

**Vote: 582** Buikwe District

**2014/15 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buikwe District**

Date: 3/6/2015

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,662,916	1,613,671	35%
2a. Discretionary Government Transfers	3,603,476	1,423,546	40%
2b. Conditional Government Transfers	19,829,123	8,627,256	44%
2c. Other Government Transfers	2,225,101	1,589,624	71%
3. Local Development Grant	666,245	332,761	50%
4. Donor Funding	723,802	392,026	54%
<b>Total Revenues</b>	<b>31,710,663</b>	<b>13,978,883</b>	<b>44%</b>

**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	2,615,859	915,522	903,780	35%	35%	99%
2 Finance	1,765,782	634,697	634,093	36%	36%	100%
3 Statutory Bodies	1,183,763	410,801	410,800	35%	35%	100%
4 Production and Marketing	835,526	279,714	272,602	33%	33%	97%
5 Health	4,616,941	2,190,087	1,980,262	47%	43%	90%
6 Education	15,011,777	6,414,173	6,312,835	43%	42%	98%
7a Roads and Engineering	3,094,930	1,212,409	1,175,301	39%	38%	97%
7b Water	616,233	297,938	190,388	48%	31%	64%
8 Natural Resources	241,362	76,695	76,695	32%	32%	100%
9 Community Based Services	615,755	222,962	144,715	36%	24%	65%
10 Planning	967,975	873,537	867,021	90%	90%	99%
11 Internal Audit	144,760	37,091	37,090	26%	26%	100%
<b>Grand Total</b>	<b>31,710,663</b>	<b>13,565,626</b>	<b>13,005,583</b>	<b>43%</b>	<b>41%</b>	<b>96%</b>
Wage Rec't:	16,776,136	6,856,067	6,854,600	41%	41%	100%
Non Wage Rec't:	11,500,810	5,461,452	5,374,603	47%	47%	98%
Domestic Dev't	2,709,915	881,516	563,756	33%	21%	64%
Donor Dev't	723,802	366,590	212,623	51%	29%	58%

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

By the end of the 2nd quarter, the district had received Shs.14 billion out of the expected annual receipts of Shs.31.7bn hence posting 44% budget outturn. The bulk of the funds were for salaries and these consumed 49% of the total receipts. It can be noted that on the whole, the average performance was fair at 44% giving deficit of 6% mainly due to low local revenue turnover. In lieu of the above, Shs. 13.6bn was transferred to the departments retaining a balance of Shs.413m on the general fund account. These funds included donor money which were received late, Local revenues and LGMSD funds. Accordingly, the departments managed to utilize 96% of the funds released. Overall the performance was good save for water sector and CBS. In the water sector much of the funds were for ongoing works for spring protection, Bore hole repairs and Lined pit latrine and the Community Based services department Social rehabilitation (PWDs special

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## **Vote: 582** Buikwe District

## **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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grant,CBR grants, Grant and CDD funds expenditure remained pending an ongoing to verification/assessment of prospective beneficiaries/groups

**Vote: 582** Buikwe District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>4,662,916</b>	<b>1,613,671</b>	<b>35%</b>
Inspection Fees	265,600	31,269	12%
Park Fees	280,518	135,132	48%
Other Fees and Charges	843,293	178,020	21%
Miscellaneous	779,125	0	0%
Market/Gate Charges	197,330	66,113	34%
Locally Raised Revenues	39,824	0	0%
Local Service Tax	515,607	234,991	46%
Property related Duties/Fees	416,449	144,760	35%
Land Fees	74,000	100	0%
Forestry Dues	117,500	31,577	27%
Ground rent	100,000	0	0%
ESKOM Royalties	487,000	463,229	95%
Business licences	240,661	137,334	57%
Application Fees	16,000	3,689	23%
Animal & Crop Husbandry related levies	10,150	1,235	12%
Advertisements/Billboards	49,105	7,379	15%
Local Hotel Tax	55,800	6,993	13%
Stores Supplies	10,000	9,190	92%
Unspent balances – Locally Raised Revenues		15,010	
Public Health Licences	8,611	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	12,793	45%
Rent & rates-produced assets-from private entities	93,893	133,898	143%
Tender Application Fees	34,000	958	3%
<b>2a. Discretionary Government Transfers</b>	<b>3,603,476</b>	<b>1,423,546</b>	<b>40%</b>
Urban Unconditional Grant - Non Wage	501,539	250,770	50%
District Unconditional Grant - Non Wage	703,560	351,780	50%
Transfer of Urban Unconditional Grant - Wage	655,973	338,416	52%
Transfer of District Unconditional Grant - Wage	1,742,404	482,580	28%
<b>2b. Conditional Government Transfers</b>	<b>19,829,123</b>	<b>8,627,256</b>	<b>44%</b>
Conditional Grant to Primary Education	655,888	327,619	50%
Conditional Grant to Primary Salaries	9,325,897	3,644,038	39%
Conditional Grant to Secondary Education	2,024,078	1,012,680	50%
Conditional Grant to Secondary Salaries	1,642,833	852,258	52%
Conditional Grant to PHC Salaries	2,759,943	1,297,720	47%
Conditional Grant to Tertiary Salaries	217,709	78,322	36%
Conditional Grant to Functional Adult Lit	18,069	9,034	50%
Conditional Grant to Women Youth and Disability Grant	16,482	8,242	50%
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional Transfers for Non Wage Community Polytechnics	76,800	38,400	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to PHC- Non wage	170,822	85,519	50%
Conditional Grant to PHC - development	148,932	74,466	50%
Conditional Grant to PAF monitoring	51,379	25,690	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	11,400	13%
Conditional Grant to DSC Chairs' Salaries	24,523	8,630	35%

**Vote: 582** Buikwe District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	3,530	50%
Conditional Grant to District Hospitals	152,622	76,312	50%
Conditional Grant to Community Devt Assistants Non Wage	18,410	9,206	50%
Conditional Grant to Agric. Ext Salaries	85,460	7,066	8%
Conditional Grant for NAADS	209,330	0	0%
Conditional Grant to NGO Hospitals	316,328	158,164	50%
Conditional transfers to DSC Operational Costs	42,219	21,110	50%
Conditional transfers to Production and Marketing	87,874	43,938	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	55,482	39%
Conditional transfers to School Inspection Grant	60,171	30,042	50%
Conditional transfers to Special Grant for PWDs	34,411	17,206	50%
Construction of Secondary Schools	310,926	153,714	49%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Transfers for Primary Teachers Colleges	167,643	82,712	49%
NAADS (Districts) - Wage	183,845	98,210	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
<b>2c. Other Government Transfers</b>	<b>2,225,101</b>	<b>1,589,624</b>	<b>71%</b>
youth Livelihood Programme	14,998	2,448	16%
Other Transfers from Central Government	5,000	1,308	26%
PLE	16,000	19,298	121%
Census Fund	723,944	795,304	110%
CAIP-2	7,800	0	0%
Unspent balances – UnConditional Grants		1,689	
Uganda Road Fund	1,408,360	759,647	54%
Unspent balances – Conditional Grants		9,930	
Private schools	39,000	0	0%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
<b>3. Local Development Grant</b>	<b>666,245</b>	<b>332,761</b>	<b>50%</b>
LGMSD (Former LGDP)	666,245	332,761	50%
<b>4. Donor Funding</b>	<b>723,802</b>	<b>392,026</b>	<b>54%</b>
Mildmay OVC	7,743	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	0%
Health - PREFA PMTCT	120,000	32,738	27%
Health - NTD Bilharzia	80,000	43,709	55%
PPP	20,500	0	0%
UNICEF	284,559	80,834	28%
Global Fund	26,000	6,303	24%
PACE	10,000	130,237	1302%
WHO	40,000	84,241	211%
UNEPI (Surveillance immunisation)	55,000	13,964	25%
<b>Total Revenues</b>	<b>31,710,663</b>	<b>13,978,883</b>	<b>44%</b>

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

At half year stage the District had managed to collect 35% Of the expected local revenues this showed a deficit of 15%.The above was caused by under staffing most especially at the LLGs were the Parish chiefs who are the chief revenue mobilizers are very few. Also the prolonged dry season impacted much on the agricultural produce destined for market.

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# Vote: 582 Buikwe District

# 2014/15 Quarter 2

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## Summary: Cumulative Revenue Performance

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### (ii) Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter, the District had received shs.12 bn this represented 86% of the half year receipts. The receipts were below the expected half year receipts by 14%.this was caused by the discretionary transfers which were less by 10%,conditional transfers,6% though the OGT were above average at 71% due to Census funds

### (iii) Cumulative Performance for Donor Funding

At half year stage the district had received shs.392m which was a very good out turn from the donor funds. The bulk of these funds came from WHO and UNICEF and were earmarked for mass Polio Immunization

**Vote: 582** Buikwe District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,504,847	877,514	35%	626,212	381,626	61%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	3,419	25%	3,419	3,419	100%
Locally Raised Revenues	268,837	138,402	51%	67,209	32,236	48%
Multi-Sectoral Transfers to LLGs	1,241,288	543,661	44%	310,322	256,067	83%
District Unconditional Grant - Non Wage	80,970	51,317	63%	20,242	20,242	100%
Transfer of District Unconditional Grant - Wage	870,076	125,714	14%	217,519	62,161	29%
<i>Development Revenues</i>	111,012	38,008	34%	27,775	18,508	67%
LGMSD (Former LGDP)	60,550	30,281	50%	15,159	15,124	100%
Unspent balances – UnConditional Grants		210		0	0	
Multi-Sectoral Transfers to LLGs	50,462	7,517	15%	12,615	3,384	27%
<b>Total Revenues</b>	<b>2,615,859</b>	<b>915,522</b>	<b>35%</b>	<b>653,986</b>	<b>400,134</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,504,847	875,305	35%	654,695	387,274	59%
Wage	1,061,447	252,978	24%	330,985	125,309	38%
Non Wage	1,443,400	622,327	43%	323,711	261,965	81%
<i>Development Expenditure</i>	111,012	28,475	26%	32,010	9,625	30%
Domestic Development	111,012	28,475	26%	32,010	9,625	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,615,859</b>	<b>903,780</b>	<b>35%</b>	<b>686,705</b>	<b>396,898</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,209	0%			
<i>Development Balances</i>		9,533	9%			
Domestic Development		9,533	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,742</b>	<b>0%</b>			

By the end of the 2nd quarter the department had received Shs. 915m out of the approved budget of Shs 2.6bn and this represented 35% of the annual budget and 61% of the quarterly budget. The funds from the central government were received to a tune of 100% and the locally raised revenues were below average for both the higher and the LLGs. It should also be noted that there was over budgeting for salaries in the department. By the end of the six months 35% of the received funds had been spent leaving an unspent balance of Shs.9m earmarked for training on cross-cutting issues (Gender and HIV/AIDS) under Capacity Building Grant and 2 million for office operations

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

The department retained unspent balance Shs.9m under CBG for training in gender mainstreaming and HIV/AIDS caused by the delays in evaluation of the bidders

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	150	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	4	68
<b>Function Cost (US\$ '000)</b>	<b>2,615,859</b>	<b>903,780</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,615,859</b>	<b>903,780</b>

The department was able to pay salaries for 39 staff, held 3 departmental meetings, enabled the CAO to attend to ICEIDA and other official meetings. The town councils attended a Lake Victorial regional worker at Homabay in Kenya, also attended Urban authorities meeting in Kigali Rwanda (Lugazi, Njeru, Buikwe and Nkokonjeru TC)



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,710,819	611,303	36%	384,373	279,608	73%
Locally Raised Revenues	117,675	44,627	38%	29,418	20,600	70%
Multi-Sectoral Transfers to LLGs	1,315,256	416,161	32%	285,482	177,480	62%
District Unconditional Grant - Non Wage	112,641	66,406	59%	28,160	38,250	136%
Transfer of District Unconditional Grant - Wage	165,247	84,108	51%	41,312	43,278	105%
<i>Development Revenues</i>	54,963	23,394	43%	13,741	22,194	162%
LGMSD (Former LGDP)	24,000	18,825	78%	6,000	18,225	304%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	4,568	146%	781	3,968	508%
<b>Total Revenues</b>	<b>1,765,782</b>	<b>634,697</b>	<b>36%</b>	<b>398,114</b>	<b>301,802</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,710,819	610,699	36%	409,774	279,074	68%
Wage	355,580	168,306	47%	70,653	83,516	118%
Non Wage	1,355,239	442,393	33%	339,121	195,557	58%
<i>Development Expenditure</i>	54,963	23,394	43%	14,531	22,794	157%
Domestic Development	54,963	23,394	43%	14,531	22,794	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,765,782</b>	<b>634,093</b>	<b>36%</b>	<b>424,304</b>	<b>301,867</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		604	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>604</b>	<b>0%</b>			

By the end of 2nd quarter the department had received Shs.635m out the approved budget of shs.1.8bn and this represented 76% and 36% of the quarterly and annual budget respectively. Much of the funds received were for recurrent expenses. The department received 3.6% which was development funds meant for construction of office block at Buikwe s/c. By the end of the quarter the funds received leaving and insignificant balance of shs. 0.6m. It should be noted that the department facilitates other service departments for advice on budget performance and funds application.

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

The balance was for account operation

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/09/15	28/08/2014
Value of LG service tax collection	323427000	45178000
Value of Hotel Tax Collected	15	8389500
Value of Other Local Revenue Collections	423016300	2950000000
Date of Approval of the Annual Workplan to the Council	31/05/15	31/05/15
Date for presenting draft Budget and Annual workplan to the Council		31/03/15
Date for submitting annual LG final accounts to Auditor General	30/08/14	14/11/14
<b>Function Cost (US\$ '000)</b>	<b>1,765,782</b>	<b>634,093</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,765,782</b>	<b>634,093</b>

The Department engraved new assets acquired, produced copies of Final Accounts, paid for construction of Buikwe s/c office block, paid salaries to 39 staff, paid VAT to URA and facilitated the District Budget Conference for the ensuing FY 2015/16.

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,183,763	410,801	35%	295,941	210,905	71%
Conditional Grant to DSC Chairs' Salaries	24,523	8,630	35%	6,131	4,315	70%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	21,110	50%	10,555	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	55,482	39%	35,287	23,263	66%
Conditional transfers to Councillors allowances and Ex	85,226	11,400	13%	21,307	5,700	27%
Locally Raised Revenues	191,920	78,040	41%	47,980	43,767	91%
Multi-Sectoral Transfers to LLGs	460,578	156,154	34%	115,144	83,306	72%
District Unconditional Grant - Non Wage	115,555	57,778	50%	28,889	28,889	100%
Transfer of District Unconditional Grant - Wage	94,473	8,146	9%	23,618	4,080	17%
<b>Total Revenues</b>	<b>1,183,763</b>	<b>410,801</b>	<b>35%</b>	<b>295,941</b>	<b>210,905</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,183,763	410,800	35%	295,941	210,905	71%
Wage	267,345	72,258	27%	66,836	31,657	47%
Non Wage	916,418	338,543	37%	229,105	179,247	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,183,763</b>	<b>410,800</b>	<b>35%</b>	<b>295,941</b>	<b>210,905</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of the 1st half of the FY the department had received Shs. 411m out the annual budget of shs.1.2bn which represented 35% and 71% of the quarterly budget. The receipts from the centre made 100% save the councilors gratuity and allowance which are expected to be paid at the closure of the FY. By the closure of the quarter the department had utilized all its allocation on Council emoluments, allowances for standing committees and commissions

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

All the funds were utilized no balance c/f.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	29
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	1	18
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>1,183,763</b>	<b>410,800</b>

**Vote: 582** Buikwe District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,183,763</b>	<b>410,800</b>

The department was quite busy during the second quarter where 4 contracts committee meetings were held, 1 monitoring exercise conducted on PAF funded projects, 4 DSC meetings held to undertake selections and interviews, 17 Land Board applications cleared, 18 Auditor General's queries reviewed, 2 DPAC reports discussed by Council, 2 District Council meetings held and 2 Standing Committee meetings held, minutes on file

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	564,864	255,013	45%	141,216	79,985	57%
Conditional Grant to Agric. Ext Salaries	85,460	7,066	8%	21,365	3,533	17%
Conditional transfers to Production and Marketing	39,543	19,772	50%	9,886	9,886	100%
NAADS (Districts) - Wage	183,845	98,210	53%	45,961	0	0%
Locally Raised Revenues	1,998	4,012	201%	500	2,984	597%
Multi-Sectoral Transfers to LLGs	31,240	16,370	52%	7,810	7,603	97%
District Unconditional Grant - Non Wage	9,232	205	2%	2,308	205	9%
Transfer of District Unconditional Grant - Wage	213,546	109,377	51%	53,386	55,773	104%
<i>Development Revenues</i>	270,661	24,701	9%	69,915	12,083	17%
Conditional Grant for NAADS	209,330	0	0%	52,333	0	0%
Conditional transfers to Production and Marketing	48,331	24,166	50%	12,083	12,083	100%
LGMSD (Former LGDP)	3,000	535	18%	3,000	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>835,526</b>	<b>279,714</b>	<b>33%</b>	<b>211,131</b>	<b>92,068</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,864	249,310	44%	141,408	78,417	55%
Wage	482,851	225,485	47%	127,865	64,722	51%
Non Wage	82,013	23,825	29%	13,543	13,694	101%
<i>Development Expenditure</i>	270,661	23,293	9%	24,480	15,636	64%
Domestic Development	270,661	23,293	9%	24,480	15,636	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>835,526</b>	<b>272,602</b>	<b>33%</b>	<b>165,889</b>	<b>94,053</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,704	1%			
<i>Development Balances</i>		1,408	1%			
Domestic Development		1,408	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,112</b>	<b>1%</b>			

By end of the 2nd quarter the department had received shs.280m out of the approved annual budget of shs.832m. A total receipts of 8.8% was for capital expenditure and 92% was recurrent this including extension workers salaries. The allocation of local revenue was over the budget by 101% and this was caused by need to finance more field visits to collect data for the WASH program under ICEIDA. The department managed to utilize 33% of the funds received. Retained a balance of 1% and these were funds for establishment of communal cattle crush in Nyenga which was to be done in the 3rd qtr.

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

The balance is to implement activities in the live stock sector of establishing a communal health centre at Nyenga

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	4	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	18600	0
No. of farmer advisory demonstration workshops	520	0
No. of farmers receiving Agriculture inputs	2222	0
<b>Function Cost (US\$ '000)</b>	<b>424,415</b>	<b>102,443</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1	253
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	8	0
No. of tsetse traps deployed and maintained	100	15
<b>Function Cost (US\$ '000)</b>	<b>403,010</b>	<b>167,264</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	26	3
No. of market information reports disseminated	1	1
No of cooperative groups supervised	20	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>8,100</b>	<b>2,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,526</b>	<b>272,602</b>

Established and stocked 1 fish pond in Najjembe, procured 15 bee hives and deployed in Buikwe and Najja s/counties, 4 plant clinics managed in Nkokonjeru, Ssi and Najja s/cs, paid salaries to 32 staff.

