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	2,531	<i>Domestic Dev't:</i>	83.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,727	Total	2,889	Total	42.9%

Output: Statistical data collection

Non Standard Outputs:	District data bank developed and updated regularly at District Planning Unit Planning and Budgeting data collected, District HQs Information disseminated to DTPC and Council for corrective decision making	Critical Information disseminated to DTPC for corrective decision making	0	Inadequate facilitation and high cost of data collection for planning and budgeting functions
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Expenditure

227001 Travel Inland	2,000	600	30.0%
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<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	600	Total	30.0%

Output: Management Information Systems

Non Standard Outputs:	6 Printer Cartridges procured for District Planning Department	1 Modem procured and serviced for 6 months	0	None
	Wireless Internet serviced for 12 months and repairs made on DPU computers			

Expenditure

221008 Computer Supplies and IT Services	1,498	500	33.4%
222001 Telecommunications	500	249	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,298	749	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,298	749	32.6%

Output: Operational 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 Lubya Landing Site)	0	Failure by the LLGs to adhere to programme guidelines of paying off contractors their last payment without consideration of whether the environment measures have been implemented/mitigated as identified by the Environment officer
	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	Internal Assessment results for FY 2012 an		

Expenditure

227001 Travel Inland	4,528	34,163	754.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:	3,028	34,163	1128.2%
Donor Dev't:		0	0.0%
Total	4,528	34,163	754.5%

Output: Monitoring and Evaluation of Sector plans

			0	Multi-sectoral monitoring of PAF funded projects
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Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2012/13 4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	2 onspot monitoring exercises 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		postponed to 3rd quarter since most of the works had not yet or had just taken off at the various project sites
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Expenditure

227001 Travel Inland	10,136	5,147	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,108	2,697	37.9%
Domestic Dev't:	3,028	2,450	80.9%
Donor Dev't:		0	0.0%
Total	10,136	5,147	50.8%

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

Non Standard Outputs:	LGMSD Programme co-funded for FY 2012/13	1st and 2nd Quarter LDG Co-funding obligations met	0	None
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Expenditure

231001 Non-Residential Buildings	6,200	2,879	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,200	2,879	46.4%
Donor Dev't:		0	0.0%
Total	6,200	2,879	46.4%

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**

0 None

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	N/A
	460 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of accounts for District and the 5LLGs (Bagaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) conducted, report on file	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel Inland	2,998	2,200	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,498	2,500	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,498	2,500	71.5%

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)	0 (N/A)	.00	Quarterly budget deficits especially for conditional grants are curtailing implementation of development projects
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)	22-01-2013 (N/A)	#Error	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 5LLGs PAF funded projects	N/A		
	UPE, USE, H/C III-IV and NAADS Programme audited on a quarterly basis			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel Inland	8,500	4,458	52.4%

Vote: 590 Buvuma District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>	4,608	<i>Non Wage Rec't:</i>	51.2%
<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	4,608	Total	51.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,018,738	<i>Wage Rec't:</i>	858,896	<i>Wage Rec't:</i>	42.5%
<i>Non Wage Rec't:</i>	1,755,975	<i>Non Wage Rec't:</i>	865,488	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>	1,588,629	<i>Domestic Dev't:</i>	649,596	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>	315,332	<i>Donor Dev't:</i>	66,294	<i>Donor Dev't:</i>	21.0%
Total	5,678,674	Total	2,440,274	Total	43.0%

Vote: 590 Buvuma District**2012/13 Quarter 2****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	256,787
Sector: Agriculture				492,907	234,387
LG Function: Agricultural Advisory Services				492,907	234,387
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				492,907	234,387
LCII: Not Specified				492,907	234,387
Item: 263204 Transfers to other gov't units(capital)					
Bugaya Sub-county	Bugaya Sub-county Headquarters	Conditional Grant for NAADS	N/A	94,883	45,118
Bweema Sub-county	Bweema Sub-county Headquarters	Conditional Grant for NAADS	N/A	94,883	45,118
Buvuma Town Council	Buvuma Town Council	Conditional Grant for NAADS	N/A	94,883	45,118
Busamuzi Sub-county	Busamuzi Sub-county Headquarters	Conditional Grant for NAADS	N/A	104,129	49,516
Nairambi Sub-county	Nairambi Sub-county Headquarters	Conditional Grant for NAADS	N/A	104,129	49,516
Sector: Works and Transport				100,000	0
LG Function: District Engineering Services				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	14,000
LG Function: Pre-Primary and Primary Education				30,240	14,000
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				30,240	14,000
LCII: Not Specified				30,240	14,000
Item: 231006 Furniture and Fixtures					
Provision of 180 three seater School desks for 12 UPE schools	All Sub-counties	Conditional Grant to SFG	Being Procured	30,240	14,000
Sector: Health				11,000	8,400
LG Function: Primary Healthcare				11,000	8,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	8,400
LCII: Not Specified				11,000	8,400
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	256,787
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	8,400
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 2****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	174,737
Sector: Agriculture				800	0
<i>LG Function: Agricultural Advisory Services</i>				<i>800</i>	<i>0</i>
<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	141,522
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,780</i>	<i>141,522</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				135,000	129,326
LCII: Buwaga Parish				135,000	129,326
Item: 263101 LG Conditional grants(current)					
Upgrading 8.5kms of Mubaale-Kijaka road		Other Transfers from Central Government	N/A	135,000	129,326
			(Completed)		
Output: Multi sectoral Transfers to Lower Local Governments				20,780	12,196
LCII: Bbuye Parish				20,780	12,196
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	12,196
			(Works underway)		
Sector: Education				30,880	5,705
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,880</i>	<i>5,705</i>
<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	5,705
LCII: Not Specified				8,100	5,705
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	2,990
Tranfer of UPE funds to Bugaya P/S	School HQs	Conditional Grant to Primary Education	N/A	4,016	2,715