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,696,025	1,747,187	47%	924,006	886,278	96%
Conditional Grant to PHC Salaries	2,759,943	1,297,720	47%	689,986	658,101	95%
Conditional Grant to PHC- Non wage	170,822	85,519	50%	42,706	42,733	100%
Conditional Grant to District Hospitals	152,622	76,312	50%	38,156	38,156	100%
Conditional Grant to NGO Hospitals	316,328	158,164	50%	79,082	79,082	100%
Locally Raised Revenues	8,000	13,587	170%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs	283,078	111,385	39%	70,769	61,706	87%
District Unconditional Grant - Non Wage	5,232	4,500	86%	1,308	4,500	344%
<i>Development Revenues</i>	920,916	442,900	48%	230,229	243,074	106%
Conditional Grant to PHC - development	148,932	74,466	50%	37,233	37,233	100%
Donor Funding	625,172	353,216	56%	156,293	190,623	122%
LGMSD (Former LGDP)	15,423	0	0%	3,856	0	0%
Multi-Sectoral Transfers to LLGs	131,389	15,218	12%	32,847	15,218	46%
<b>Total Revenues</b>	<b>4,616,941</b>	<b>2,190,087</b>	<b>47%</b>	<b>1,154,235</b>	<b>1,129,352</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,696,025	1,747,187	47%	924,006	895,273	97%
Wage	2,836,496	1,297,720	46%	709,124	658,101	93%
Non Wage	859,529	449,467	52%	214,882	237,172	110%
<i>Development Expenditure</i>	920,916	233,075	25%	230,229	119,687	52%
Domestic Development	295,744	33,826	11%	73,936	32,008	43%
Donor Development	625,172	199,249	32%	156,293	87,679	56%
<b>Total Expenditure</b>	<b>4,616,941</b>	<b>1,980,262</b>	<b>43%</b>	<b>1,154,235</b>	<b>1,014,960</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		209,825	23%			
Domestic Development		55,858	19%			
Donor Development		153,967	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209,825</b>	<b>5%</b>			

By the end of the quarter, the Department received a total of Shs.2.2bn representing 47% of the total approved budget and of the above 80% was recurrent budget. The salaries take the biggest portion of the budget with 59.3% of the total budget. Total expenditure was Shs.1.98bn of which 46% was spent on PHC salaries, 32% was donor development. The department retained an unspent balance of Shs.153m meant for mass polio campaign exercise that was to be implemented in January 2015. Furthermore, Shs.55.8m PHC development was earmarked for the ongoing construction works of 2 placenta pits at Kasubi H/C III and Senyi H/C II and renovation of OPD at Konko H.C II.

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

Shs 153m was unspent because much of the money was donor development for a polio immunization exercise that was to be implemented in January. Furthermore, Shs 55.8m earmarked for 2 placenta pits, Renovation of OPD at Konko H.C II.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12420	5425
No. and proportion of deliveries in the District/General hospitals	2500	3348
Number of total outpatients that visited the District/ General Hospital(s).	40000	35431
Number of inpatients that visited the NGO hospital facility	5000	16503
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1425
Number of outpatients that visited the NGO hospital facility	30000	25607
Number of outpatients that visited the NGO Basic health facilities	17800	45239
Number of inpatients that visited the NGO Basic health facilities	500	1388
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	1722
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1815
Number of trained health workers in health centers	150	77
No. of trained health related training sessions held.	6	5
Number of outpatients that visited the Govt. health facilities.	20000	154582
Number of inpatients that visited the Govt. health facilities.	400	8287
No. and proportion of deliveries conducted in the Govt. health facilities	1000	3814
%age of approved posts filled with qualified health workers	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	10393
No of OPD and other wards constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,616,941</b>	<b>1,980,262</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,616,941</b>	<b>1,980,262</b>

The department constructed 2 placenta pits at Kasubi and Ssenyi HC III, BOQs of capital development projects were developed and requests and contracts awarded by PDU, Transferred funds to PNFPS Hospital of Buikwe and H/C III and also paid salaries for 383 staff



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,375,510	6,138,206	43%	3,638,877	3,073,376	84%
Conditional Grant to Tertiary Salaries	217,709	78,322	36%	54,427	40,244	74%
Conditional Grant to Primary Salaries	9,325,897	3,644,038	39%	2,331,474	1,752,388	75%
Conditional Grant to Secondary Salaries	1,642,833	852,258	52%	410,708	501,196	122%
Conditional Grant to Primary Education	655,888	327,619	50%	163,972	157,260	96%
Conditional Grant to Secondary Education	2,024,078	1,012,680	50%	506,020	506,340	100%
Conditional transfers to School Inspection Grant	60,171	30,042	50%	15,043	14,999	100%
Conditional Transfers for Non Wage Community Poly	76,800	38,400	50%	19,200	19,200	100%
Conditional Transfers for Primary Teachers Colleges	167,643	82,712	49%	41,911	41,356	99%
Locally Raised Revenues	22,995	20,801	90%	5,749	13,743	239%
Other Transfers from Central Government	60,000	20,606	34%	60,000	20,606	34%
Unspent balances – UnConditional Grants		9,720		0	0	
Multi-Sectoral Transfers to LLGs	58,091	9,019	16%	14,523	6,044	42%
Transfer of District Unconditional Grant - Wage	63,405	11,989	19%	15,851	0	0%
<i>Development Revenues</i>	636,267	275,967	43%	159,067	128,646	81%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	310,926	153,714	49%	77,731	75,983	98%
LGMSD (Former LGDP)	10,000	11,081	111%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	104,689	5,846	6%	26,172	0	0%
<b>Total Revenues</b>	<b>15,011,777</b>	<b>6,414,173</b>	<b>43%</b>	<b>3,797,944</b>	<b>3,202,022</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,375,510	6,131,345	43%	3,638,878	3,071,618	84%
Wage	11,249,844	4,586,607	41%	2,813,131	2,293,828	82%
Non Wage	3,125,666	1,544,738	49%	825,746	777,790	94%
<i>Development Expenditure</i>	636,267	181,490	29%	159,067	84,198	53%
Domestic Development	636,267	181,490	29%	159,067	84,198	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,011,777</b>	<b>6,312,835</b>	<b>42%</b>	<b>3,797,944</b>	<b>3,155,817</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,861	0%			
<i>Development Balances</i>		94,477	15%			
Domestic Development		94,477	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,338</b>	<b>1%</b>			

By the end of the 2nd quarter the department had received Shs.6.4bn out of the approved budget of Shs.15bn and this represented 43% .The salaries take the biggest part of the recurrent budget at a tune of 72% and the development budget was 4.3%.There was an increase the secondary school teachers salaries of 22% in the quater and this was caused by the increment of science teachers salaries. Also much allocation was made from Local revenues mainly to support invigilation of PLE. By the end of the quarter, the department had managed to utilize 42% of the funds received leaving a balance of Shs.101m much of it for SFG projects. However, there was an anomaly in the procurement process which at evaluation stage; hence the unspent balances.

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

The bulk of the funds on the development account were for SFG projects awaiting review of the procurement committee is at evaluation stage. This delayed expending these funds.

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1422	1380
No. of qualified primary teachers	1432	1344
No. of pupils enrolled in UPE	622900	58750
No. of student drop-outs	2600	3000
No. of pupils sitting PLE	9050	9172
No. of classrooms constructed in UPE	8	2
No. of classrooms constructed in UPE (PRDP)		2
<b>Function Cost (US\$ '000)</b>	<b>10,510,453</b>	<b>4,039,488</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	230
No. of students sitting O level		560
No. of students enrolled in USE	14500	12466
No. of classrooms constructed in USE	1	2
<b>Function Cost (US\$ '000)</b>	<b>3,977,837</b>	<b>2,018,655</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	1270
<b>Function Cost (US\$ '000)</b>	<b>462,151</b>	<b>199,434</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	320	110
No. of secondary schools inspected in quarter	48	6
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>60,335</b>	<b>55,258</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	162	1999
No. of children accessing SNE facilities	1999	1999
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,011,777</b>	<b>6,312,835</b>

The department paid for retention on completed projects at staff quarters at Lugoba P/s, Classroom block at Mulajje P/s, planted grass at Mulajje P/s Nkokonjeru, inspected 110 primary schools, 6 secondary schools and 3 tertiary institutions. Also paid salaries to 1,339 teachers P/S, 23 tutors

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,488,769	1,121,014	45%	614,810	528,825	86%
Unspent balances – Locally Raised Revenues		924		0	0	
Locally Raised Revenues	70,792	18,865	27%	17,698	80	0%
Other Transfers from Central Government	1,416,160	759,647	54%	354,040	430,901	122%
Multi-Sectoral Transfers to LLGs	944,765	323,525	34%	236,191	88,546	37%
District Unconditional Grant - Non Wage	16,649	0	0%	4,162	0	0%
Transfer of District Unconditional Grant - Wage	40,403	18,052	45%	2,719	9,297	342%
<i>Development Revenues</i>	606,161	91,395	15%	146,625	42,694	29%
LGMSD (Former LGDP)	43,000	14,904	35%	10,750	14,904	139%
Locally Raised Revenues	19,659	19,659	100%	0	0	
Multi-Sectoral Transfers to LLGs	543,502	56,832	10%	135,875	27,790	20%
<b>Total Revenues</b>	<b>3,094,930</b>	<b>1,212,409</b>	<b>39%</b>	<b>761,436</b>	<b>571,518</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,488,769	1,083,907	44%	614,810	522,070	85%
Wage	133,907	98,912	74%	33,477	48,145	144%
Non Wage	2,354,862	984,994	42%	581,333	473,925	82%
<i>Development Expenditure</i>	606,161	91,395	15%	146,625	47,074	32%
Domestic Development	606,161	91,395	15%	146,625	47,074	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,094,930</b>	<b>1,175,301</b>	<b>38%</b>	<b>761,436</b>	<b>569,144</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,108	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,108</b>	<b>1%</b>			

By the end of the quarter, we had received a total of Shs.1.2bn out of the approved budget of Shs 3.09bn representing 39% of the half year receipts. There is an indication of the department having received funds over and above the budget and this was caused by the receipt of funds for Community Access Roads in the 2nd Qtr. The total funds utilization was 38% and the department was left with unspent balance of shs.37m for gravelling works ongoing at Balimanya-Ngogwe and Aluwa Kigenda road to be completed in 3rd qtr.

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

The Shs.37m is for gravelling works ongoing works at Balimanya-Ngogwe and Aluwa Kigenda road to be completed in the 3rd qtr.

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	58	0
Length in Km of Urban paved roads routinely maintained	48	24
No. of bottlenecks cleared on community Access Roads	7	4
Length in Km. of rural roads constructed	56	20
<b>Function Cost (US\$ '000)</b>	<b>3,094,930</b>	<b>1,175,301</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,094,930</b>	<b>1,175,301</b>

Managed maintenace works of Buikwe-Najjembe under LGMSD, Periodic maintenance Bakimanyankya \_Ngogwe 3km, Aluwa-Kigenda 7km, Nyenga-Buwagajjo 1.2km. Routine maitenance 10km Sezibwa -Kasubi, Aluwa-Kikajja Routine maitenance 9km, Balimanyankya- Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe 6 km, Kawomya - Senyi 8Km, Makindu- Busagazi, Namabu- Bugungu, Nangunga- Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminya 9km and Wasswa- Najjembe 7km. Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjure TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd, Lule rd-Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel, Buikwe TC routine on Natwala rd 1.9km, Misindye rd 1.9km

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,313	33,404	46%	14,828	16,518	111%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	13,000	13,000	100%	0	5,000	
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,689	0	0%
District Unconditional Grant - Non Wage	8,021	2,867	36%	2,005	1,580	79%
Transfer of District Unconditional Grant - Wage	18,538	6,537	35%	4,635	4,438	96%
<i>Development Revenues</i>	543,920	264,534	49%	135,580	138,954	102%
Conditional transfer for Rural Water	502,320	251,160	50%	125,580	125,580	100%
Donor Funding	41,600	13,374	32%	10,000	13,374	134%
<b>Total Revenues</b>	<b>616,233</b>	<b>297,938</b>	<b>48%</b>	<b>150,408</b>	<b>155,472</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,313	26,155	36%	18,078	9,568	53%
Wage	18,538	6,537	35%	4,635	4,438	96%
Non Wage	53,775	19,618	36%	13,444	5,130	38%
<i>Development Expenditure</i>	543,920	164,233	30%	132,330	93,647	71%
Domestic Development	502,320	150,859	30%	121,930	80,273	66%
Donor Development	41,600	13,374	32%	10,400	13,374	129%
<b>Total Expenditure</b>	<b>616,233</b>	<b>190,388</b>	<b>31%</b>	<b>150,408</b>	<b>103,214</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,249	10%			
<i>Development Balances</i>		100,301	18%			
Domestic Development		100,301	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,550</b>	<b>17%</b>			

By close of the half year, the department had received a total of Ushs.300m out of the Annual budget of Ushs.616m representing 48% outturn. the sector managed to receive 100% of the expected government transfers and over 134% from donors. The development fund were up to a tune of 89% of the funds received and by the end of the quarter the sector had utilized 31% of the total allocation. The sector retained an unspent balance of shs.107m these funds for the on going projects for spring protection in Najja,Buikwe,Kawolo,Nyenga and Wakisi and a VIP lined pitlatrine at Head qtrs (District education department)

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

The balances mainly on the development account were on going works for spring protection in Najja,Buikwe,Kawolo,Nyenga and Wakisi and a VIP lined pitlatrine at Head qtrs (District education department)

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	60	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8
No. of public latrines in RGCs and public places	2	0
No. of springs protected	11	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	25	5
No. of supervision visits during and after construction	50	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	89	19
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>616,233</b>	<b>190,388</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>616,233</b>	<b>190,388</b>

In Q.2 the sector managed to conduct 10 supervision visits conducted, 1 DWSCC meeting held, selected 40 Water User Committees, held 8 advocacy meetings in 8LLGs; under hardware, payment for retention towards construction of 3 spring wells, 5 boreholes rehabilitated, and part payment made towards construction of District Water Block.

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,305	72,065	34%	49,509	42,037	85%
Conditional Grant to District Natural Res. - Wetlands (	7,059	3,530	50%	1,765	1,765	100%
Locally Raised Revenues	12,257	1,164	9%	3,064	1,135	37%
Multi-Sectoral Transfers to LLGs	69,505	17,078	25%	14,559	11,770	81%
District Unconditional Grant - Non Wage	33,000	7,500	23%	8,250	6,000	73%
Transfer of District Unconditional Grant - Wage	87,484	42,793	49%	21,871	21,368	98%
<i>Development Revenues</i>	32,057	4,630	14%	8,014	4,630	58%
LGMSD (Former LGDP)	16,057	4,630	29%	4,014	4,630	115%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>241,362</b>	<b>76,695</b>	<b>32%</b>	<b>57,523</b>	<b>46,667</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,305	72,065	34%	47,522	42,037	88%
Wage	87,484	42,793	49%	17,618	21,368	121%
Non Wage	121,821	29,272	24%	29,905	20,670	69%
<i>Development Expenditure</i>	32,057	4,630	14%	8,014	4,630	58%
Domestic Development	16,057	4,630	29%	4,014	4,630	115%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>241,362</b>	<b>76,695</b>	<b>32%</b>	<b>55,537</b>	<b>46,667</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the quarter, we had received a total of shs. 77m out of the approved budget of shs 241m representing 32% of the half year budget receipts. The department revenue receipts were above average and the biggest part of the budget was for recurrent recurrent expenditure. All the funds received were utilized and the departments' faces a financial constraint .

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30000	15000
Number of people (Men and Women) participating in tree planting days		15000
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	52	12
No. of new land disputes settled within FY	20	7
<b>Function Cost (US\$ '000)</b>	<b>241,362</b>	<b>76,695</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,362</b>	<b>76,695</b>

15,000 tree seedlings were distributed to 21 schools in line with the tree planting campaign in youth. One Water Shed Committees formulated. Action Plan and Regulations developed for Najjembe and Najja sub-counties. Trained communities in Environmental Monitoring. Twelve (12) monitoring and compliance surveys undertaken in Njeru, Lugazi and Nkokonjeru TCs. Seven Land disputes settled



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	415,271	145,666	35%	104,691	75,271	72%
Conditional Grant to Functional Adult Lit	18,069	9,034	50%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	9,206	50%	4,603	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	8,242	50%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	17,206	50%	8,603	8,603	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	800	80%
Unspent balances – UnConditional Grants		840		0	0	
Multi-Sectoral Transfers to LLGs	188,264	41,824	22%	47,939	23,935	50%
District Unconditional Grant - Non Wage	13,643	807	6%	3,411	0	0%
Transfer of District Unconditional Grant - Wage	121,991	57,507	47%	30,498	28,693	94%
<i>Development Revenues</i>	200,484	77,296	39%	67,394	39,459	59%
Donor Funding	23,030	0	0%	23,030	0	0%
LGMSD (Former LGDP)	157,437	73,773	47%	39,359	36,847	94%
Locally Raised Revenues		226		0	165	
Unspent balances – Conditional Grants		849		0	0	
Other Transfers from Central Government	14,998	2,448	16%	3,750	2,448	65%
Multi-Sectoral Transfers to LLGs	5,019	0	0%	1,255	0	0%
<b>Total Revenues</b>	<b>615,755</b>	<b>222,962</b>	<b>36%</b>	<b>172,084</b>	<b>114,731</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	415,271	123,601	30%	83,309	69,234	83%
Wage	171,669	74,126	43%	22,976	38,176	166%
Non Wage	243,602	49,475	20%	60,332	31,058	51%
<i>Development Expenditure</i>	200,484	21,114	11%	113,862	18,530	16%
Domestic Development	177,454	21,114	12%	90,832	18,530	20%
Donor Development	23,030	0	0%	23,030	0	0%
<b>Total Expenditure</b>	<b>615,755</b>	<b>144,715</b>	<b>24%</b>	<b>197,171</b>	<b>87,764</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,065	5%			
<i>Development Balances</i>		56,182	28%			
Domestic Development		56,182	32%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,247</b>	<b>13%</b>			

-During the 2nd Quarter the CBS department received a total of shs 115m out of the quarterly budget of Ushs.172m, hence posting 67% in receipts. At half year stage, the department had received 223m out of the approved annual budget shs.616. Much of the funds received were central government transfers and these included CDD and YLP and other discretionary transfers .

A total of shs.78m remained unspent because, among others, Social rehabilitation(PWDs special grant,CBR grants, Grant and CDD funds expenditure remained pending there is an ongoing to verification/assessment of prospective beneficiaries/groups

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

A total of shs.78m remained unspent because, among others, Social rehabilitation(PWDs special grant,CBR grants, Grant and CDD funds expenditure remained pending there is an ongoing to verification/assessment of prospective beneficiaries/groups

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	5
No. of Active Community Development Workers	13	7
No. FAL Learners Trained	520	338
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	10	60
No. of women councils supported	4	2
<b>Function Cost (US\$ '000)</b>	<b>615,755</b>	<b>144,715</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>615,755</b>	<b>144,715</b>

4 CDD groups funded in Wakisi, Buikwe SC, Najjembe and Nyenga along the operation fund disbursed to 10 LLGs and the district hqtrs. 15 PWDs groups mobilised for funding in the LLGs under the PWDs special grant. CDO nonwage paid out to district level coordination and mobilisation in 3 LLGs of Wakisi, Ngogwe and Buikwe TC, identification of CBR beneficiaries continued in the LLGs for verification by the district CBR committee

-Funded a district PWDs delegation to attend the international Disability Day at Kayunga, conducted 1 radio programme on FAL paid salaries to 16 staff.