Vote: 590 Buvuma District**2012/13 Quarter 2****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	174,737
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	939
LG Function: Community Mobilisation and Empowerment				21,408	939
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,408	939
LCII: Not Specified				21,408	939
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	939
Sector: Justice, Law and Order				16,324	13,491
LG Function: Local Police and Prisons				16,324	13,491
<i>Lower Local Services</i>					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	174,737
Output: Multi sectoral Transfers to Lower Local Governments				16,324	13,491
LCII: Not Specified				16,324	13,491
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	13,491
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	13,079
LG Function: Financial Management and Accountability(LG)				21,875	13,079
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,875	13,079
LCII: Not Specified				21,875	13,079
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	13,079
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 2****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	147,756
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	51,194
<i>LG Function: Pre-Primary and Primary Education</i>				164,587	51,194
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				46,920	10,000
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	10,000
Item: 231001 Non-Residential Buildings					
Construction of 5 Stance pit latrine at Mawanga P/S		Conditional Grant to SFG	Works Underway	23,000	10,000
Output: Teacher house construction and rehabilitation				93,000	27,323
LCII: Busamuzi Parish				63,000	0
Item: 231002 Residential Buildings					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,756
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	26,743
Rehabilitation of teacher house at Lukoma P/S		Conditional Grant to SFG	Completed	27,000	26,743
LCII: Not Specified Item: 231002 Residential Buildings				3,000	580
Monitoring and supervision of capitial works	Lingira and Busamuzi Parishes	Conditional Grant to SFG	Completed	3,000	580
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,567	13,871
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				21,567	13,871
Transfer of UPE funds to Lukoma P/S	School HQs	Conditional Grant to Primary Education	N/A	4,194	3,063
Transfer of UPE funds to Lingira P/S	School HQs	Conditional Grant to Primary Education	N/A	4,869	2,456
Transfer of UPE funds to Kirongo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,725	1,937
Transfer of UPE funds to Buwanzi P/S	School HQs	Conditional Grant to Primary Education	N/A	3,331	2,181
Transfer of UPE funds to Bukaali P/S	School HQs	Conditional Grant to Primary Education	N/A	3,389	2,342
Transfer of UPE funds to Mawanga P/S	School HQs	Conditional Grant to Primary Education	N/A	3,059	1,893
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	9,259
LG Function: Primary Healthcare				60,159	9,259
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				37,596	5,926
LCII: Buwooya Parish Item: 231001 Non-Residential Buildings				37,596	5,926

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,756
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	5,926
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,333
LCII: Lingira Parish				7,047	3,333
Item: 263318 Conditional transfers to NGO Hospitals					
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	3,333
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	63,724
LG Function: Rural Water Supply and Sanitation				184,874	63,724
<i>Capital Purchases</i>					
Output: Spring protection				4,618	1,377
LCII: Busamuzi Parish				4,618	1,377
Item: 231007 Other Structures					
Protection of Kyoga spring		Conditional transfer for Rural Water	Works Underway	4,618	1,377
Output: Shallow well construction				8,167	2,439
LCII: Lingira Parish				8,167	2,439
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Namatooke		Conditional transfer for Rural Water	Works Underway	8,167	2,439
Output: Borehole drilling and rehabilitation				172,089	59,907
LCII: Busamuzi Parish				33,858	9,900
Item: 231007 Other Structures					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,756
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	9,900
LCII: Lingira Parish Item: 231007 Other Structures				13,431	11,881
Payment of retention for works undertaken in FY 2011/12		Conditional transfer for Rural Water	Completed	13,431	11,881
LCII: Not Specified Item: 231007 Other Structures				124,800	38,126
Drilling 6 Boreholes Busamuzi (3), Nairambi (2) and Buvuma T/C (1)	Nairambi and Buvuma T/C	Conditional transfer for Rural Water	Works Underway	124,800	38,126
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	10,544
LG Function: Local Police and Prisons				19,685	10,544
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,685	10,544
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				19,685	10,544
Busamuzi S/c	Busamuzi S/c HQs	District Unconditional Grant - Non Wage	N/A	19,685	10,544
Sector: Public Sector Management				12,500	0