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	910,700	868,255	95%	46,689	37,507	80%
Conditional Grant to PAF monitoring	37,702	21,465	57%	9,426	9,426	100%
Locally Raised Revenues	19,000	7,210	38%	4,750	4,750	100%
Other Transfers from Central Government	723,944	795,304	110%	0	0	
Multi-Sectoral Transfers to LLGs	83,353	31,617	38%	20,838	13,067	63%
District Unconditional Grant - Non Wage	20,000	7,868	39%	5,000	7,868	157%
Transfer of District Unconditional Grant - Wage	26,701	4,792	18%	6,675	2,396	36%
<i>Development Revenues</i>	57,276	5,282	9%	14,319	716	5%
Donor Funding	18,000	0	0%	4,500	0	0%
LGMSD (Former LGDP)	16,991	3,790	22%	4,248	0	0%
Multi-Sectoral Transfers to LLGs	22,284	1,492	7%	5,571	716	13%
<b>Total Revenues</b>	<b>967,975</b>	<b>873,537</b>	<b>90%</b>	<b>61,008</b>	<b>38,223</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	910,700	861,739	95%	46,689	37,507	80%
Wage	26,701	4,792	18%	6,675	2,396	36%
Non Wage	883,999	856,947	97%	40,014	35,111	88%
<i>Development Expenditure</i>	57,276	5,282	9%	14,319	716	5%
Domestic Development	39,276	5,282	13%	9,819	716	7%
Donor Development	18,000	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>967,975</b>	<b>867,021</b>	<b>90%</b>	<b>61,008</b>	<b>38,223</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,517	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,517</b>	<b>1%</b>			

By close of the half year, the department had received a total of Ushs.873m out of the Annual budget of Ushs.967.96m representing 90% outturn. The bigger percentage receipt of 90% was majorly attributed to the release of the census funds. In the 2nd quarter the department received and utilized 63% of the funds. The sector retained an unspent balance of shs.6m

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

-the balance on account are to transferred to UBS after paying of the service provideiders

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
<b>Function Cost (UShs '000)</b>	967,975	867,021
<b>Cost of Workplan (UShs '000):</b>	<b>967,975</b>	<b>867,021</b>

Paid staff salaries (1 Staff)<backstopped LLGS in formulating the district 5year Development plan

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,760	37,091	26%	36,190	15,007	41%
Locally Raised Revenues	10,143	1,800	18%	2,536	0	0%
Multi-Sectoral Transfers to LLGs	73,706	16,060	22%	18,427	7,085	38%
District Unconditional Grant - Non Wage	20,371	5,666	28%	5,093	1,800	35%
Transfer of District Unconditional Grant - Wage	40,540	13,565	33%	10,135	6,121	60%
<b>Total Revenues</b>	<b>144,760</b>	<b>37,091</b>	<b>26%</b>	<b>36,190</b>	<b>15,007</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,760	37,090	26%	32,689	15,007	46%
Wage	84,275	24,086	29%	17,567	9,829	56%
Non Wage	60,485	13,004	21%	15,122	5,178	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>144,760</b>	<b>37,090</b>	<b>26%</b>	<b>32,689</b>	<b>15,007</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of the 2nd quarter the department had received shs.37m out of the approved annual budget of shs 144m and this represented 26%. The department receives all its allocation from local revenues and this includes both the district and the town councils.

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

No balance c/f

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	3
Date of submitting Quarterly Internal Audit Reports		20-01-2015
<b>Function Cost (UShs '000)</b>	144,760	37,090
<b>Cost of Workplan (UShs '000):</b>	<b>144,760</b>	<b>37,090</b>

The department produced the 1st quarter and paid salaries to 4 staff in the office

**Vote: 582** Buikwe District**2014/15 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)
---	---	--

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1 National days celebrate.  
Independence

Travel inland

1 Quarterly monitoring activities undertaken in  
12 LLGs in p/s,sss and Health centres II & III  
2 Adverts run to source for bidders  
Bank charges on administration account paid.

Welfare and

Celebrated Independence day  
staff welfare.Cao travelled to kampala to the Iceland  
Embassy, CAO monitored and attended  
meetings in Lugazi Tc,Buikwe,Njeru TC . CAO  
to official opening of civil service college in  
Jinja.

CAO travelled to kampala for data

Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
Incapacity, death benefits and funeral expenses	200
Advertising and Public Relations	0
Workshops and Seminars	3,075
Commissions and related charges	1,907
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	365
Welfare and Entertainment	859
Printing, Stationery, Photocopying and Binding	698
Bank Charges and other Bank related costs	247
IFMS Recurrent costs	7,500
Subscriptions	0
Telecommunications	117
Postage and Courier	40
Guard and Security services	2,400
Electricity	307
Water	0
Travel inland	20,135
Fuel, Lubricants and Oils	420
Maintenance - Vehicles	1,155
Maintenance – Other	59
Compensation to 3rd Parties	2,250

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	3,020	
Non Wage Rec't:	50,597	44,733
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,617</b>	<b>44,733</b>

**Output: Human Resource Management**

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;  HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries  Small office equipment procured.  Monthly Internet subscription paid;  Trave	PHRM travelled to Mops and MOFPED for salary payment October, November and December. Facilitated performance management training for staff
General Staff Salaries		62,161
Allowances		750
Staff Training		3,000
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		3,419
Travel inland		8,655
Fuel, Lubricants and Oils		0
Wage Rec't:	280,122	62,161
Non Wage Rec't:	0	15,924
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>280,122</b>	<b>78,085</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	yes (No activity done)
No. (and type) of capacity building sessions undertaken	140 (Skills enhancement at LLGs  Client charter implemented Training 100 new staff and 50 retiring officers)	1 (Paid for Nansubuga Robina training in information systems. District council memebbers toured Jinja acquiring skills in agriculture)
Non Standard Outputs:	N/A	N/A
Staff Training		400
Commissions and related charges		44
Consultancy Services- Long-term		5,797

**Vote: 582** Buikwe District**2014/15 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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**1a. Administration**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,503 6,241

Donor Dev't:

**Total** 15,503 6,241**Output: Records Management**

Non Standard Outputs:

Quarterly monitoring reports in LLGs;

Small office equipment and Assorted stationery procured for the central registry

Small office equipment procured.

Inadequate office space

Stationery procured (Including legal documents)

Fuel procured

Printing, Stationery, Photocopying and Binding 430

Travel inland 150

Wage Rec't:

Non Wage Rec't: 2,004 580

Domestic Dev't:

Donor Dev't:

**Total** 2,004 580**Output: Procurement Services**

Non Standard Outputs:

Office stationery

2 Contracts committee meetings held at the District HQs, 2 sets of minutes in place

Fuel procured

2 Evaluation Committee meetings held, 2 reports on file

Computer maintenance

Advertisement

Assorted stationery, fuel and lubricants procured and computers maintained

Workshops and Seminars 160

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 2,000

Wage Rec't:

Non Wage Rec't: 2,500 2,160

Domestic Dev't:

Donor Dev't:

**Total** 2,500 2,160

**Vote: 582** Buikwe District**2014/15 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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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	( submitted a draft performance contract form B for FY 2015/16)	28/08/2014 (22 staff paid salaries 14 copies of final accounts submitted to OAG)
Non Standard Outputs:	1 training held for LLGs	Remitted VAT to URA
	Books of accounts procured;	CFO and S.A attended budget consultative meeting at Ridar Hotel.
	All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle	S.A attende a constative meeting at Iceland Embassy
	Charging policy renewed;	Serviced 3 computers
	Compuetr serviced on a quarterly basis;	
	All assets engraved	
	Office	
Workshops and Seminars		2,218
Books, Periodicals & Newspapers		221
Welfare and Entertainment		799
Printing, Stationery, Photocopying and Binding		3,213
General Staff Salaries		43,278
Small Office Equipment		65
Bank Charges and other Bank related costs		363
Subscriptions		24,856
Information and communications technology (ICT)		2,065
Travel inland		11,192
Wage Rec't:	23,070	43,278
Non Wage Rec't:	33,395	44,991
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,464</b>	<b>88,269</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	4 (Planned number Njeru 2,Najjembe 2,Nkokonjeru 3,Lugazi 4)	4500000 (Ushs. 4.5m collected as Hotel tax)
Value of LG service tax collection	161713500 (Local Service Tax collected from all the 12 LLGs in the District)	11514000 (Local Service Tax collected from all the 12 LLGs in the District)
Value of Other Local Revenue Collections	()	1800000000 (Ushs.1.8bn collected in Q.2)



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	1 trip to the field for revenue mobilization for the finance committee and technical staff in 8 LLGS
Allowances		0
Computer supplies and Information Technology (IT)		0
Small Office Equipment		315
Travel inland		8,604
Wage Rec't:		
Non Wage Rec't:	9,992	8,919
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,992</b>	<b>8,919</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	31/05/15 (work in progress data collection and validation and approval will be in May 2015)
Date for presenting draft Budget and Annual workplan to the Council	30/11/15 ( )	31/03/15 (Draft budget to be presented in March)
Non Standard Outputs:	2015/2016 Budget Conference held	Budget conference was held and financed in Planning department
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,615	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,615</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Collected local service tax cheque from Scoul and Local Hotel tax from Najjembe forest hotel
Allowances		286
Wage Rec't:		
Non Wage Rec't:	3,889	286
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,889</b>	<b>286</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	14/11/14 (14 copies of Final Accounts prepared and submitted to OAG)

**Vote: 582** Buikwe District**2014/15 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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**2. Finance**

Non Standard Outputs:

1 quarterly Out Put Budgeting reports produced

3 months revenue returns filed i.e September, October and November

2 monthly Returns filed.  
Procure UPS and External Disk

Printing, Stationery, Photocopying and Binding

0

Travel inland

4,121

Wage Rec't:

Non Wage Rec't:

5,000

4,121

Domestic Dev't:

Donor Dev't:

**Total****5,000****4,121****3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Construction a foundation for an office block for Buikwe s/c

Part payment made towards construction of an office block for Buikwe S/c at Kasubi

Non Residential buildings (Depreciation)

18,825

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

18,825

Donor Dev't:

0

**Total****6,250****18,825****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:

District Chairperson's vehicle maintained on a monthly basis;

District Chairperson's fuel procured;

District Vice Chairperson's fuel procured;

District Speaker and Deputy Speaker's fuel procured;

Communication ensured;

District Chairperso

Assorted stationery, news, periodicals and small office equipment procured for District Chairperson's Office, expenses on meals/refreshments for DEC members cleared; Airtime for District Chairperson and Speaker paid

1 printer cartridge procured and comp

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Gratuity Expenses</i>		5,880
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Commissions and related charges</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		252
<i>Computer supplies and Information Technology (IT)</i>		680
<i>Welfare and Entertainment</i>		2,931
<i>Special Meals and Drinks</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		358
<i>Bank Charges and other Bank related costs</i>		380
<i>Telecommunications</i>		60
<i>General Staff Salaries</i>		27,342
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Travel inland</i>		25,308
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		449
<i>Wage Rec't:</i>	58,005	27,342
<i>Non Wage Rec't:</i>	71,175	37,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>129,181</b>	<b>64,580</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Contracts Committee meetings held; 1 monitoring activity undertaken.	4 Contracts Committee meetings held; allowances, meals and refreshments for committee members cleared 1 monitoring activity undertaken.
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>4,000</b>

**Output: LG staff recruitment services**

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	4 District Service Commission Meetings held at the District HQs to undertake recruitment of teachers and other Staff.  Fuel and lubricants procured for the months of October - November 2014 paid  1 Advert run in the print media, meals and refreshments
<i>General Staff Salaries</i>		4,315
<i>Allowances</i>		900
<i>Advertising and Public Relations</i>		4,781
<i>Recruitment Expenses</i>		3,600
<i>Welfare and Entertainment</i>		952
<i>Printing, Stationery, Photocopying and Binding</i>		5,846
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>	6,131	4,315
<i>Non Wage Rec't:</i>	11,755	17,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,886</b>	<b>21,794</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2Land Board meetings held)	2 (2 Land Board meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Lease and mail land titles processed)	17 (17 land applications cleared Q.2, assorted stationery and office running expenses cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,297
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>2,297</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	18 (18 Auditor General's queries reviewed in Q.2)
No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed at the District head quarters)	2 (2 PAC reports discussed in Council, District HQs)
Non Standard Outputs:	No activity planned	No activity planned

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		2,405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	2,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,405</b>	<b>2,405</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	IDEC feild monitoring trip undertaken; 1 District Coun	District Councillors facilitated to undertake monitoring of PAF funded projects in the 8LLGs
<i>Travel inland</i>		16,893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	16,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,900</b>	<b>16,893</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 District Council and 6 sets of Sector Committee meetings held 4 sets of munites for council and standing committees	Councillors facilitated to undertake monitoring of district projects (schools, roads, health centres) 2 District Council meetings held at the District HQs, 2 Council emoluments cleared. Assorted stationery, meals and refreshments procured for Council
<i>Allowances</i>		11,800
<i>Welfare and Entertainment</i>		3,230
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,800	15,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,800</b>	<b>15,630</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services**

**Vote: 582** Buikwe District**2014/15 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****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIP strengthened)	0 (No activity done)
Non Standard Outputs:	F:Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:1 District farmer for a review meetings held (One every six months)	No activity done
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,485	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,485</b>	<b>0</b>

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

Non Standard Outputs:	Salaries for District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quarterly agricultural data collected Quarterly reports Office running imprest managed	34 Salaries for District extension staff and District staff paid.1 staff meeting held. 1 Monitoring of rice seed multiplication, pasture and cassava multiplication gardens in Ssi,Najja,Buikwe and Nyenga
<i>General Staff Salaries</i>		59,306
<i>Printing, Stationery, Photocopying and Binding</i>		687
<i>Bank Charges and other Bank related costs</i>		164
<i>Medical and Agricultural supplies</i>		5,587
<i>Fuel, Lubricants and Oils</i>		2,669
<i>Wage Rec't:</i>	68,281	59,306
<i>Non Wage Rec't:</i>	3,784	9,107
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,065</b>	<b>68,414</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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**Vote: 582** Buikwe District**2014/15 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:

7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga.

4 quarterly disease surveys in all 12 LLGs

4 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru.

A quarterly Pest and Disease survey in Ssi, Ngogwe, Najja, Nyenga, Wakisi, Najjembe and Kawolo LLGs.

*Medical and Agricultural supplies*

8,334

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

250

*Domestic Dev't:*

750

8,334

*Donor Dev't:***Total****1,000****8,334****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0

0 (No activity planned)

No of livestock by types using dips constructed

0 (No activity planned)

0 (No activity planned)

No. of livestock vaccinated

61630 (

0 (No activity done)

4 inspection visits and 24 check points  
Establish 1 communal animal health centres in Nyenga.

1 inspection visits and 6 check points  
Establish 1 communal animal health centres in Nyenga)

Non Standard Outputs:

1 surveys done  
1 checkpoint managed

No activity done

*Medical and Agricultural supplies*

0

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

250

*Domestic Dev't:*

500

0

*Donor Dev't:***Total****750****0****Output: Fisheries regulation**

No. of fish ponds constructed and maintained

1 (1 Fish ponds constructed and 1 pond stocked in Najjembe and Buikwe s/c. Under ICEIDA improve livelihood of fish communities)

1 (One Fish pond demonstration established in Najjembe. Rehabilitated a fish pond in Buikwe and stocked)

No. of fish ponds stocked

0 (No activity planned)

0 (No activity planned)

Quantity of fish harvested

0 (No activity planned)

0 (No activity planned)

Non Standard Outputs:

Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru

Three patrols in Ssi, Nyenga, Nkonkonjeru and Ngogwe. 1099 illegal fishing gears destroyed and 6 people convicted

*Medical and Agricultural supplies*

3,710

*Travel inland*

1,500

**Vote: 582** Buikwe District**2014/15 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	250	1,500
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<i>Domestic Dev't:</i>	2,069	3,710
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*Donor Dev't:*

<b>Total</b>	<b>2,319</b>	<b>5,210</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	25 (Tsetse traps purchased and deployed in Wakisi and Nyenga s/cs)	15 (one monitoring visit to the tsetse traps in Najjembe, Wakisi, Najja and Kawolo)
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Non Standard Outputs:	No activity planned	procure 15 Bee hives for Buikwe and Najja subcounty
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<i>Medical and Agricultural supplies</i>		3,192
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	
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<i>Domestic Dev't:</i>	965	3,192
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*Donor Dev't:*

<b>Total</b>	<b>1,215</b>	<b>3,192</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	5 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa)	0 (No activity done)
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No. of market information reports disseminated	1 (one tourist site developed)	1 (Collected market information on major agricultural produce and disseminated to the beneficiaries in Lugazi, Njeru and Nkokonjeru)
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Non Standard Outputs:	N/A	No activity done
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<i>Travel inland</i>		400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	949	0
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<i>Domestic Dev't:</i>		400
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*Donor Dev't:*

<b>Total</b>	<b>949</b>	<b>400</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	quarterly support supervision conducted in Kawolo, Njeru and Nyenga III. Paid salaries to 384 staff. Paid for monthly
<i>General Staff Salaries</i>		658,101
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,946
<i>Bank Charges and other Bank related costs</i>		650
<i>Telecommunications</i>		1,836
<i>Electricity</i>		417
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		60
<i>Travel inland</i>		83,929
<i>Carriage, Haulage, Freight and transport hire</i>		3,750
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	689,986	658,101
<i>Non Wage Rec't:</i>	5,625	4,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	156,293	87,679
<b>Total</b>	<b>851,904</b>	<b>750,688</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	DISEASE SURVEILLANCE DONE
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		4,359
<i>Small Office Equipment</i>		1,176
<i>Travel inland</i>		3,744
<i>Fuel, Lubricants and Oils</i>		1,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	10,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,375</b>	<b>10,545</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	9000 (deliveries at the hospital)	2320 (2320 deliveries were conducted in the district hospital)
%age of approved posts filled with trained health workers	75 (75% AGE ATTAINED)	75 (percentage of approved posts filled by health workers is 75%)

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Number of out patients treated)	20943 (20943 is the number of outpatients visited the district general hospital in the quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2411 (admitted patients at the hospital)	2681 (2681 is the total number of inpatients that visited the District general hospital)
Non Standard Outputs:	No activity planned.	n/a
<i>Conditional transfers for District Hospitals</i>		38,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,156	38,156
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,156</b>	<b>38,156</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	15000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	13521 (13521 were Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	609 (609 were the deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	3600 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	13521 (13521 are the inpatients that visited the NGO hospital facility)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		79,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,092	79,082
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,092</b>	<b>79,082</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	0	40 (40 is the number of health workers that were trained during the quarter)
No. of trained health related training sessions held.	0	3 (3 health related training sessions were held during the quarter)
Number of outpatients that visited the Govt. health facilities.	0	64756 (64756 is the number of outpatients that visited the Government health facilities in the district during the quarter)
Number of inpatients that visited the Govt. health facilities.	0	5143 (5143 is the number of inpatients that visited the Government health facilities during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1970 (1970 are the deliveries conducted in all the Government health facilities during the quarter)

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)

65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)

No. of children immunized with Pentavalent vaccine

0

5435 (5435 are the children immunized with pentavalent vaccine during the quarter)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0

50 (50% villages with functional village health teams in the district during the quarter)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

31,979

Wage Rec't:

0

Non Wage Rec't:

34,014

31,979

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**34,014**

**31,979**

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

Non Standard Outputs:

contruction of a lined pit latrine, contruction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurment of medical equipment and improvement of medical stores

2 placenta pits,Renovation of OPD at Konko H.C II.