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,756
<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	13,036
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>25,082</i>	<i>13,036</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,082	13,036
LCII: Not Specified				25,082	13,036
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	13,036
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 2****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	164,674
Sector: Works and Transport				73,200	34,405
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,200</i>	<i>34,405</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				73,200	34,405
LCII: Walwanda Ward				73,200	34,405
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	34,405
			(Works underway)		
Sector: Education				34,287	5,503
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,287</i>	<i>5,503</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	4,503
LCII: Not Specified				6,637	4,503
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	2,626
Transfer of UPE funds to Bulondo P/S	School HQs	Conditional Grant to Primary Education	N/A	2,809	1,877
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	62,261
<i>LG Function: Primary Healthcare</i>				<i>106,220</i>	<i>62,261</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				90,401	62,261
LCII: Buwanga Ward				43,777	62,261
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	164,674
Support to early diagnosis and treatment of NTD to Buvuma Health Centre IV		Other Transfers from Central Government	N/A	17,032	37,013
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	25,248
LCII: Walwanda Ward					
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					
LCII: Not Specified					
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					
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	8,574
LG Function: Rural Water Supply and Sanitation				120,799	8,574
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				90,000	0
LCII: Buwanga Ward					
Item: 231002 Residential Buildings					
Construction of District Water Office Block	District Headquarters	Conditional transfer for Rural Water	Works Underway	90,000	0
Output: Construction of public latrines in RGCs				21,560	5,819
LCII: Buwanga Ward					
Item: 231001 Non-Residential Buildings					
Construction of a 4 Stance lined Public Latrine at District Resource Centre		LGMSD (Former LGDP)	Works Underway	21,560	5,819
Output: Spring protection				9,239	2,755
LCII: Buwanga Ward					
Item: 231007 Other Structures					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	164,674
Protection of Kabugombe spring		Conditional transfer for Rural Water	Works Underway	4,621	1,377
LCII: Walwanda Ward Item: 231007 Other Structures				4,618	1,377
Protection of Galamo Spring		Conditional transfer for Rural Water	Works Underway	4,618	1,377
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	37,014
LG Function: Local Police and Prisons				157,500	37,014
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				157,500	37,014
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				37,122	22,369
Buvuma T/C	Buvuma T/C HQs	Urban Unconditional Grant - Non Wage	N/A	36,406	22,369
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	14,645
Buvuma T/C	Buvuma T/C HQs	Transfer of Urban Unconditional Grant - Wage	N/A	120,378	14,645
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 2****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	164,674
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	16,915
LG Function: Financial Management and Accountability(LG)				30,863	16,915
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,863	16,915
LCII: Not Specified				30,863	16,915
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	16,915
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 2****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	26,022
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	10,458
<i>LG Function: District, Urban and Community Access Roads</i>				72,300	10,458
<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	10,458
LCII: Lwajje Parish				12,300	10,458
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	10,458
				(Works underway)	
Sector: Education				3,339	2,121
<i>LG Function: Pre-Primary and Primary Education</i>				3,339	2,121
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,939	2,121
LCII: Not Specified				2,939	2,121
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	2,121
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 2****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	26,022
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;	Bweema S/C HQs	LGMSD (Former LGDP)	N/A	6,414	0
construction of a 2 stance latrine at S/C HQs					
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	2,439
LG Function: Rural Water Supply and Sanitation				18,167	2,439
<i>Capital Purchases</i>					
Output: Shallow well construction				8,167	2,439
LCII: Lwajje Parish				8,167	2,439
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Lwajje	Bweema Parish	Conditional transfer for Rural Water	Works Underway	8,167	2,439
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	7,109
LG Function: Local Police and Prisons				7,500	7,109
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,500	7,109
LCII: Not Specified				7,500	7,109
Item: 263104 Transfers to other gov't units(current)					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	26,022
Bweema S/C	Bweema S/C HQs	District Unconditional Grant - Non Wage	N/A	7,500	7,109
Sector: Public Sector Management				5,300	0
LG Function: Local Statutory Bodies				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	3,896
LG Function: Financial Management and Accountability(LG)				10,620	3,896
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,620	3,896
LCII: Not Specified				10,620	3,896
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	3,896