Non Residential buildings (Depreciation)

7,131

Engineering and Design Studies & Plans for capital works

0

Monitoring, Supervision & Appraisal of capital works

2,360

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,839

9,491

Donor Dev't:

0

**Total**

**14,839**

**9,491**

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (N/A)

0 (NA)

No of OPD and other wards constructed

2 (OPD construction at kabizzi and ssenyi)

0 (BOQs FOR OPD construction at kabizzi and ssenyi developed)

Non Standard Outputs:

N/A

NA

Non Residential buildings (Depreciation)

4,800

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Engineering and Design Studies & Plans for capital works		2,499
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	7,299
Donor Dev't:		0
<b>Total</b>	<b>26,250</b>	<b>7,299</b>

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

We need IPFs for IPs for proper planning

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

No. of teachers paid salaries	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)	1380 (Salaries paid to Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
No. of qualified primary teachers	1422 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1344 (1,344 qualified primary schools teachers deployed in the 162 Schools)
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials & involved in PLE exercise	Examinational distributors and of District Monitors facilitated to transport (to and from) PLE Exams to 106 Examination Centres  Revalidation of headteachers, professional and academic documents conducted with support from MoES
General Staff Salaries		1,752,388
Printing, Stationery, Photocopying and Binding		0
Travel inland		20,606
Wage Rec't:	2,347,996	1,752,388
Non Wage Rec't:	65,458	20,606
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,413,454</b>	<b>1,772,994</b>

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

No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	9172 (9,172 pupils sat for PLE exams in 2014)
No. of Students passing in grade one	6500 (900 Grade 1, 3500 Grade 2, 2100 Grade 3 with higher passes in the urban centres of Njeru, Nkokonjeru, Lugazi and adjacent areas)	0 (Results expected in Q.3)

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	2600 (All schools in 12 LLGs in Buikwe but with particularly heavier drop outs in the lakeshore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	3000 (pupils dropping out particularly in the lakeshore areas, sugarcane and tea growing areas of Ssi, Najja, Ngogwe, Nyenga, Kawolo and Wakisi)
No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	58750 (Pupils enrolled in 162 schools in 12 LLGs of Buikwe TC, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)
Non Standard Outputs:	I dentification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in the PLE exercise	400 SNE pupils identified in the 162 schools under the all inclusive education
<i>Conditional transfers for Primary Education</i>		155,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,972	155,825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,972</b>	<b>155,825</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Construction of Kiyagi Mubango P.S in Najjembe s/c was completed in the first quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	5 (Namulesa SDA, Ngogwe SC, Buziika PS, Njeru TC, ( Examinations Hall))	0 (None rehabilitated in Q.2, procurement process completed)
No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Namulesa SDA ,Ngogwe SC, Bugungu PS, Njeru TC, Busagazi PS, Najja SC, Ngogwe Baskerville PS, Ngogwe SC)	2 (Retention for construction in 2 in one classroom block at Mulajje P/S, Nkokonjeru TC, Retention for construction of staff quarters at Lugoba P/S, Ssi SC; 5% monitoring /supervisio and feasibilty studies carried out by Technical Services Department)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	planting of grass in school compound at Mulajje P/S, Nkokonjeru TC
<i>Residential buildings (Depreciation)</i>		4,082
<i>Feasibility Studies for Capital Works</i>		4,133
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0

# Vote: 582 Buikwe District

# 2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	8,216
Donor Dev't:		0
<b>Total</b>	<b>52,663</b>	<b>8,216</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	250 (Salary payments of teachers in 8 govt aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso SSS, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS Ssi Bukunja, Ssi SC, Nyenga SSS, Kigudu, Nyenga SC, Sacred Heart SSS, Najja SC, Namweezi SSS, Njeru TC, St. Peter s SSS, Nkokonjeru, Nkokojeru TC)	230 (Salary payments of teachers in 8 government aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso SSS, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi Bukunja, SC, Nyenga SSS Kigudu, Nkokonjeru St Peters, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC.)
No. of students passing O level	800 (8 govt aided secondary schools as in the list above)	0 (Results expected in Q.3)
No. of students sitting O level	1400 (8 govt aided sec schools as in the list above)	560 (560 students sat for O' Level in 2014)
Non Standard Outputs:	payments of non teaching staff ie nurses and accounting staff in the 8 schools above	payments of non teaching staff i.e nurses and accounting assistants
<i>General Staff Salaries</i>		501,196
Wage Rec't:	410,708	501,196
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>410,708</b>	<b>501,196</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14500 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St. Peter s SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High School, Njeru, Queens Way College, Kawolo, HillTop College, Nkokonjeru, HillSide SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi St. Cornelius SSS Kalagala, Mirembe SSS, Ssi, St. Andrews SSS Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Naibiazzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe SC, GetWise SSS, Lugazi)	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St. Peter s SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High School, Njeru, Queens Way College, Kawolo, HillTop College, Nkokonjeru, HillSide SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi St. Cornelius SSS Kalagala, Mirembe SSS, Ssi, St. Andrews SSS Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Naibiazzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe SC, GetWise SSS, Lugazi)
Non Standard Outputs:	Involvement in co curricular activities of athletics, ball games, community work	Involvement in co curricular activities of athletics, ball games, community work

##### Conditional transfers for Secondary Schools

506,340

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	506,020	506,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>506,020</b>	<b>506,340</b>

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

No. of classrooms rehabilitated in USE	4 (Phase 2 of additional facilities in Victoria Ssi Bukunja SSS)	0 (None rehabilitated in Q.2)
No. of classrooms constructed in USE	4 (Phase of Construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	2 (Phase 11 of construction on going at Victoria Ssi SSS-Bukunja)
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings
<i>Non Residential buildings (Depreciation)</i>		75,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,731	75,983
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,731</b>	<b>75,983</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	330 (330 female student teachers at Nkokonjeru PTC)	1270 (300 female student teachers enrolled at Nkokonjeru PTC 970 Students at Nile Vocational Institute - Njeru T/C)
No. Of tertiary education Instructors paid salaries	23 (Payment of tutors at Nkokonjeru PTC)	23 (Payment of tutors at Nkokonjeru PTC)
Non Standard Outputs:	Salaries for other staff i.e askari, bursar	Salaries for other staff i.e askari, bursar
<i>General Staff Salaries</i>		40,244
<i>Scholarships and related costs</i>		60,556
<i>Wage Rec't:</i>	54,427	40,244
<i>Non Wage Rec't:</i>	61,111	60,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>115,538</b>	<b>100,800</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	General office operations, small office equipment, travel inland, allowances, fuel, newspapers, workshops	General Office equipment including computer cartridge, stationery, newspapers purchased, Airtime procured, Bundles for the internet procured, Workshops attended, Office tea provided
Bank Charges and other Bank related costs		0
Travel inland		22,512
Scholarships and related costs		0
Wage Rec't:		
Non Wage Rec't:	6,389	22,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,389</b>	<b>22,512</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	12 (Ngogwe Baskerville SSS St.Peters Nkokonjeru SSS Namweezi SSS, Njeru 3RS Kasokoso SSS Nyenga SSS, Kigudu Sacred Heart SSS, Najja St.Peters Nkokonjeru SSS Victoria SSS, Ssi Bukunja HillTop College, Nkokonjeru Hill Side SSS, Nyenga St.Mark SSS, Naminya St.Eliza SSS, Wakisi St. Cornelius SSS, Kalagala)	6 (St.Peters Nkokonjeru SSS, 3RS Kasokoso SSS, Namweezi SSS, Njeru; Bishop Nkoyoyo SSS, Bishop Nkoyoyo SSS, Matale, Nyenga SSS, Kigudu, Buwooya Trust College Trust)
No. of tertiary institutions inspected in quarter	1 (Nkokonjeru PTC, Nile Vocational Institute)	3 (3 tertiary institutions inspected in Nkokonjeru PTC, Johnas International school of nursing and Nile Vocational Institute)
No. of inspection reports provided to Council	4 (Social Services committee at District headquarters)	1 (On report submitted to the Social Services Committee)
No. of primary schools inspected in quarter	80 (80 schools in 12 LLGs as per discretion of the Inspectors and monitors)	110 (Schools Inspected include Lugazi West, Lugazi East, Nyenga C/U, Buwundo SCOL, St.Balikuddembe, Kikube C/U, Nkokonjeru Demonstration, St.Paul Nkokonjeru PS, Busabaga PS, St.Kizito, Lugazi, St.Peter's Lugazi, Kasoga C/U, St.Paul Lubanyi PS, Njeru P/S, Njeru Parents, St.Mary's Kinyoowa PS, Kinyoowa UMEA, St Moses Njeru, Njeru Nile Vocational Institute, Lweeru UMEA SSS, Vvuluga Islamic PS.)



**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Attending school functions and PTA meetings, meetings with class teachers, CPDs, SMC mentoring sessions	Attended school functions at Najja P/S, Ssi C/U,
<i>Allowances</i>		1,320
<i>Staff Training</i>		319
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,189
<i>Fuel, Lubricants and Oils</i>		2,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,695	6,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,695</b>	<b>6,017</b>

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

Non Standard Outputs:	Fuel and lubricants procured; All roads projects supervised; staff salaries Projects under CAHP-2 supervised. Small office equipment paid for	Supervised District roads under periodic and routine paid 8 staff salaries  Prepared one performance report and submitted to URF
<i>General Staff Salaries</i>		9,297
<i>Bank Charges and other Bank related costs</i>		103
<i>Maintenance - Vehicles</i>		5,447
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		20,507
<i>Wage Rec't:</i>	10,101	9,297
<i>Non Wage Rec't:</i>	44,038	26,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,138</b>	<b>35,355</b>

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	15 (As per the workplan Buikwe s/c matala-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	0 (Works not yet started but funds were transferred to the LLGs. The Works are planned for Q3 because the District has one Grader shared between a number of LLGs)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		93,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,344	93,375
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,344</b>	<b>93,375</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	12 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching; Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namirengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)	12 (Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjer TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd, Lule rd < Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel.c)
Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (no work done)
Non Standard Outputs:	No activity planned	no work done
<i>LG Conditional grants</i>		179,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,399	179,399
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,399</b>	<b>179,399</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	4 (Buikwe Najjembe road 7km)	3 (Buikwe Najjembe road 3km)

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No activity planned

No activity planned

Conditional transfers for LGDP 14,904

Wage Rec't: 0

Non Wage Rec't: 16,785 0

Domestic Dev't: 10,750 14,904

Donor Dev't: 0

**Total** 27,535 **14,904**

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

Non Standard Outputs:

Works completed

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

**Total** 0 **0**

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (No activity planned)

Length in Km. of rural roads constructed

13 (Periodic maintenance of Bakimanyankya  
\_Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-  
Buwagajjo 11km, Bulumagi-Waligga 12km.

11 (Periodic maintenance Bakimanyankya  
\_Ngogwe 3km, Aluwa-Kigenda 7km, Nyenga-  
Buwagajjo 1.2km)

LGMSD Buikwe-Najjembe)

Non Standard Outputs:

Routine maintenance 10km Sezibwa -  
Kasubi, Aluwa- Kikajja Routine maintenance 9  
km, Balimanyankya- Ngogwe, Bugungu -  
Tongolo, Buikwe- Najjembe 6 km, Kawomya -  
Senyi 8Km, Makindu- Busagazi, Namabu-  
Bugungu, Nangunga- Nansagazi, Nyenga-  
Buwagajjo, Wakisi- Naminya 9km and W

Routine maintenance 10km Sezibwa -  
Kasubi, Aluwa- Kikajja Routine maintenance 9  
km, Balimanyankya- Ngogwe, Bugungu -  
Tongolo, Buikwe- Najjembe 6 km, Kawomya -  
Senyi 8Km, Makindu- Busagazi, Namabu-  
Bugungu, Nangunga- Nansagazi, Nyenga-  
Buwagajjo, Wakisi- Naminya 9km and W

Roads and bridges (Depreciation) 125,395

Wage Rec't: 0

Non Wage Rec't: 120,953 125,395

Domestic Dev't: 0

Donor Dev't: 0

**Total** 120,953 **125,395**

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 582** Buikwe District**2014/15 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****Output: Operation of the District Water Office**

Non Standard Outputs:	Procurement of office stationery,fuel ,staffwelfare and computer servicing and staff allowances	paid for 2 staff salaries
<i>General Staff Salaries</i>		4,438
<i>Wage Rec't:</i>	4,635	4,438
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,135</b>	<b>4,438</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	15 ( Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	10 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)
No. of water points tested for quality	0 (No activity planned)	0 (No activity planned)
No. of District Water Supply and Sanitation Coordination Meetings	0 (No activity planned)	0 (No activity planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (2n qtr release displayed at the district water office)	1 (2nd quarter release for Rural Water Grant and the projects to be implemented displayed at the district water office)
No. of sources tested for water quality	0	0 (No output planned)
Non Standard Outputs:	Procurement of office stationary,fuel and allowances	Assorted office stationary,fuel and lubricants procured and field allowances paid
<i>Allowances</i>		3,313
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		4,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,729	9,417
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,729</b>	<b>9,417</b>

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

No. of water and Sanitation promotional events undertaken	65 (Selection and training water user committees,post construction support,coordination committee meeting, advocacy meetings and extention staff)	1 (1 District Water and Sanitation Coordination Committee Meeting held at District HQs)
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	0	40 (40 Water User Committees selected/formed in 8LLGs Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	8 (8 Advocacy meetings (feedback on technical options, site identification) done in 8 LLGs)
No. Of Water User Committee members trained	0	0 (None trained in Q.2, postponed to Q.3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (1 meeting held at District HQs for hand pump mechanics association with support from UNICEF)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		15,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,625	15,887
<i>Donor Dev't:</i>	870	
<b>Total</b>	<b>9,495</b>	<b>15,887</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Trigering of communities in CLTS in 5 villages Najjembe and followup in Ssi and Najjembe,sanitation week,Promotion of health school clubs,Sanitation meeting with TSU	Trigering of communities in CLTS in 5 villages in Najjembe S/c and followup in Ssi S/c in 8 Villages and Najjembe  Sanitation promotion campaigns conducted in 16 Primary Schools in 8LLGs  Triggering 1 village in Busabaga Village, Kawolo S/c under UN
<i>Workshops and Seminars</i>		5,130
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		13,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,255	5,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,200	13,374
<b>Total</b>	<b>14,455</b>	<b>18,504</b>

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

Non Standard Outputs:	Completion of District Water Office block	Interim payment made towards construction of District Water Block Phase II, District HQs
<i>Other Fixed Assets (Depreciation)</i>		27,391

**Vote: 582** Buikwe District**2014/15 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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**7b. Water**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,209	27,391
Donor Dev't:		0
<b>Total</b>	<b>15,209</b>	<b>27,391</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Office desktop computer and laptop serviced, Anti Virus installed and updated Motorcycle LG 00010-15 serviced
Transport equipment		470
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	330	470
Donor Dev't:		0
<b>Total</b>	<b>330</b>	<b>470</b>

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2013/2014 paid	Retention on 3 Springs completed last FY paid at Najja, wakisi and ssi s/c
Other Fixed Assets (Depreciation)		5,946
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,349	5,946
Donor Dev't:		0
<b>Total</b>	<b>1,349</b>	<b>5,946</b>

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

No. of public latrines in RGCs and public places	2 (construction of water borne toilet and VIP lined pit toilet)	0 (Excavation of the pit at District Service Commission/Education department underway Construction of the water borne toilet at the District HQs readvertised)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,393	0
Donor Dev't:		0
<b>Total</b>	<b>8,393</b>	<b>0</b>

**Vote: 582** Buikwe District**2014/15 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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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (siting of areas for deep wells in Buikwe 1, Kawolo 1, Najja 1. Nyenga 2 and Ssi 2)	0 (siting of areas for deep wells in Buikwe 1, Kawolo 1, Najja 1. Nyenga 2 and Ssi 2)
No. of deep boreholes rehabilitated	32 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	5 (Borehole rehabilitation and assessment undertaken in the following LLGs: Najja 1, Buikwe 1, Kawolo 2, Ssi 1,)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,312	14,719
<i>Donor Dev't:</i>	4,330	0
<b>Total</b>	<b>67,642</b>	<b>14,719</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No activity planned)	0 (No activity planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No activity planned)	0 (Payment for the rehabilitation of Nangulwe Gravity Flow scheme paid)
Non Standard Outputs:		No output planned
<i>Other Fixed Assets (Depreciation)</i>		6,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	6,444
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,625</b>	<b>6,444</b>

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Ordinance on conservation of the natural resources	1 departmental meeting held to discuss performance challenges and strategies to overcome them.
	4 minute records of departmental meetings held	4 environmental monitoring visits done in Buikwe, ssi, Ngogwe and kawolo sub-counties.
	Environmental compliance by the LLG	Environmental monitoring done for Prumuk steel mills, Victoria pla
	Environmental compliance by developers observed	
	staff salaries paid	
<i>General Staff Salaries</i>		21,368
<i>Bank Charges and other Bank related costs</i>		95
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	17,618	21,368
<i>Non Wage Rec't:</i>	2,760	1,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,378</b>	<b>22,963</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	15000 (15000 tree seedlings distributed in 21 schools for planting)
Area (Ha) of trees established (planted and surviving)	7500 (Improved tree coverage in the district by supplying 75000 tree seedlings in the schools)	15000 (15000 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 21 schools for planting)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		4,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,964	4,630
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,964</b>	<b>4,630</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan developed)	1 (SWAPS for Najja, & Najjembe sub-county developed)
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	No activity planned	N/A
<i>Travel inland</i>		1,727



**Vote: 582** Buikwe District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,727</b>

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

No. of monitoring and compliance surveys undertaken	0	12 (3 environmental monitoring visits to njeru Town council, Lugazi and nkokonjeru were done to assess their solid waste management plans. 9 forest patrol conducted in sub-county of Ssi, Ngogwe and kawolo conducted to curb illegal timber activities)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,290	5,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,290</b>	<b>5,578</b>

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

Non Standard Outputs:	Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4 staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD	-1 departmental meeting held and report compiled -DCDO's transport to workplace facilitated newspapers procured -Bank charges paid -mobilised and funded CDD groups -overall coordination of departmental operations done
<i>General Staff Salaries</i>		28,693
<i>Books, Periodicals &amp; Newspapers</i>		126
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel inland</i>		0

**Vote: 582** Buikwe District**2014/15 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**

Fuel, Lubricants and Oils		506
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Wage Rec't:	10,557	28,693
Non Wage Rec't:	1,688	1,114
Domestic Dev't:	719	0
Donor Dev't:		
<b>Total</b>	<b>12,964</b>	<b>29,806</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened	15 PWDs groups mobilised in Najja,Nkokonjeru,Lugazi,Nyenga,Ngogwe,Ssi,BuikweTC,Kawolo,NjeruTC and BuikweSC.1 meeting of Special grants committee convened to consider applications by groups for funding.
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Workshops and Seminars		989
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Travel inland		715
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Wage Rec't:		
Non Wage Rec't:	8,603	1,704
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,603</b>	<b>1,704</b>

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

No. of Active Community Development Workers	3 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation,Beneficiaries of CBR grant identified and supported -)	3 (CDO nonwage paid out to district level coordination and mobilisation in 3 LLGs of Wakisi,Ngogwe and BuikweTC, -identification of CBR beneficiaries continued in the LLGs for verification by the district CBR committee -Funded a district PWDs delegation to attend the international Disability Day at Kayunga -)
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Non Standard Outputs:	N/A	N/a
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Workshops and Seminars		1,150
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Travel inland		2,880
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Wage Rec't:		
Non Wage Rec't:	4,603	4,030
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,603</b>	<b>4,030</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	164 (-FAL learning ongoing in 10 LLGs of Nkokonjeru TC,Wakisi,njeru,nyenga,kawolo,najja,buikwe TC,Ssi,ngogwe,BuikweSC, -Motivation allowances paid to instructors and
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		CDOs facilitated to coordinate programme implementation. -Programme coordination effected -1 radio programme to publicise FALP conducted N/A
Allowances		3,250
Advertising and Public Relations		1,260
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,520	4,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,520</b>	<b>4,510</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 (-1 youth council meeting convened at the district hqrs)
Non Standard Outputs:		youth livelihood programme monitored coordinated
Workshops and Seminars		1,454
Subscriptions		2,424
Wage Rec't:		
Non Wage Rec't:	1,648	1,454
Domestic Dev't:	47,322	2,424
Donor Dev't:		
<b>Total</b>	<b>48,970</b>	<b>3,878</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,168	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,168</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:		travelled to Soul sugar cooperation and Njeru Nile breweries for settling labour disputes

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0	2 (1 district women council convened 1 district executive committee convened)
Non Standard Outputs:		N/A
Workshops and Seminars		3,295
Wage Rec't:		
Non Wage Rec't:	1,648	3,295
Domestic Dev't:	3,000	
Donor Dev't:		
<b>Total</b>	<b>4,648</b>	<b>3,295</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:		4 CDD groups funded in Wakisi, Buikwe SC, Najjembe and Nyenga along the operation fund disbursed to 10 LLGs and the district hqtrs
LG Conditional grants		16,106
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	36,947	16,106
Donor Dev't:	0	0
<b>Total</b>	<b>36,947</b>	<b>16,106</b>

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Small office equipment procured for the office; Staff welfare ensured; 4 DTPC and PAF meetings held; Monthly fuel procured  2015/16 planning and budgeting process coordinated  Procurement of 1 Laptop and office cabinets	3 DTPC meetings facilitated with snacks and refreshments  Fuel for Planning Unit for the months of October, November and December cleared  Assorted stationery procured for the Planning Office (2 pieces of Toner and 3 cartons of Paper)  12 LLGs backs
General Staff Salaries		2,396
Computer supplies and Information Technology (IT)		0
Travel inland		0
Fuel, Lubricants and Oils		4,338
Wage Rec't:	6,675	2,396
Non Wage Rec't:	7,800	4,338
Domestic Dev't:	1,352	0
Donor Dev't:		
<b>Total</b>	<b>15,827</b>	<b>6,734</b>