Vote: 590 Buvuma District**2012/13 Quarter 2****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	99,178
Sector: Agriculture				5,000	0
<i>LG Function: Agricultural Advisory Services</i>				<i>5,000</i>	<i>0</i>
<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	11,522
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,150</i>	<i>11,522</i>
<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	11,522
LCII: Magyo Parish				6,150	11,522
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	11,522
(Completed)					
Sector: Education				107,830	58,598
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,939</i>	<i>1,921</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,939	1,921
LCII: Not Specified				2,939	1,921
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	1,921
LG Function: Secondary Education				104,891	56,677
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	32,083
LCII: Magyo Parish				68,000	32,083
Item: 231002 Residential Buildings					
Constructio of Staff House at Buvuma College School		Construction of Secondary Schools	Completed	68,000	32,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,891	24,594
LCII: Magyo Parish				36,891	24,594
Item: 263104 Transfers to other gov't units(current)					
Buvuma College School		Conditional Grant to Secondary Education	N/A	36,891	24,594

Vote: 590 Buvuma District**2012/13 Quarter 2****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	99,178
Sector: Health				33,251	3,333
LG Function: Primary Healthcare				33,251	3,333
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,487	0
LCII: Lubyia Parish				11,487	0
Item: 231001 Non-Residential Buildings					
Phased construction of Lubyia OPD/H/C II		LGMSD (Former LGDP)	Completed	11,487	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,047	3,333
LCII: Namit/Lubyia Parish				7,047	3,333
Item: 263318 Conditional transfers to NGO Hospitals					
Transfer to Lubyia PNFP Health Unit		Conditional Grant to NGO Hospitals	N/A	7,047	3,333
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	3,817
LG Function: Rural Water Supply and Sanitation				28,785	3,817
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0
LCII: Lubyia 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	1,377
LCII: Magyo Parish				4,618	1,377
Item: 231007 Other Structures					
Protection of Bukinalwa spring		Conditional transfer for Rural Water	Works Underway	4,618	1,377
Output: Shallow well construction				8,167	2,439
LCII: Lufu Parish				8,167	2,439
Item: 231007 Other Structures					
Construction of 1 Hand Dug well at Nkusi		Conditional transfer for Rural Water	Works Underway	8,167	2,439
LG Function: Natural Resources Management				2,250	0

Vote: 590 Buvuma District**2012/13 Quarter 2****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	99,178
<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	9,204
LG Function: Local Police and Prisons				13,000	9,204
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,000	9,204
LCII: Not Specified				13,000	9,204
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	9,204
Sector: Public Sector Management				17,210	2,879
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
Item: 263204 Transfers to other gov't units(capital)					
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	2,879
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,200	2,879
LCII: Namit/Lubya Parish				6,200	2,879
Item: 231001 Non-Residential Buildings					

Vote: 590 Buvuma District**2012/13 Quarter 2****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	99,178
Co-funding LGMSD Projects (Construction of OPD at Lubyia L/S, 4 Stance Latrine at District Resource Centre, Placenta Pit at Namatale H/C III		LGMSD (Former LGDP)	Completed	6,200	2,879
<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	9,825
LG Function: Financial Management and Accountability(LG)				10,862	9,825
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,862	9,825
LCII: Not Specified				10,862	9,825
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	9,825
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 2****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	147,541
Sector: Agriculture				20,531	12,879
LG Function: District Production Services				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
LG Function: District Commercial Services				15,075	12,879
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,085	12,879
LCII: Not Specified				14,085	12,879
Item: 231001 Non-Residential Buildings					
Completion of District Information/Resource Centre	District HQs	LGMSD (Former LGDP)	Completed	14,085	12,879
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	11,530
LG Function: District, Urban and Community Access Roads				67,095	11,530
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				67,095	11,530
LCII: Not Specified				67,095	11,530
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	11,530
(Works underway)					
Sector: Education				93,400	70,655
LG Function: Pre-Primary and Primary Education				72,700	70,655
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,400	70,375
LCII: Not Specified				70,400	70,375
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	68,000

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,541
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	280
LCII: Not Specified				1,000	280
Item: 231001 Non-Residential Buildings					
Monitoring and supervision of construction ongoing works	Bugaya and Busamuzi Sub-counties	Conditional Grant to SFG	Completed	1,000	280
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
LG Function: Education & Sports Management and Inspection				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	32,462
LG Function: Primary Healthcare				231,299	32,462
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				231,299	32,462
LCII: Not Specified				231,299	32,462
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	26,265

Vote: 590 Buvuma District**2012/13 Quarter 2****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	147,541
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
LG Function: Community Mobilisation and Empowerment				54,729	20,016
<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
LG Function: District and Urban Administration				2,500	0
<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
LG Function: Local Statutory Bodies				11,500	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 a Motorcycle 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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Vote: 590 Buvuma District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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