**Output: Statistical data collection**

Non Standard Outputs:	Quarterly data collection, analysis and update ensured; Status report on MDGs updated; update ensured on birth of children under 5yrs	Conducted birth registration Back stopped at all Ssi,Najja,Ngogwe and Najjembe s/c in development planning
Travel inland		6,000
Wage Rec't:		
Non Wage Rec't:	750	6,000
Domestic Dev't:		
Donor Dev't:	4,500	
<b>Total</b>	<b>5,250</b>	<b>6,000</b>

**Output: Demographic data collection**

Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	Travelling on payment service providers in census
Travel inland		848

**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	375	848
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>848</b>

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

Non Standard Outputs:	4 monitoring reports for the higher and LLGs. Appraised projects for the higher and LLGs 4 sets of TPC meetings	1 Monitoring exercise undertaken for Birth Registration in the 9LLGs
Small Office Equipment		0
Travel inland		10,858
Wage Rec't:		
Non Wage Rec't:	9,426	10,858
Domestic Dev't:	1,448	0
Donor Dev't:		
<b>Total</b>	<b>10,874</b>	<b>10,858</b>

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

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	No procured in Q.2 but paid for salaries for 4 staff
General Staff Salaries		6,121
Travel inland		0
Wage Rec't:	6,633	6,121
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,133</b>	<b>6,121</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	20-01-2015 (2nd Quarter Internal Audit report produced on 20/01/2015)
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	2 ( Quarterly audit reports i.e District and NAADs audit report)	2 (2 Internal Audit reports produced (for District and LLGs))
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,129	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,129</b>	<b>1,800</b>

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

<i>Wage Rec't:</i>	3,997,964	3,220,644
<i>Non Wage Rec't:</i>	1,643,496	1,643,496
<i>Domestic Dev't:</i>	260,027	260,027
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,225,221</b>	<b>5,225,221</b>

**Vote: 582** Buikwe District**2014/15 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******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0 No challenge faced

Non Standard Outputs:	<p>3 National days celebrate . . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.</p> <p>Welfare and entertainment done;</p> <p>CAO's monthly airtime procured;</p> <p>Small office equipment procured;</p> <p>General security maintained Membership to autonomous bodies paid. Stationery paid</p> <p>Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears.</p> <p>Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs</p>	<p>Celebrated Independence day staff welfare. Cao travelled to kampala to the Iceland Embassy, CAO monitored and attended meetings in Lugazi Tc,Buikwe,Njeru TC . CAO to official opening of civil service college in Jinja. CAO travelled to kampala for data</p>
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***Expenditure***

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	4,500	125.0%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221001 Advertising and Public Relations	3,600	3,455	96.0%
221002 Workshops and Seminars	12,088	3,075	25.4%
221006 Commissions and related charges	55,800	54,523	97.7%
221007 Books, Periodicals & Newspapers	2,000	221	11.0%



**Vote: 582** Buikwe District**2014/15 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**

221008 Computer supplies and Information Technology (IT)	2,000	985	49.3%	
221009 Welfare and Entertainment	5,000	3,516	70.3%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,321	16.5%	
221014 Bank Charges and other Bank related costs	1,500	817	54.4%	
221016 IFMS Recurrent costs	30,000	15,000	50.0%	
221017 Subscriptions	21,000	10,880	51.8%	
222001 Telecommunications	1,000	399	39.9%	
222002 Postage and Courier	500	40	7.9%	
223004 Guard and Security services	5,000	4,200	84.0%	
223005 Electricity	1,500	773	51.5%	
223006 Water	500	379	75.8%	
227001 Travel inland	46,000	49,834	108.3%	
227004 Fuel, Lubricants and Oils	48,000	5,532	11.5%	
228002 Maintenance - Vehicles	3,000	1,155	38.5%	
228004 Maintenance – Other	800	598	74.8%	
282104 Compensation to 3rd Parties	10,000	10,350	103.5%	
Wage Rec't:	12,080	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	299,487	Non Wage Rec't: 172,251	Non Wage Rec't: 57.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>311,567</b>	<b>Total 172,251</b>	<b>Total 55.3%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;  HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries  Small office equipment procured.  Monthly Internet subscription paid;  Travel inland paid;  Staff training and development carried out	PHRM travelled to Mops and MOFPED for salary payment October, November and December.  Facilitated performance management training for staff	0	There was no challenge faced
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**Expenditure**

211101 General Staff Salaries	857,996	125,713	14.7%
211103 Allowances	1,500	750	50.0%

**Vote: 582** Buikwe District**2014/15 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**

221003 Staff Training	4,000	3,000	75.0%	
221008 Computer supplies and Information Technology (IT)	2,000	2,130	106.5%	
221011 Printing, Stationery, Photocopying and Binding	8,000	4,019	50.2%	
227001 Travel inland	25,000	15,555	62.2%	
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%	
Wage Rec't:	857,996	Wage Rec't: 125,713	Wage Rec't: 14.7%	
Non Wage Rec't:	43,700	Non Wage Rec't: 26,454	Non Wage Rec't: 60.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>901,696</b>	<b>Total 152,168</b>	<b>Total 16.9%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	yes (Capacity building plan in place)	#Error	No challenge faced
No. (and type) of capacity building sessions undertaken	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings  5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	4 (Paid for Nansubuga Robina training in information systems. District council members toured Jinja acquiring skills in agriculture)	2.67	
Non Standard Outputs:		N/A		

**Expenditure**

221003 Staff Training	12,402	10,400	83.9%	
221006 Commissions and related charges	8,165	4,761	58.3%	
225002 Consultancy Services- Long-term	18,603	5,797	31.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	60,550	Domestic Dev't: 20,958	Domestic Dev't: 34.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>60,550</b>	<b>Total 20,958</b>	<b>Total 34.6%</b>	

**Output: Records Management**

0	Inadequate office space
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly monitoring reports in LLGs;	Small office equipment and Assorted stationery procured for the central registry
	1 workshop on records management for LLG	
	Small office equipment procured.	
	Stationery procured (Including legal documents	
	5 filing cabinets procured	
	Fuel procured	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	630	21.0%
227001 Travel inland	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,015	780	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,015</b>	<b>780</b>	<b>9.7%</b>

**Output: Procurement Services**

Non Standard Outputs:	Office stationery	4 Contracts committee meetings held at the District HQs, 4 sets of minutes in place	0	Late submission of complete form Is with back up information (BOQs) by the User Departments
	Fuel procured			
	Computer maintenance	4 Evaluation Committee meetings held, 4 reports on file		
	Advertisement	Assorted stationery, fuel and lubricants procured and computers maintained		

*Expenditure*

221002 Workshops and Seminars	1,000	297	29.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,080	54.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,279	76.0%
227001 Travel inland	4,000	2,790	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,446	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,446</b>	<b>64.5%</b>

**Vote: 582** Buikwe District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prapare and submit performance contract form B for FY 2013/14)	28/08/2014 (22 staff paid salaries 14 copies of final accounts submitted to OAG)	#Error	No challenge faced.
Non Standard Outputs:	1 training held for LLGs  Books of accounts procured;  All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle  Charging policy renewed;  Compuetr serviced on a quarterly basis;  All assets engraved  Office stationery, fuel procured and co-funding made. Payment to Buikwe s/c	Books of accounts procured Charging policy renewed;Assets engraved Payment to Buikwe s/c for office construction.Remitted VAT to URA CFO and S.A attended budget consultative meeting at Ridar Hotel. S.A attende a constative meeting at Iceland Embassy		

**Expenditure**

221002 Workshops and Seminars	<b>4,000</b>	3,138	78.5%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	452	45.2%
221009 Welfare and Entertainment	<b>4,000</b>	1,089	27.2%
221011 Printing, Stationery, Photocopying and Binding	<b>24,443</b>	22,905	93.7%
211101 General Staff Salaries	<b>165,248</b>	84,108	50.9%
221012 Small Office Equipment	<b>3,000</b>	65	2.2%
221014 Bank Charges and other Bank related costs	<b>5,000</b>	1,295	25.9%
221017 Subscriptions	<b>25,000</b>	27,687	110.7%

**Vote: 582** Buikwe District**2014/15 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**

222003 Information and communications technology (ICT)	4,000	2,065	51.6%	
227001 Travel inland	28,000	23,324	83.3%	
Wage Rec't:	165,248	Wage Rec't: 84,108	Wage Rec't: 50.9%	
Non Wage Rec't:	132,334	Non Wage Rec't: 82,021	Non Wage Rec't: 62.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>297,582</b>	<b>Total 166,128</b>	<b>Total 55.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	45178000 (Local Service Tax collected from all the 12 LLGs in the District)	13.97	High costs in transport hire for field visits.
Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	2950000000 (Ushs. 2.95bn collected in by end of Q.2)	697.37	
Value of Hotel Tax Collected	15 (Planned number Njeru 6, Najjembe 2, Nkokonjeru 3, Lugazi 4)	8389500 (Ushs. 8.39m collected as Hotel tax)	55930000.1	0
Non Standard Outputs:	2 sensitization meetings of tax payers held;  Revenue assessment activity undertaken Revenue check points put on main road junctions	1 trip to the field for revenue mobilization for the finance committee and technical staff in 8 LLGS  Revenue assessment activity undertaken at Najja and Ssi subcounties		

*Expenditure*

211103 Allowances	3,907	236	6.0%	
221008 Computer supplies and Information Technology (IT)	3,000	490	16.3%	
221012 Small Office Equipment	1,000	315	31.5%	
227001 Travel inland	19,059	17,609	92.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,966	Non Wage Rec't: 18,650	Non Wage Rec't: 46.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,966</b>	<b>Total 18,650</b>	<b>Total 46.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	31/03/15 (Draft budget to be presented in March)	0	No challenge faced.
Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	31/05/15 (workin progress data collection and varidation and approval will be in may 2015)	#Error	

**Vote: 582** Buikwe District**2014/15 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:	2013/2015 Budget Framework Paper prepared;	Fixed asset register updated. Budget conference was held and financed in Planning department
	2015/2016 Budget Conference held	
	A fixed assets register put in place	

*Expenditure*

227001 Travel inland	<b>7,000</b>	585	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,458</b>	585	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,458</b>	<b>585</b>	<b>2.6%</b>

**Output: LG Expenditure mangement Services**

		0	No challengee faced.
Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	books of accounts updated and reconciled.Collected local service tax cheque from Scoul and Local Hotel tax from Najjembe forest hotel	

*Expenditure*

211103 Allowances	<b>3,000</b>	286	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,557</b>	286	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,557</b>	<b>286</b>	<b>1.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	14/11/14 (14 copies of Final Accounts prepared and submitted to OAG submitted to OAG)	#Error	No challenge faced
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	5 months revenue returns filed i.e September, October and November		
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	4,768	53.0%
227001 Travel inland	<b>10,000</b>	4,121	41.2%

**Vote: 582** Buikwe District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	8,889	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>8,889</b>	<b>Total</b>	<b>44.4%</b>

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

0 No challenge faced

Non Standard Outputs: Construction a foundation for an office block for Buikwe s/c Part payment made towards construction of an office block for Buikwe S/c at Kasubi

*Expenditure*

231001 Non Residential buildings (Depreciation) **24,000** 18,825 78.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	18,825	<i>Domestic Dev't:</i>	78.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>18,825</b>	<b>Total</b>	<b>78.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

**Vote: 582** Buikwe District**2014/15 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:	District Chairperson's vehicle maintained on a monthly basis;	Assorted stationery, news, periodicals and small office equipment procured for District Chairperson's Office, expenses on meals for DEC members cleared
	District Chairperson's fuel procured;	
	District Vice Chairperson's fuel procured;	1 printer cartridge procured and computer for the Office of the District Chairperson serviced
	District Speaker and Deputy Speaker's fuel procured;	Cont
	Communication ensured;	
	District Chairperson's pledges and donations honored;	
	Small office equipment procured;	
	Staff welfare ensured;	
	Gratuity and ex-gratia for Political leaders paid;	
	Payment of staff salaries	
	Arrears Payment made. ULGA	
	Regional meeting	

*Expenditure*

213004 Gratuity Expenses	87,720	12,720	14.5%
221002 Workshops and Seminars	14,800	177	1.2%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,216	40.5%
221006 Commissions and related charges	26,315	3,237	12.3%
221007 Books, Periodicals & Newspapers	3,000	483	16.1%
221008 Computer supplies and Information Technology (IT)	1,500	1,105	73.7%
221009 Welfare and Entertainment	11,000	4,448	40.4%
221010 Special Meals and Drinks	3,480	742	21.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,460	20.9%
221014 Bank Charges and other Bank related costs	2,800	681	24.3%
222001 Telecommunications	2,000	270	13.5%
211101 General Staff Salaries	232,022	63,628	27.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%
227001 Travel inland	67,800	48,677	71.8%
227002 Travel abroad	5,000	3,000	60.0%
228002 Maintenance - Vehicles	7,300	3,749	51.4%



**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>232,022</b>	<i>Wage Rec't:</i>	63,628	<i>Wage Rec't:</i>	27.4%
<i>Non Wage Rec't:</i>	<b>284,701</b>	<i>Non Wage Rec't:</i>	83,164	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>516,723</b>	<b>Total</b>	<b>146,792</b>	<b>Total</b>	<b>28.4%</b>

**Output: LG procurement management services**

0 No challenge faced

Non Standard Outputs:	12 Contracts Committee meetings held;  4 monitoring activities undertaken.	8 Contracts Committee meetings held; allowances, meals and refreshments for committee members cleared  1 monitoring activity undertaken.
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*Expenditure*

227001 Travel inland	<b>9,000</b>	6,250	69.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	6,250	69.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>6,250</b>	<b>69.4%</b>

**Output: LG staff recruitment services**

0 No challenge faced

Non Standard Outputs:	12 DSC meetings held;  DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and minutes Fuel procured Stationery and adverts all at the District hqtrs	8 District Service Commission Meetings held at the District HQs to undertake recruitment of teachers and other Staff.  Fuel and lubricants procured for the months of October - November 2014 paid  1 Advert run in the print media, meals and refreshments
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	8,630	35.2%
211103 Allowances	<b>4,800</b>	2,100	43.8%
221001 Advertising and Public Relations	<b>10,940</b>	10,940	100.0%
221004 Recruitment Expenses	<b>3,600</b>	4,400	122.2%
221009 Welfare and Entertainment	<b>7,500</b>	2,448	32.6%
221011 Printing, Stationery, Photocopying and Binding	<b>7,200</b>	5,846	81.2%
227004 Fuel, Lubricants and Oils	<b>8,400</b>	3,500	41.7%

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	8,630	<i>Wage Rec't:</i>	35.2%
<i>Non Wage Rec't:</i>	<b>47,019</b>	<i>Non Wage Rec't:</i>	29,234	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,542</b>	<b>Total</b>	<b>37,864</b>	<b>Total</b>	<b>52.9%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (6 Land Board meetings held)	3 (2 Land Board meetings held at the District HQs)	50.00	No challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	29 (29 land applications cleared in Q.2, assorted stationery and office running expenses cleared)	14.50	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>4,000</b>	3,621	90.5%
227001 Travel inland	<b>5,500</b>	1,034	18.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	4,655	49.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>4,655</b>	<b>49.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (DPAC reports generated for the District and LLGs at the District Head quarters)	3 (3 PAC reports discussed in Council, District HQs)	75.00	No challenge faced
No. of Auditor General's queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	18 (18 Auditor General's queries reviewed in Q.2)	1800.00	
Non Standard Outputs:		No activity planned		

*Expenditure*

227001 Travel inland	<b>9,620</b>	4,809	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,620</b>	4,809	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,620</b>	<b>4,809</b>	<b>50.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 DEC monitoring activities undertaken;	District Councillors facilitated to undertake monitoring of PAF funded projects in the 8LLGs Buikwe s/c, Ngogwe, Nyenga and Wakisi on construction at Kasubi PS, Senyi HC II	0	Increasing demand for service delivery
	4 District Councillors monitoring meeting undertaken.			

*Expenditure*

**Vote: 582** Buikwe District**2014/15 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**

227001 Travel inland	51,600		31,006		60.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,600	Non Wage Rec't:	31,006	Non Wage Rec't:	60.1%
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	51.600	Total	31.006	Total	60.1%

**Output: Standing Committees Services**

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	Councillors facilitated to undertake monitoring of district projects (schools, roads, health centres	0	Operation and maintenance of social infrastructure by the beneficiaries still a challenge
	12 sets of minutes for council and standing committees	2 District Council meetings held at the District HQs, 2 Council emoluments cleared.		
		Assorted stationery, meals and refreshments procured for Council		

**Expenditure**

211103 Allowances	39,600	17,800	44.9%		
221009 Welfare and Entertainment	9,500	4,870	51.3%		
221011 Printing, Stationery, Photocopying and Binding	5,600	600	10.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,200	Non Wage Rec't:	23,270	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,200	Total	23,270	Total	42.2%

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	4 (C:Multistakeholder innovation platform meetings held & 1 Dairy MSIP strengthened)	0 (37 Paid salaries to the retrenched staff)	.00	No challenge faced
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**Vote: 582** Buikwe District**2014/15 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:	F:12 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)	No activity done
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*Expenditure*

211101 General Staff Salaries	183,845	98,210	53.4%
Wage Rec't:	183,845	98,210	53.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,845</b>	<b>98,210</b>	<b>53.4%</b>

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

Non Standard Outputs:	Salaries for District extension staff and District staff paid. 4 departmental meetings held -Semi annual visits to monitor filed activities. Quarterly agricultural data -1 Tablet procured Quarterly reports Office running imprest managed	34 Salaries for District extension staff and District staff paid. 2 departmental meetings held and discussed 2 qtr report. 1 monitoring visit made at Kiyindi Fishing ground One report agricultural data produced for council discussion. Monitoring of ri	0	There is under staffing whereby some sectors donnot have substantive heads
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*Expenditure*

211101 General Staff Salaries	299,006	116,443	38.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	687	68.7%
221014 Bank Charges and other Bank related costs	1,080	349	32.3%
224001 Medical and Agricultural supplies	9,704	8,846	91.2%
227004 Fuel, Lubricants and Oils	8,797	4,044	46.0%

**Vote: 582** Buikwe District**2014/15 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>	<b>299,006</b>	<i>Wage Rec't:</i>	116,443	<i>Wage Rec't:</i>	38.9%
<i>Non Wage Rec't:</i>	<b>19,630</b>	<i>Non Wage Rec't:</i>	13,391	<i>Non Wage Rec't:</i>	68.2%
<i>Domestic Dev't:</i>	<b>2,030</b>	<i>Domestic Dev't:</i>	535	<i>Domestic Dev't:</i>	26.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>320,666</b>	<b>Total</b>	<b>130,369</b>	<b>Total</b>	<b>40.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	inadequate staff at LLGs due to NAADS restructuring.
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga. 8 demonstration and multiplication sites	4 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru. A quarterly Pest and Disease survey in Ssi, Ngogwe, Najja, Nyenga, Wakisi, Najjembe and Kawolo LLGs. One monitoring visit on plant clinics in Najja, Nkonkonjeru, Ngogwe		

*Expenditure*

224001 Medical and Agricultural supplies	<b>17,001</b>	9,333	54.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,001</b>	<i>Domestic Dev't:</i>	9,333	<i>Domestic Dev't:</i>	54.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,101</b>	<b>Total</b>	<b>9,333</b>	<b>Total</b>	<b>38.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	Inadequate staffing to implement as planned due to NAADS restructuring and transfer of service.
No. of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	1 (.Vaccination of poultry and dogs against; FMD, NCD, IBR & Rabies respectively)	253 (253 dogs vaccinated in Najjembe Kawolo s/cs)	25300.00	
Non Standard Outputs:	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1 communal animal health centres in Nyenga and Njeru	No activity done		

*Expenditure*

224001 Medical and Agricultural supplies	<b>12,000</b>	1,973	16.4%
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	1,973	<i>Domestic Dev't:</i>	16.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,300</b>	<b>Total</b>	<b>1,973</b>	<b>Total</b>	<b>10.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)	0	Insecurity on the an
No. of fish ponds stocked	1 (1 Fish pond restocked)	0 (No activity planned)	.00	water and multiple
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	1 (One Fish pond demonstration established in Najjembe. Rehabilitated a fish pond in Buikwe and stocked)	100.00	enforcers some from MAIFE and district.
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved	Three patrols in Ssi, Nyenga, Nkonkonjeru and Ngogwe, 2871 illegal gears destroyed on court order		

*Expenditure*

224001 Medical and Agricultural supplies	<b>19,000</b>	7,860	41.4%
227001 Travel inland	<b>6,700</b>	1,500	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,700</b>	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>	<b>19,000</b>	<i>Domestic Dev't:</i>	7,860
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,700</b>	<b>Total</b>	<b>9,360</b>
		<b>Total</b>	<b>36.4%</b>

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

No. of tsetse traps deployed and maintained	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))	15 (one monitoring visit to the tsetse traps in Najjembe, Wakisi, Najja and Kawolo)	15.00	Inadqaute mainence/repairing of the tsetse due to to inadqaute resources.
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. Iharvesting gear	procure 15 Bee hives fo Buikwe and Najja subcounty		

*Expenditure*

224001 Medical and Agricultural supplies	<b>10,600</b>	3,192	30.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	3,192
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>3,192</b>
		<b>Total</b>	<b>30.1%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of market information reports disseminated	1 (one tourist site developed)	1 (Collected market information on major agricultural produce and disseminated to the beneficiaries in Lugazi, Njeru and Nkokonjeru)	100.00	The responsible staff transferred services a waite recruitment of a replacement.
No. of producers or producer groups linked to market internationally through UEPB	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disseminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)	3 (2 SACCOS trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial office)	11.54	
Non Standard Outputs:	N/A	No activity done		

**Expenditure**

227001 Travel inland	<b>8,100</b>	2,896	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,800</b>	2,496	36.7%
Domestic Dev't:	<b>1,300</b>	400	30.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,100</b>	<b>2,896</b>	<b>35.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	NA
Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	One quarterly support supervision conducted and a report produced for action. Mass polio immunization conducted Four quarterly family days conducted. 384 staff paid salaries	

**Expenditure**

211101 General Staff Salaries	<b>2,759,943</b>	1,297,720	47.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>12,000</b>	1,500	12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,146	85.8%

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221014 Bank Charges and other Bank related costs	6,500	1,585	24.4%	
222001 Telecommunications	2,000	2,061	103.1%	
223005 Electricity	12,000	4,184	34.9%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,499	60	2.4%	
227001 Travel inland	460,172	165,488	36.0%	
227003 Carriage, Haulage, Freight and transport hire	10,000	3,750	37.5%	
227004 Fuel, Lubricants and Oils	95,000	27,815	29.3%	
Wage Rec't:	2,759,943	Wage Rec't: 1,297,720	Wage Rec't: 47.0%	
Non Wage Rec't:	22,499	Non Wage Rec't: 9,339	Non Wage Rec't: 41.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	625,172	Donor Dev't: 199,249	Donor Dev't: 31.9%	
<b>Total</b>	<b>3,407,614</b>	<b>Total 1,506,309</b>	<b>Total 44.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	DISEASE SURVEILLANCE DONE	0	No challenge faced.
Expenditure				
211103 Allowances	2,000	1,715	85.8%	
221009 Welfare and Entertainment	6,500	4,555	70.1%	
221012 Small Office Equipment	2,000	1,561	78.0%	
227001 Travel inland	5,000	4,943	98.9%	
227004 Fuel, Lubricants and Oils	7,000	4,727	67.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,500	Non Wage Rec't: 17,501	Non Wage Rec't: 68.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,500</b>	<b>Total 17,501</b>	<b>Total 68.6%</b>	

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	75 (% AGE ATTAINED)	75 (percentage of approved posts filled by health workers is 75%)	100.00	still lack critical staff in key positions
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of out patients treated)	35431 (35431 is the number of outpatients visited the district general hospital in the two quarter)	88.58	
No. and proportion of deliveries in the District/General hospitals	2500 (deliveries at the hospital)	3348 (3348 deliveries were conducted in the district hospital)	133.92	



**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12420 (admitted patients at the hospital)	5425 (5425 in-patients treated)	43.68	
Non Standard Outputs:	nil	na		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>152,622</b>	76,312	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>152,622</b>	76,312	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>152,622</b>	<b>76,312</b>	<b>Total</b>	<b>50.0%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	1425 (1425 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	71.25	the population still has a poor health seeking behaviour as explained in the survey carried in the district in 2013
Number of inpatients that visited the NGO hospital facility	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	16503 (16503 inpatients that visited the NGO hospital facility)	330.06	
Number of outpatients that visited the NGO hospital facility	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	25607 (25607 Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	85.36	
Non Standard Outputs:	nil	na		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>284,367</b>	158,164	55.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>284,367</b>	158,164	Non Wage Rec't:	55.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>284,367</b>	<b>158,164</b>	<b>Total</b>	<b>55.6%</b>

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

%age of approved posts filled with qualified health workers	60 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	108.33	Limited resource envelope to facilitate the trainings
Number of trained health workers in health centers	150 (Staff recruited)	77 (77 health workers that were trained during the quarter)	51.33	

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of trained health related training sessions held.	6 (training in health facilities)	5 (5 health related training sessions were held during the quarter)	83.33	
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	154582 (154582 outpatients that visited the Government health facilities in the district during the quarter)	772.91	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC IIIs)	3814 (3814 deliveries conducted in all the Government health facilities during the quarter)	381.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (50% villages with functional village health teams in the district during the quarter)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	10393 (10393 children immunized with pentavalent vaccine during the quarter)	207.86	
Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	8287 (8287 inpatients that visited the Government health facilities during the quarter)	2071.75	
Non Standard Outputs:	NA	na		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	136,055	76,765	56.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	136,055	76,765	Non Wage Rec't:	56.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>136,055</b>	<b>76,765</b>	<b>Total</b>	<b>56.4%</b>

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

Non Standard Outputs:	0	No challenge faced
contruction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurment of medical/office equipment and improvement of medical stores	2 placenta pits,Renovation of OPD at Konko H.C II,	

*Expenditure*

231001 Non Residential buildings (Depreciation)	53,203	7,131	13.4%
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

281503 Engineering and Design 3,000 1,818 60.6%  
Studies & Plans for capital works

281504 Monitoring, Supervision & Appraisal of capital works 3,152 2,360 74.9%

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:	59,355	Domestic Dev't:	11,309	Domestic Dev't:	19.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,355</b>	<b>Total</b>	<b>11,309</b>	<b>Total</b>	<b>19.1%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 (NA) 0 (NA) 0 NA

No of OPD and other wards constructed 2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects) 0 (BOQs for OPD construction at kabizzi and ssenyi developed) .00

Non Standard Outputs: NA NA

**Expenditure**

231001 Non Residential buildings (Depreciation) 100,215 4,800 4.8%

281503 Engineering and Design Studies & Plans for capital works 4,785 2,499 52.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	Domestic Dev't:	7,299	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>7,299</b>	<b>Total</b>	<b>7.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1380 (Salaries paid to Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	97.05	Uncleared Arrears for primary teachers
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**Vote: 582** Buikwe District**2014/15 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 qualified primary teachers 1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)

1344 (1,344 qualified primary schools teachers deployed in the 162 Schools) 93.85

Non Standard Outputs: salary payment for 162 headteachers and deputy headteachers in UPE schools

Stationery for processing payments for the officials & involved in PLE exercise

Examinational distributors and District Monitors facilitated to transport (to and from) PLE Exams to 106 Examination Centres

Revalidation of headteachers, professional and academic documents conducted with support from MoES

*Expenditure*

211101 General Staff Salaries	9,389,303	3,656,027	38.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	94	3.9%
227001 Travel inland	13,153	22,589	171.7%
Wage Rec't:	9,389,303	Wage Rec't: 3,656,027	Wage Rec't: 38.9%
Non Wage Rec't:	81,830	Non Wage Rec't: 22,683	Non Wage Rec't: 27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,471,133</b>	<b>Total 3,678,710</b>	<b>Total 38.8%</b>

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

No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)	9172 (9,172 pupils sat for PLE exams in 2014)	101.35	Shrinkage in population resulted from the recent headcount and registration of all children in class registers during August /September 2014
No. of Students passing in grade one	()	0 (Results expected in Q.3)	0	
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	3000 (Pupils dropping out particularly in the lakeshore areas, sugarcane and tea growing areas of Ssi, Najja, Ngogwe, Nyenga, Kawolo and Wakisi Subcounties)	115.38	
No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	58750 (Pupils enrolled in 162 schools in 12 LLGs of Buikwe SC, Buikwe TC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	9.43	

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	400 pupils identified in the 162 schools under the all inclusive education
	Stationery for processing payments for the officials/teachers involved in the PLE exercise	

*Expenditure*

263311 Conditional transfers for Primary Education	<b>655,888</b>	324,482	49.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>655,888</b>	324,482	Non Wage Rec't: 49.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>655,888</b>	<b>324,482</b>	<b>Total 49.5%</b>

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

Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Construction of Kiyagi-Mubango P/S,Phase 11 done and completed. Retention paid to contractor	0	Late completion of Phase 11 by the contractor due to challenges in seasoning the timber for roofing
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>10,000</b>	11,081	110.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>10,000</b>	11,081	Domestic Dev't: 110.8%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>11,081</b>	<b>Total 110.8%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S,Staff quarters at Lubumba PS, Makotta P/S 5 stance pit latrine, Repaires at Namulesa SDA,Buzika P/S and Njeru Tc Examination Hall)	2 (Retention for construction in 2 in one classroom block at Mulajje P/S,Nkokonjeru TC, Retention for construction of staff quarters at Lugoba P/S,Ssi SC; 5% monitoring/Supervision and Feasibility Studies on Capital Works carried out by Technical Services Department)	25.00	Procurement process still underway for the remaining projects
No. of classrooms rehabilitated in UPE	()	0 (None rehabilitated in Q.2, procurement process completed)	0	
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	planting of grass in school compound at Mulajje P/S, Nkokonjeru TC		

**Vote: 582** Buikwe District**2014/15 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***Expenditure*

231002 Residential buildings (Depreciation)	88,700	4,082	4.6%	
281502 Feasibility Studies for Capital Works	3,300	4,133	125.2%	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,633	87.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	210,652	10,849	5.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>210,652</b>	<b>10,849</b>	<b>5.2%</b>	

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

No. of students sitting O level	()	560 (560 students sat for O' Level in 2014)	0	Salary arrears for teachers in Secondary schools
No. of students passing O level	()	0 (Results expected in Q.3)	0	
No. of teaching and non teaching staff paid	250 (Salary payments of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS,Buikwe TC, Victoria SSS,Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS,Nkokonjeru TC, Namweezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	230 (Salary payments of teachers in 8 government aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso,Kawolo SC, LweeruSSS,Buikwe TC, Victoria SSS Ssi Bukunja, Nyenga SSS Kigudu, St Peters SSS, Nkokonjeru,Namweezi SSS,Njeru TC, Sacred Heart SSS, Najja SC)	92.00	
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff	payments of non teaching staff i.e nurses and accounting assistants		

*Expenditure*

211101 General Staff Salaries	1,642,833	852,258	51.9%	
Wage Rec't:	1,642,833	852,258	51.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,642,833</b>	<b>852,258</b>	<b>51.9%</b>	

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

No. of students enrolled in USE	14500 (Lweeru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso, Nyenga SSS, Kigudu, Sacred Heart SSS,	85.97	Existence of many private community schools which has given an outlet to
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**Vote: 582** Buikwe District**2014/15 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**

College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS,)

Najja SC, St. Peter's SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High School, Njeru, Queens Way College, Kawolo, HillTop College, Nkokonjeru, HillSide SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi St. Cornelius SSS Kalagala, Mirembe SSS, Ssi, St. Andrews SSS Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Naibiazzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe SC, GetWise SSS, Lugazi)

enrollments in those schools and affecting USE schools.

**Non Standard Outputs:**

Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities

Involvement in co-curricular activities of athletics, ball games, community work

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>2,024,078</b>	1,012,683	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,024,078</b>	1,012,683	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,024,078</b>	<b>1,012,683</b>	<b>50.0%</b>

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

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (None rehabilitated in Q.2)	0	The construction of the school latrine has been hampered by the rock bed around the school land.
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	2 (Phase 11 of construction on going at Victoria Ssi SSS Bukunja)	200.00	
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>310,926</b>	153,714	49.4%
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**Vote: 582** Buikwe District**2014/15 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:	<b>310,926</b>	Domestic Dev't:	153,714	Domestic Dev't:	49.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>310,926</b>	<b>Total</b>	<b>153,714</b>	<b>Total</b>	<b>49.4%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	1270 (300 female student teachers enrolled at Nkokonjeru PTC)	384.85	Salary arrears for tutors
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	970 Students at Nile Vocational Institute - Njeru T/C) 23 (Payment of tutors at Nkokonjeru PTC)	100.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar	salaries for other staff i.e askari,bursar		

**Expenditure**

211101 General Staff Salaries	217,708		78,322		36.0%
282103 Scholarships and related costs	244,443		121,112		49.5%
Wage Rec't:	217,708	Wage Rec't:	78,322	Wage Rec't:	36.0%
Non Wage Rec't:	244,443	Non Wage Rec't:	121,112	Non Wage Rec't:	49.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	462,151	Total	199,434	Total	43.2%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	General Operations, small office equipment,cartridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	General Office Equipment including computer cartridge,stationery, newspapers, purchased, Air time procured, bundles for the internet procured, Workshops attended, Office Tea provided	0	Provision of support from partners provided office with Cupboards and drawers and laptop
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**Expenditure**

221014 Bank Charges and other Bank related costs	<b>0</b>	80	N/A
227001 Travel inland	<b>14,054</b>	30,289	215.5%
282103 Scholarships and related costs	<b>0</b>	3,918	N/A



**Vote: 582** Buikwe District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,554</b>	<i>Non Wage Rec't:</i>	34,287	<i>Non Wage Rec't:</i>	134.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,554</b>	<b>Total</b>	<b>34,287</b>	<b>Total</b>	<b>134.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)	6 (St.Peters Nkokonjeru SSS, 3RS Kasokoso SSS, Namweezi SSS, Njeru; Bishop Nkoyooyo SSS, Matale, Nyenga SSS, Kigudu, Buwooya Trust College Trust)	12.50	Term 3 had many activities that included P.L.E, Music and Drama Competitions and activities with donor agencies like SAO, World Vision and ICEIDA that had many time consuming activities. This restricted the amount of time available to the Inspection team
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	3 (3 tertiary institutions inspected in Nkokonjeru PTC, Johnas Internation school of nursing and Nile Vocational Institute)	150.00	
No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	2 (On report submitted to the Social Services Committee)	50.00	
No. of primary schools inspected in quarter	320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)	110 (Schools Inspected and monitored include Lugazi West, Lugazi East, Nyenga CU, Buwundo SCOL, St.Balikuddembe, Kikube C/U, St.Paul Nkokonjeru PS, Bussabaga PS, St Kizito Lugazi, St Peters Lugazi, Kasoga P/S, Lubanyi PS, Njeru PS, Njeru Parents, St.Mary's Kiryoowa s Kiryoowa UMEA, St Moses PS, Njeru Nile Vocational Institute, Lweeru UMEA SSS, Vvuluga Islamic PS)	34.38	
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings  Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Attended school functions at Najja P/S, Ssi C/U,		

**Expenditure**

211103 Allowances	<b>12,000</b>	9,338	77.8%
221003 Staff Training	<b>2,000</b>	1,955	97.8%
222003 Information and communications technology (ICT)	<b>250</b>	100	40.0%
227001 Travel inland	<b>8,000</b>	7,389	92.4%
227004 Fuel, Lubricants and Oils	<b>6,531</b>	2,189	33.5%

**Vote: 582** Buikwe District**2014/15 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:	<b>34,781</b>	Non Wage Rec't:	20,971	Non Wage Rec't:	60.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,781</b>	<b>Total</b>	<b>20,971</b>	<b>Total</b>	<b>60.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Fuel and lubricants procured;	Supervised District roads under periodic and routine	0	No challenge faced.
	All roads projects supervised;	paid 8 staff salaries		
	staff salaries	Prepared one performance report and submitted to URF		
	Projects under CAIP-2 supervised.			
	Small office equipment paid for			

*Expenditure*

211101 General Staff Salaries	40,403	18,052	44.7%		
221014 Bank Charges and other Bank related costs	1,574	274	17.4%		
228002 Maintenance - Vehicles	20,000	10,570	52.9%		
228003 Maintenance – Machinery, Equipment & Furniture	154,576	59,125	38.3%		
Wage Rec't:	40,403	Wage Rec't:	18,052	Wage Rec't:	44.7%
Non Wage Rec't:	176,150	Non Wage Rec't:	69,970	Non Wage Rec't:	39.7%
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	216,554	Total	88,022	Total	40.6%

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

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, kitegankima road Wakisi Namilyango	0 (Works not yet started)	.00	The district has one grader shared between with the LLGs and funds are received at
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**Vote: 582** Buikwe District**2014/15 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**

rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

the same time, so the works of the LLGs will start in the 3rd quarter.

Non Standard Outputs:

N/A

*Expenditure*

263101 LG Conditional grants	93,375	93,375	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,375	93,375	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,375</b>	<b>93,375</b>	<b>100.0%</b>

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

Length in Km of Urban paved roads periodically maintained	()	0 (no work done)	0	High costs of plant hire
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mul ajje and Namaliri Buikwe T.C: Routine maintenance: Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)	24 (Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjer TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd, Lule rd < Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel. Buikwe TC routine on Natwala rd 1.9km, Misindye rd 1.9km)	50.00	
Non Standard Outputs:	No activity planned	no work done		

**Expenditure**

263101 LG Conditional grants	<b>653,597</b>	342,798	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>653,597</b>	342,798	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>653,597</b>	<b>342,798</b>	<b>52.4%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	7 (Buikwe Najjembe road 7km)	4 (Buikwe Najjembe road 3km and Swampland raising at Mubeya)	57.14	No challenge faced.
Non Standard Outputs:	No activity planned	No activity planned		

**Expenditure**

263326 Conditional transfers for LGDP	<b>139,667</b>	39,514	28.3%
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>96,667</b>	Non Wage Rec't:	24,610	Non Wage Rec't:	25.5%
Domestic Dev't:	<b>43,000</b>	Domestic Dev't:	14,904	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>139,667</b>	<b>Total</b>	<b>39,514</b>	<b>Total</b>	<b>28.3%</b>

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

Non Standard Outputs:	Final payment to the constructed administration block	Payment for retention and variation for administration block	0	No challenge faced.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>19,660</b>	19,659	100.0%
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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:	<b>19,660</b>	Domestic Dev't:	19,659	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,660</b>	<b>Total</b>	<b>19,659</b>	<b>Total</b>	<b>100.0%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	The district lacks a full road unit hence
Length in Km. of rural roads constructed	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.	20 (Periodic maintenance Bakimanyankya _Ngogwe 12km, Aluwa-Kigenda 7km, Nyenga-Buwagajjo 1.2km)	35.71	hires a bulldozer, wheel-loader, water bowser in order to execute gravelling works.
Non Standard Outputs:	LGMSD Buikwe-Najjembe 7km) Routine maintenance 138km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu-Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminya 9km and Wasswa- Najjembe 7km	Routine maintenance 10km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu-Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminya 9km and W		

**Expenditure**

231003 Roads and bridges (Depreciation)	<b>483,812</b>	217,122	44.9%
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>483,812</b>	Non Wage Rec't:	217,122	Non Wage Rec't:	44.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>483,812</b>	<b>Total</b>	<b>217,122</b>	<b>Total</b>	<b>44.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	paid for 2 staff salaries	0	Price fluctuation of fuel and lubricants affected the planned budget
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**Expenditure**

211101 General Staff Salaries	18,538	6,537	35.3%		
Wage Rec't:	18,538	Wage Rec't:	6,537	Wage Rec't:	35.3%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24.538	Total	6.537	Total	26.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0	None
No. of supervision visits during and after construction	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	20 (20 Supervision visits conducted during and after construction in 8LLGs)	40.00	
No. of water points tested for quality	0 (N/A)	0 (No activity planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	2 (2nd quarter release for Rural Water Grant and the projects to be implemented displayed at the district water office)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (No activity planned)	0	

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Procurement of office stationary,fuel and allowances Assorted office stationary,fuel and lubricants procured and field allowances paid

*Expenditure*

211103 Allowances	10,500	6,780	64.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	6,000	1,500	25.0%
227004 Fuel, Lubricants and Oils	16,416	8,208	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,916	17,488	50.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,916</b>	<b>17,488</b>	<b>50.1%</b>

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

No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (None trained in Q.2, postponed to Q.3)	.00	Poor attendance of the communities due to lack of transport and long distances.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	1 (1 meeting held at District HQs for hand pump mechanics association with support from UNICEF)	25.00	
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGS)	19 (Hand Pump Mechanic, Data and Coordinantion committee meeting and post-constructed support to WUCs done by the water officer.	21.35	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Stakeholders meeting and surveys for new water sites)	1 District Water and Sanitation Coordination Committee Meeting held at District HQs) 8 (8 Advocacy meetings (feedback on technical options, site identification) done in 8 LLGs)	66.67	
No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	40 (40 Water User Committees Selected in 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	100.00	
Non Standard Outputs:	No output planned	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	37,980	23,135	60.9%	

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>34,500</b>	<i>Domestic Dev't:</i>	23,135	<i>Domestic Dev't:</i>	67.1%
<i>Donor Dev't:</i>	<b>3,480</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,980</b>	<b>Total</b>	<b>23,135</b>	<b>Total</b>	<b>60.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	8 villages in Lugoba parish, Ssi S/C triggered. And follow is ongoing.	0	Communities were not willing to make a transact walk to find out homes with open defecation.
		22 school Health Clubs sensitized		
		Trigering of communities in CLTS in 5 villages in Najjembe S/c and followup in Ssi S/c in 8 Villages and Najjembe		
		Sanitation promotion camp		

*Expenditure*

221002 Workshops and Seminars	22,000	10,630	48.3%
224004 Cleaning and Sanitation	15,021	8,988	59.8%
227001 Travel inland	20,800	13,374	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,021	19,618	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,800	13,374	64.3%
Total	57,821	32,992	57.1%

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

Non Standard Outputs:	Construction Of District Water Office block phase II	Interim payment made towards construction of District Water Block Phase II, District HQs	0	Introduction of VAT on the project cost after we had submitted the Annual workplan to Council and line ministries, hence the increment in costs against the planned budget
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>60,837</b>	50,191	82.5%
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**Vote: 582** Buikwe District**2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,837	Domestic Dev't:	50,191	Domestic Dev't:	82.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,837</b>	<b>Total</b>	<b>50,191</b>	<b>Total</b>	<b>82.5%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Payment of electricity	Office desktop computer and laptop serviced, Anti Virus installed and updated	0	None
	operation and maintenance of office computer and laptop	Motorcycle LG 00010-15 serviced		

*Expenditure*

231004 Transport equipment	1,320	470	35.6%
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:	1,320	Domestic Dev't: 470	Domestic Dev't: 35.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1.320	Total 470	Total 35.6%

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2013/2014 paid	Retention on 3 Springs completed last FY paid at Najja, wakisi and ssi s/c	0	No challenged faced
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	19,998	11,207	56.0%		
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:	19,998	Domestic Dev't:	11,207	Domestic Dev't:	56.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,998</b>	<b>Total</b>	<b>11,207</b>	<b>Total</b>	<b>56.0%</b>

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

No. of public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	0 (Excavation of the pit at District Service Commission/Education department underway)	.00	There was an anomaly in the procurement process of the District waterborne toilet hence readvertised
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

231007 Other Fixed Assets (Depreciation) **33,571** 1,240 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:	<b>33,571</b>	Domestic Dev't:	1,240	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,571</b>	<b>Total</b>	<b>1,240</b>	<b>Total</b>	<b>3.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	0 (Pre-qualification done. Assessed 65 hand pumps to ascertain the borehole faulty parts in Najjembe 1, Buikwe 1, and Ssi 2)	.00	Challenges were experienced in transporting the rehabilitation equipment.
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	5 (Borehole rehabilitation and assessment undertaken in the following LLGs: Najja 1, Buikwe 1, Kawolo 2, Ssi 1)	20.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation) **270,567** 40,685 15.0%

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:	<b>253,247</b>	Domestic Dev't:	40,685	Domestic Dev't:	16.1%
Donor Dev't:	<b>17,320</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>270,567</b>	<b>Total</b>	<b>40,685</b>	<b>Total</b>	<b>15.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No activity planned)	0	Vandalism of the system by scrap dealers
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	1 (Phase II completed: Re-installing of GI pipes from source to reservoir clearing of the reservoir tank internally New connections at cross joints done)	100.00	
Non Standard Outputs:	N/A	No output planned		

**Expenditure**

231007 Other Fixed Assets (Depreciation) **6,500** 6,444 99.1%

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,500	Domestic Dev't:	6,444	Domestic Dev't:	99.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>6,444</b>	<b>Total</b>	<b>99.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	3 departmental meetings held	0	Lands management staff operate from Mukono Zonal land Office making it very difficult in coordination and supervision
	4 minute records of departmental meetings held	4 Environmental Monitoring visits to LLGs		
	Environmental compliance by the LLG	3 factory establishments inspected		
	Enviromental compliance by developers observed			
	staff salaries paid			

**Expenditure**

211101 General Staff Salaries	87,484	42,793	48.9%		
221014 Bank Charges and other Bank related costs	780	147	18.8%		
227001 Travel inland	3,000	1,500	50.0%		
227004 Fuel, Lubricants and Oils	4,055	1,500	37.0%		
Wage Rec't:	87,484	Wage Rec't:	42,793	Wage Rec't:	48.9%
Non Wage Rec't:	11,041	Non Wage Rec't:	3,147	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,525	Total	45,939	Total	46.6%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	( )	15000 (15000 tree seedlings distributed in 21 schools for planting)	0	Maintenance costs for the tree nursery are very high regarding
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

planting days				watering of the seedlings and their protection against strong sunlight. Also the survival rate for tree seedlings is very low as the beneficiaries tend to ignore them and they get destroyed
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)	15000 (15000 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 21 schools for planting)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

221012 Small Office Equipment	7,857	4,630	58.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,857	4,630	Domestic Dev't:	58.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,857</b>	<b>4,630</b>	<b>Total</b>	<b>58.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Wetland action plan developed)	2 (SWAPS for Najja,& Najjembe sub-county developed)	50.00	Little funds available
Area (Ha) of Wetlands demarcated and restored	()	0 (No activity planned)	0	
Non Standard Outputs:	No activity planned	N/A		

*Expenditure*

227001 Travel inland	6,000	3,470	57.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,470	Non Wage Rec't:	57.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,470</b>	<b>Total</b>	<b>57.8%</b>

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

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 12 monitoring visits 36 Forest protection patrols)	12 (3 environmental monitoring visits to njeru Town council, Lugazi and nkokonjeru were done to assess their solid waste management plans. 9 forest patrol conducted in sub-county of Ssi, Ngogwe and kawolo conducted to curb illegal timber activities)	23.08	Illegal tree cutting using power saws is rampant in central forest reserves which are supposed to be protected by NFA staff. This is also done at night
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	20,600	5,578	27.1%	
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,161	Non Wage Rec't:	5,578	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,161</b>	<b>Total</b>	<b>5,578</b>	<b>Total</b>	<b>22.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	-Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4 staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD	2 departmental meetings held and report compiled -DCDO's transport to workplace facilitated -staff welfare provided and newspapers procured -Bank charges paid -mobilised and funded CDD -overall coordination of departmental operations done	0	-inadequate funding affects spending on budget quarterly allocations.
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**Expenditure**

221101 General Staff Salaries	121,991	55,034	45.1%		
221007 Books, Periodicals & Newspapers	504	258	51.2%		
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%		
221009 Welfare and Entertainment	1,576	581	36.9%		
221011 Printing, Stationery, Photocopying and Binding	700	143	20.4%		
221014 Bank Charges and other Bank related costs	330	160	48.5%		
227001 Travel inland	2,874	737	25.7%		
227004 Fuel, Lubricants and Oils	2,028	761	37.5%		
Wage Rec't:	121,991	Wage Rec't:	55,034	Wage Rec't:	45.1%
Non Wage Rec't:	7,937	Non Wage Rec't:	2,253	Non Wage Rec't:	28.4%
Domestic Dev't:	2,874	Domestic Dev't:	737	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,803	Total	58,024	Total	43.7%

**Output: Social Rehabilitation Services**

**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened	-PWDs coordination committee meetings convened 15 PWDs groups mobilised in Najja,Nkokonjeru,Lugazi,Nyenga,Ngogwe,Ssi,BuikweTC,Kawolo,NjeruTC and BuikweSC.1 meeting of Special grants committee convened to consider applications by groups for funding.	0	-groups applications for funding received late in the quarter and actual release of funds to approved groups was deferred to third quarter.
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*Expenditure*

221002 Workshops and Seminars	<b>1,400</b>	989	70.6%
227001 Travel inland	<b>1,811</b>	715	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>34,411</b>	1,704	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,411</b>	<b>1,704</b>	<b>5.0%</b>

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

No. of Active Community Development Workers	13 (--Community based Rehabilitation function in district and LLGs coordinated--CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation,Beneficiaries of CBR grant identified and supported -)	7 (CDO nonwage paid out to district level coordination and mobilisation in 6 LLGs of Wakisi,Ngogwe, BuikweTC,Najja,NkokonjeruTC and BuikweSC -identification of CBR beneficiaries continued in the LLGs for verification by the district CBR committee -Funded a district PWDs delegation to attend the international Disability Day at Kayunga -)	53.85	while mobilisation continued there was no funding of any CBR beneficiary during the quarter,hence the underfunding
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## Non Standard Outputs:

*Expenditure*

221002 Workshops and Seminars	<b>4,588</b>	2,301	50.1%
227001 Travel inland	<b>4,380</b>	2,880	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,388</b>	5,181	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,388</b>	<b>5,181</b>	<b>28.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (FAL learners trained in 12 LLGs i.e Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe	338 (-FAL learning ongoing in 10 LLGs of Nkokonjeru	65.00	N/A
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**Vote: 582** Buikwe District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

TC,Lugazi TC,Nkokonjeru TC,ssi-  
 Bukunja,Wakisi,Najja,Najjembe ,Kawolo,Nyenga,  
 -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)

TC,Wakisi,njeru,nyenga,kawolo, najja,buikwe  
 TC,Ssi,ngogwe,BuikweSC,  
 -Motivation allowances paid to instructors and CDOs facilitated to coordinate programme implementation.  
 -Programme coordination effected  
 -2 radio programme to publicise FALP conducted)

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	6,069	5,350	88.2%
221001 Advertising and Public Relations	6,000	2,290	38.2%
221002 Workshops and Seminars	2,000	1,340	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,069	8,980	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,069</b>	<b>8,980</b>	<b>49.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (1 youth day celebrated at natioanl and district levels,2 youth council meetings held,2 Executive meetings held,at district HQTrs,Functionality of Youth council coordinated at district HQtrs)	2 (-1 youth day celebrated at National level at Moroto - youth council functionality coordinated at the district hqtrs 1 youth council meeting held at district hqtr)	16.67	Expected youth Livelihood programme funds were not realised
Non Standard Outputs:	N/A	-youth livelihood programme coordinated and implemented		

*Expenditure*

221002 Workshops and Seminars	3,865	2,954	76.4%
221017 Subscriptions	14,998	2,424	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,649	2,954	44.4%
Domestic Dev't:	14,998	2,424	16.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,647</b>	<b>5,378</b>	<b>24.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (- assistive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC,Disability Council	60 (1Disability Council meeting held at district headqtrs  -Distributed,assistive devices donated by Worl Vision Uganda to,60 PWDS in 12 LLGs)	600.00	Planned disability council meeting postponed to third quarter
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**Vote: 582** Buikwe District**2014/15 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**

meetings held,PWDs projects monitored,Functionality of disability council coordinated)

Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	3,185	802	25.2%
227001 Travel inland	1,100	1,075	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,285	1,877	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,285</b>	<b>1,877</b>	<b>43.8%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:

international labour day celebrated  
-workers compensation computed

travelled to Soul sugar cooperation and Njeru Nile breweries for settling labour disputes

0

Planned activity will be undertaken in 3rd quarter

*Expenditure*

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

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

No. of women councils supported

4 (4 women councils funded for IGAs in ,Nyenga,Najjembe,Nkokonjeru and,Wakisi  
-2 women council executive meetings held  
-2 women council meetings held  
-women council projects monitored)

2 (2 district women council convened  
2 district executive committee convened)

50.00

There was underperformance during the qtr as the expenditure on the 2 activities was just enough

Non Standard Outputs:

*Expenditure*

221002 Workshops and Seminars	6,649	3,295	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,649	3,295	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,649</b>	<b>3,295</b>	<b>49.6%</b>

**2. Lower Level Services**



**Vote: 582** Buikwe District**2014/15 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 for LLGs (LLS)**

Non Standard Outputs:	CDD Community groups funded and pay operational funds for district staff and LLGs paid in Najja, Buikwe TC, Buikwe SC, Njeru TC, Ngogwe SC, Nyenga SC, Wakisi, SC, Lugazi TC, Nkokonjeru TC	4 CDD groups funded in Wakisi, Buikwe SC, Najjembe and Nyenga along the operation fund disbursed to 10 LLGs and the district hqtrs	0	during the qtr only four groups were approved for funding while others were deferred to 3rd qtr after failing the funding assesment criteria
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*Expenditure*

263101 LG Conditional grants	<b>147,786</b>	17,952	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>147,786</b>	17,952	12.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>147,786</b>	<b>17,952</b>	<b>12.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Small office equipment procured for the office;  Staff welfare ensured;  12 DTPC and PAF meetings held;  Monthly fuel procured  2013/14 planning and budgeting process coordinated Under retooling procurement of 1 laptop and 4 filling cabinets	6 DTPC meetings facilitated  Fuel for Planning Unit for the months of October, November and December cleared	0	Inadequate facilitation of the CDOs/Parish Chiefs to conduct Needs Assessment from the Villages/Parishes for the 5yr SDP
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*Expenditure*

211101 General Staff Salaries	<b>26,701</b>	4,792	17.9%
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**Vote: 582** Buikwe District**2014/15 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**

221008 Computer supplies and Information Technology (IT)	1,500	660	44.0%	
227001 Travel inland	23,647	4,175	17.7%	
227004 Fuel, Lubricants and Oils	4,500	4,338	96.4%	
Wage Rec't:	26,701	Wage Rec't: 4,792	Wage Rec't: 17.9%	
Non Wage Rec't:	31,200	Non Wage Rec't: 6,798	Non Wage Rec't: 21.8%	
Domestic Dev't:	5,407	Domestic Dev't: 2,375	Domestic Dev't: 43.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>63,308</b>	<b>Total 13,965</b>	<b>Total 22.1%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	Conducted birth registration Back stopped at all Ssi,Najja,Ngogwe and Najjembe s/c in development planning	0	Inadequate resources to implement planned activities
Expenditure				

227001 Travel inland	21,000	6,000	28.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 6,000	Non Wage Rec't: 200.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	18,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,000</b>	<b>Total 6,000</b>	<b>Total 28.6%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done	0	Activity still not prioritized by the District
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Expenditure				
227001 Travel inland	725,444	789,635	108.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	725,444	Non Wage Rec't: 789,635	Non Wage Rec't: 108.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>725,444</b>	<b>Total 789,635</b>	<b>Total 108.8%</b>	

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

0	The exercise is highly appreciated in communities but requires more and sustained financial resources
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**Vote: 582** Buikwe District**2014/15 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 monitoring reports for the higher and LLGs.

Appraised projects for the higher and LLGs

12 sets of TPC meetings

1 Monitoring exercise undertaken for Birth Registration in the 9LLGs

*Expenditure*

221012 Small Office Equipment	5,792	1,415	24.4%
227001 Travel inland	37,702	22,897	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,702	22,897	60.7%
Domestic Dev't:	5,792	1,415	24.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,494</b>	<b>24,312</b>	<b>55.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Salaries paid to Internal Audit staff for the months of July-December 2014	0	Inadequate funds to implement planned activities
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*Expenditure*

211101 General Staff Salaries	40,539	13,564	33.5%
227001 Travel inland	9,999	600	6.0%
Wage Rec't:	40,539	13,564	33.5%
Non Wage Rec't:	13,999	600	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,539</b>	<b>14,164</b>	<b>26.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit)	3 (2 Internal Audit reports produced (for District and	37.50	Delayed submission of accountabilities as
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**Vote: 582** Buikwe District**2014/15 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**

report)	LLGs)	mandated by the LGFARs
Date of submitting Quaterly Internal Audit Reports	1 4th quarter report produced 20-01-2015 (2nd Quarter Internal Audit report produced on 20/01/2015)	0
Non Standard Outputs:	N/A	

**Expenditure**

227001 Travel inland	4,000	3,266	81.6%
227004 Fuel, Lubricants and Oils	6,000	3,600	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,515	6,866	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,515</b>	<b>6,866</b>	<b>41.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	16,120,163	Wage Rec't:	6,521,831	Wage Rec't:	40.5%
Non Wage Rec't:	7,308,978	Non Wage Rec't:	4,029,661	Non Wage Rec't:	55.1%
Domestic Dev't:	1,534,078	Domestic Dev't:	472,284	Domestic Dev't:	30.8%
Donor Dev't:	684,772	Donor Dev't:	212,623	Donor Dev't:	31.1%
<b>Total</b>	<b>25,647,991</b>	<b>Total</b>	<b>11,236,399</b>	<b>Total</b>	<b>43.8%</b>

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>155,517</b>	<b>51,208</b>
<b>Sector: Works and Transport</b>				<b>71,779</b>	<b>5,874</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,779</b>	<b>5,874</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,779</b>	<b>5,874</b>
LCII: Malongwe				7,779	5,874
Item: 263101 LG Conditional grants					
<b>Bukasa-Mutebuka-Matale 4.2km</b>		Other Transfers from Central Government	N/A	7,779	5,874
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>64,000</b>	<b>0</b>
LCII: Kitazi				46,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Kasubi-Kigenda 5km</b>		Locally Raised Revenues	N/A	46,000	0
LCII: Malongwe				18,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Kasubi-Ajjijja 7km sport improvement</b>		Locally Raised Revenues	N/A	18,000	0
<b>Sector: Education</b>				<b>48,822</b>	<b>26,050</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,822</b>	<b>26,050</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,956</b>
LCII: Zzitwe				0	1,956
Item: 231002 Residential buildings (Depreciation)					
<b>5% retention for construction of 2 in one staff quarter at Zzitwe P/School</b>		Conditional Grant to SFG	Completed	0	1,956
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,822</b>	<b>24,094</b>
LCII: Kitazi				16,357	8,080
Item: 263311 Conditional transfers for Primary Education					
<b>Luwombo PS</b>		Conditional Grant to Primary Education	N/A	2,973	1,466
<b>St Peters Bethania</b>		Conditional Grant to Primary Education	N/A	3,479	1,431
<b>Makonge Public</b>		Conditional Grant to Primary Education	N/A	2,966	1,770
<b>Buyinja Quran PS</b>		Conditional Grant to Primary Education	N/A	2,383	1,298

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>155,517</b>	<b>51,208</b>
<b>Kkoba</b>		Conditional Grant to Primary Education	N/A	4,555	2,116
LCII: Sugu				32,466	16,014
Item: 263311 Conditional transfers for Primary Education					
<b>Kasubi CU</b>		Conditional Grant to Primary Education	N/A	3,737	1,746
<b>St.Kizito Nakatyaba RC</b>		Conditional Grant to Primary Education	N/A	4,912	2,190
<b>Ssugu UMEA</b>		Conditional Grant to Primary Education	N/A	4,529	2,300
<b>Kyanja Public</b>		Conditional Grant to Primary Education	N/A	5,327	2,554
<b>St.Petes Matale</b>		Conditional Grant to Primary Education	N/A	5,382	3,095
<b>Kikoma Kasule</b>		Conditional Grant to Primary Education	N/A	3,456	1,561
<b>Nkoyooyo Boarding, Matale</b>		Conditional Grant to Primary Education	N/A	5,123	2,568
<b>Sector: Health</b>				<b>2,500</b>	<b>4,706</b>
<b>LG Function: Primary Healthcare</b>				<b>2,500</b>	<b>4,706</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>4,706</b>
LCII: Kitazi				2,500	4,706
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a placenta pit</b>	Kasubi H/C III	Conditional Grant to PHC - development	Completed	2,500	4,706
<b>Sector: Water and Environment</b>				<b>17,200</b>	<b>10,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,200</b>	<b>10,500</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Malongwe				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,500</b>	<b>10,500</b>
LCII: Malongwe				10,500	10,500
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>155,517</b>	<b>51,208</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	10,500	10,500
<b>Sector: Social Development</b>				<b>15,217</b>	<b>4,078</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,217</b>	<b>4,078</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>6,777</b>	<b>0</b>
LCII: Malongwe				6,777	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of a youth community market at Ajjiija</b>	Ajjiija	LGMSD (Former LGDP)	Works Underway	6,777	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,440</b>	<b>4,078</b>
LCII: Malongwe				8,440	4,078
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,440	4,078

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,009,495</b>	<b>388,901</b>
<b>Sector: Agriculture</b>				<b>209,330</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>209,330</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>209,330</b>	<b>0</b>
LCII: Buikwe				209,330	0
Item: 263102 LG Unconditional grants					
<b>NAADS Technology inputs purchased, distributed and demonstrated to beneficiary farmers in all the 12LLGs</b>		Conditional Grant for NAADS	N/A	209,330	0
<b>Sector: Works and Transport</b>				<b>164,710</b>	<b>89,589</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,710</i>	<i>89,589</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,660</b>	<b>19,659</b>
LCII: Buikwe				19,660	19,659
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention and variation for administration block</b>		Locally Raised Revenues	Completed	19,660	19,659
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>102,051</b>	<b>55,025</b>
LCII: Buikwe				102,051	55,025
Item: 263101 LG Conditional grants					
<b>Mechanised routine</b>		Other Transfers from Central Government	N/A	7,800	0
<b>Kisitu rd</b>		Other Transfers from Central Government	N/A	11,772	0
<b>Kawulu-salye</b>		Other Transfers from Central Government	N/A	19,917	0
<b>Seruweka rd</b>		Other Transfers from Central Government	N/A	14,646	0
<b>KITO-Vuluga</b>		Other Transfers from Central Government	N/A	47,916	55,025
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>43,000</b>	<b>14,904</b>
LCII: Buikwe				43,000	14,904
Item: 263326 Conditional transfers for LGDP					
<b>Grading and reshaping Buikwe Najjembe road</b>		LGMSD (Former LGDP)	N/A	43,000	14,904
<b>Sector: Education</b>				<b>210,280</b>	<b>69,071</b>



**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,009,495</b>	<b>388,901</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,379</i>	<i>14,190</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,232</b>	<b>0</b>
LCII: Buikwe				50,232	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>school needs assessment for the next FY 2014/15</b>		Conditional Grant to SFG	Being Procured	10,532	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with an office at ST.Balikuddembe</b>	Buikwe	Conditional Grant to SFG	Being Procured	39,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,147</b>	<b>14,190</b>
LCII: Buikwe				16,419	6,821
Item: 263311 Conditional transfers for Primary Education					
<b>St.Balikuddembe PS,Buikwe</b>		Conditional Grant to Primary Education	N/A	3,777	1,671
<b>Buikwe UMEA</b>		Conditional Grant to Primary Education	N/A	3,802	1,644
<b>St.Paul Lubanyi PS</b>		Conditional Grant to Primary Education	N/A	3,964	1,500
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	4,876	2,006
LCII: Lweru				8,971	4,848
Item: 263311 Conditional transfers for Primary Education					
<b>Lweeru Community</b>		Conditional Grant to Primary Education	N/A	2,886	1,798
<b>Vvuluga Islamic PS</b>		Conditional Grant to Primary Education	N/A	3,266	1,282
<b>Lweeru UMEA</b>		Conditional Grant to Primary Education	N/A	2,819	1,768
LCII: Not Specified				5,758	2,521
Item: 263311 Conditional transfers for Primary Education					
<b>Buikwe CU</b>		Conditional Grant to Primary Education	N/A	5,758	2,521
<i>LG Function: Secondary Education</i>				<i>128,901</i>	<i>54,881</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,901</b>	<b>54,881</b>

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,009,495</b>	<b>388,901</b>
LCII: Lweru				128,901	54,881
Item: 263319 Conditional transfers for Secondary Schools					
<b>LWERU S S</b>		Conditional Grant to Secondary Education	N/A	128,901	54,881
<b>Sector: Health</b>				<b>226,368</b>	<b>140,964</b>
<b>LG Function: Primary Healthcare</b>				<b>226,368</b>	<b>140,964</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,352</b>	<b>4,178</b>
LCII: Buikwe				9,352	4,178
Item: 231001 Non Residential buildings (Depreciation)					
<b>Improvement Drug store</b>	D/O's Office H/Qs	Conditional Grant to PHC - development	Not Started	3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Develop BOQs and related investment service costs</b>		Conditional Grant to PHC - development	Completed	3,000	1,818
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Investment service costs, supervision costs</b>		Conditional Grant to PHC - development	N/A	3,152	2,360
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,000</b>	<b>7,299</b>
LCII: Buikwe				9,000	7,299
Item: 231001 Non Residential buildings (Depreciation)					
<b>monitoring and supervision of projects, Retentions</b>	HQrs	LGMSD (Former LGDP)	Completed	4,215	4,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>investment service costs</b>		Conditional Grant to PHC - development	Completed	4,785	2,499
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,000</b>	<b>52,721</b>
LCII: Buikwe				40,000	52,721
Item: 263318 Conditional transfers for NGO Hospitals					
<b>SCL Buikwe Hospital</b>		Conditional Grant to PHC - development	N/A	40,000	52,721
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>31,961</b>	<b>0</b>
LCII: Buikwe				31,961	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>NGO health units</b>		Conditional Grant to PHC - development	N/A	31,961	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>136,055</b>	<b>76,765</b>
LCII: Buikwe				136,055	76,765

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,009,495</b>	<b>388,901</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Public HC III &amp;Is</b>		Conditional Grant to PHC - development	N/A	136,055	76,765
<b>Sector: Water and Environment</b>				<b>144,153</b>	<b>69,783</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,153</b>	<b>69,783</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,837</b>	<b>50,191</b>
LCII: Buikwe				60,837	50,191
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of DWO block</b>	DWO Block	Conditional transfer for Rural Water	Completed	60,837	50,191
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,320</b>	<b>470</b>
LCII: Buikwe				840	300
Item: 231004 Transport equipment					
<b>Electricity</b>		Conditional transfer for Rural Water	Not Started	240	0
<b>Motorcycle repairs</b>	Headquarter	Conditional transfer for Rural Water	Completed	600	300
			(Functional)		
LCII: Not Specified				480	170
Item: 231004 Transport equipment					
<b>Computer repairs</b>		Conditional transfer for Rural Water	Completed	480	170
			(Functional)		
<b>Output: Other Capital</b>				<b>19,998</b>	<b>11,207</b>
LCII: Buikwe				19,998	11,207
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY 2013/2014</b>		Conditional transfer for Rural Water	Completed	19,998	11,207
<b>Output: Construction of public latrines in RGCs</b>				<b>33,571</b>	<b>1,240</b>
LCII: Buikwe				33,571	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of water born toilet at the District water office</b>		Conditional transfer for Rural Water	Not Started	21,240	0
<b>Construction of a 2 stance public toilet at District headquarters</b>	Headquarters	Conditional transfer for Rural Water	Being Procured	12,331	1,240
<b>Output: Spring protection</b>				<b>4,107</b>	<b>0</b>
LCII: Buikwe				4,107	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,009,495</b>	<b>388,901</b>
<b>Water surveillance/testing</b>		Conditional transfer for Rural Water	Not Started	4,107	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,320</b>	<b>6,675</b>
LCII: Buikwe				17,320	6,675
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	H/Qs	Conditional transfer for Rural Water	Completed	17,320	6,675
LCII: Lweru				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Repair</b>	Kyamabale	Conditional transfer for Rural Water	Not Started	7,000	0
<b>Sector: Social Development</b>				<b>2,812</b>	<b>669</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,812</b>	<b>669</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,812</b>	<b>669</b>
LCII: Buikwe				2,812	669
Item: 263101 LG Conditional grants					
<b>Headquarter CDD Orperation</b>		LGMSD (Former LGDP)	N/A	0	646
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	2,812	23
<b>Sector: Accountability</b>				<b>51,841</b>	<b>18,825</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>51,841</b>	<b>18,825</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>24,000</b>	<b>18,825</b>
LCII: Buikwe				24,000	18,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of foundation for a office block</b>	District hqtrs	LGMSD (Former LGDP)	Works Underway	24,000	18,825
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,841</b>	<b>0</b>
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
<b>payment to the MOLG for the district Vehicle</b>	District Headquarters	Locally Raised Revenues	Works Underway	27,841	0

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>571,192</b>	<b>246,678</b>
<b>Sector: Works and Transport</b>				<b>328,676</b>	<b>173,177</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>328,676</b>	<b>173,177</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>314,620</b>	<b>159,121</b>
LCII: Not Specified				36,726	22,404
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Buikwe	Other Transfers from Central Government	Works Underway	13,636	6,743
<b>Balimanyankya-Ngogwe 10 km</b>					
<b>Routine maintenance</b>	Kawolo	Other Transfers from Central Government	Works Underway	14,545	11,427
<b>10km Sezibwa -Kigaya</b>					
<b>Routine maintenance</b>	Aluwa	Other Transfers from Central Government	Works Underway	8,545	4,235
<b>Aluwa- Kikajja</b>					
<b>Routine maintenance 9 km</b>					
LCII: Busabaga				168,199	49,746
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Works Underway	73,130	49,746
<b>Aluwa-Kigenda11km</b>					
<b>Peridic maintenance of</b>		Other Transfers from Central Government	Not Started	95,069	0
<b>Bulumagi-Waliga 12 km</b>					
LCII: Luwayo				109,695	86,971
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Works Underway	109,695	86,971
<b>BALIMANYANKYA-Ngogwe 15 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,056</b>	<b>14,056</b>
LCII: Busabaga				14,056	14,056
Item: 263101 LG Conditional grants					
<b>Kawolo Ndoge-Sagazi</b>		Other Transfers from Central Government	N/A	14,056	14,056
<b>Mayindo and</b>					
<b>Katungulu-Kikuta and</b>					
<b>Lubumba Bunyagira</b>					
<b>Sector: Education</b>				<b>169,552</b>	<b>57,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,321</b>	<b>28,585</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,321</b>	<b>28,585</b>
LCII: Bibbo				3,747	1,971
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>571,192</b>	<b>246,678</b>
<b>Bibbo CU</b>		Conditional Grant to Primary Education	N/A	3,747	1,971
LCII: Bulyanteete Item: 263311 Conditional transfers for Primary Education				3,951	1,658
<b>Kisaasi PS</b>		Conditional Grant to Primary Education	N/A	3,951	1,658
LCII: Busabaga Item: 263311 Conditional transfers for Primary Education				14,390	6,340
<b>3RS Kasokoso PS</b>		Conditional Grant to Primary Education	N/A	3,815	1,244
<b>Nseenya Muslim PS</b>		Conditional Grant to Primary Education	N/A	2,790	1,807
<b>Busaabaga PS</b>		Conditional Grant to Primary Education	N/A	3,986	1,769
<b>Nansenya RC</b>		Conditional Grant to Primary Education	N/A	3,799	1,520
LCII: Butinindi Item: 263311 Conditional transfers for Primary Education				14,923	7,457
<b>Kawolo CU</b>		Conditional Grant to Primary Education	N/A	4,372	1,919
<b>Nakawungu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,883	2,342
<b>Station Camp</b>		Conditional Grant to Primary Education	N/A	3,829	1,532
<b>Kkungu Bahai PS</b>		Conditional Grant to Primary Education	N/A	2,840	1,664
LCII: Kigenda Item: 263311 Conditional transfers for Primary Education				3,399	1,478
<b>Nakamatte PS</b>		Conditional Grant to Primary Education	N/A	3,399	1,478
LCII: Kiteza Item: 263311 Conditional transfers for Primary Education				11,534	5,757
<b>Ntenga SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,619	2,511
<b>Bugomba CU</b>		Conditional Grant to Primary Education	N/A	3,368	1,495

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>571,192</b>	<b>246,678</b>
<b>Kiteza PS</b>		Conditional Grant to Primary Education	N/A	4,547	1,751
LCII: Luwayo				3,998	2,033
Item: 263311 Conditional transfers for Primary Education					
<b>Muteesa Memorial</b>		Conditional Grant to Primary Education	N/A	3,998	2,033
LCII: Sagazi				4,380	1,889
Item: 263311 Conditional transfers for Primary Education					
<b>Ssagazi PS</b>		Conditional Grant to Primary Education	N/A	4,380	1,889
<b>LG Function: Secondary Education</b>				<b>109,231</b>	<b>28,697</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,231</b>	<b>28,697</b>
LCII: Bibbo				78,680	20,269
Item: 263319 Conditional transfers for Secondary Schools					
<b>3rs Kasokoso</b>		Conditional Grant to Secondary Education	N/A	78,680	20,269
LCII: Sagazi				30,551	8,429
Item: 263319 Conditional transfers for Secondary Schools					
<b>Queens Way College</b>		Conditional Grant to Secondary Education	N/A	30,551	8,429
<b>Sector: Water and Environment</b>				<b>64,524</b>	<b>16,151</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,524</b>	<b>16,151</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>13,024</b>	<b>0</b>
LCII: Bulyanteete				6,324	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,324	0
LCII: Sagazi				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Sagazi East	Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,500</b>	<b>16,151</b>
LCII: Kitazi				10,500	3,292
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Luyanzi	Conditional transfer for Rural Water	Works Underway	10,500	3,292
LCII: Kiteza				20,500	10,825
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>571,192</b>	<b>246,678</b>
<b>Borehole drilling</b>	Busabaga	Conditional transfer for Rural Water	Being Procured	20,500	10,825
			(Payment for variatio)		
LCII: Luwayo				20,500	2,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kigali	Conditional transfer for Rural Water	Being Procured	20,500	2,034
			(Payment for variatio)		
<b>Sector: Social Development</b>				<b>8,440</b>	<b>68</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,440</b>	<b>68</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,440</b>	<b>68</b>
LCII: Kiteza				8,440	68
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,440	68



**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>630,799</b>	<b>328,903</b>
<b>Sector: Works and Transport</b>				<b>171,639</b>	<b>89,995</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>171,639</b>	<b>89,995</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>171,639</b>	<b>89,995</b>
LCII: Kabowa				32,450	42,997
Item: 263101 LG Conditional grants					
<b>Nkoko rd</b>		Other Transfers from Central Government	N/A	32,450	42,997
LCII: Kikawuula				69,200	0
Item: 263101 LG Conditional grants					
<b>Routine Maintainance 20 Km</b>		Other Transfers from Central Government	N/A	13,800	0
<b>Gitta-Kikawula rd</b>		Other Transfers from Central Government	N/A	32,450	0
<b>Lugazi Luyanzi Namengo rd 1km</b>		Other Transfers from Central Government	N/A	22,950	0
LCII: Nakazadde				29,600	0
Item: 263101 LG Conditional grants					
<b>Nakazadde- Cathedral rd</b>		Other Transfers from Central Government	N/A	29,600	0
LCII: Namengo				40,389	46,997
Item: 263101 LG Conditional grants					
<b>Church rd &amp; Kinyoro</b>		Other Transfers from Central Government	N/A	40,389	46,997
<b>Sector: Education</b>				<b>283,563</b>	<b>162,444</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,941</b>	<b>24,530</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,941</b>	<b>24,530</b>
LCII: Kabowa				20,022	10,933
Item: 263311 Conditional transfers for Primary Education					
<b>St.Kizito Lugazi PS</b>		Conditional Grant to Primary Education	N/A	4,967	1,928
<b>Lugazi East PS</b>		Conditional Grant to Primary Education	N/A	6,677	4,283
<b>Lugazi West PS</b>		Conditional Grant to Primary Education	N/A	4,912	2,928
<b>Lusozi SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,466	1,794

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>630,799</b>	<b>328,903</b>
LCII: Kawotto				3,995	1,695
Item: 263311 Conditional transfers for Primary Education					
<b>Kawotto SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,995	1,695
LCII: Kikawuula				4,464	2,412
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,464	2,412
LCII: Nakazadde				14,116	7,618
Item: 263311 Conditional transfers for Primary Education					
<b>Vvulu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	2,750	1,096
<b>Lugazi Community PS</b>		Conditional Grant to Primary Education	N/A	6,983	4,106
<b>Lugazi Model PS</b>		Conditional Grant to Primary Education	N/A	4,383	2,416
LCII: Namengo				4,344	1,872
Item: 263311 Conditional transfers for Primary Education					
<b>Geregere SCOUL PS</b>		Conditional Grant to Primary Education	N/A	4,344	1,872
<b>LG Function: Secondary Education</b>				<b>236,622</b>	<b>137,914</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>236,622</b>	<b>137,914</b>
LCII: Kikawuula				26,678	6,943
Item: 263319 Conditional transfers for Secondary Schools					
<b>Get Wise</b>		Conditional Grant to Secondary Education	N/A	26,678	6,943
LCII: Nakazadde				106,420	78,426
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lugazi Progressive College</b>		Construction of Secondary Schools	N/A	106,420	78,426
LCII: Namengo				103,524	52,545
Item: 263319 Conditional transfers for Secondary Schools					
<b>Equator College, Lugazi</b>		Construction of Secondary Schools	N/A	103,524	52,545
<b>Sector: Health</b>				<b>157,132</b>	<b>76,312</b>
<b>LG Function: Primary Healthcare</b>				<b>157,132</b>	<b>76,312</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,510</b>	<b>0</b>
LCII: Kikawuula				4,510	0

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>630,799</b>	<b>328,903</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation Kawolo</b>	Kawolo hospital	Conditional Grant to PHC - development	Not Started	10	0
<b>Procurement of an LCD Projector,Laptop and maintenance of equipment</b>	Kawolo Hospital	Conditional Grant to PHC - development	Not Started	4,500	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>152,622</b>	<b>76,312</b>
LCII: Kikawuula				152,622	76,312
Item: 263317 Conditional transfers for District Hospitals					
<b>Kawolo hospital</b>		Conditional Grant to PHC - development	N/A	152,622	76,312
<b>Sector: Social Development</b>				<b>18,464</b>	<b>153</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,464</b>	<b>153</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,464</b>	<b>153</b>
LCII: Kikawuula				18,464	153
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	18,464	153

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>258,023</b>	<b>145,120</b>
<b>Sector: Works and Transport</b>				<b>21,357</b>	<b>21,451</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,357</b>	<b>21,451</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,091</b>	<b>9,185</b>
LCII: Not Specified				9,091	9,185
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Makindu to Busagazi	Other Transfers from Central Government	Works Underway	9,091	9,185
<b>Makindu- Busagazi 8 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,266</b>	<b>12,266</b>
LCII: Gulama				12,266	12,266
Item: 263101 LG Conditional grants					
<b>Najja- Mehta Kanonko</b>		Other Transfers from Central Government	N/A	12,266	12,266
<b>hd qtr rd 4.3 km graded</b>					
<b>Sector: Education</b>				<b>186,126</b>	<b>113,053</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,286</b>	<b>32,661</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Mawotto				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5</b>	Makotta	Conditional Grant to SFG	Being Procured	14,000	0
<b>stance pit latrine at Makotta</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,286</b>	<b>32,661</b>
LCII: Busagazi				8,008	5,390
Item: 263311 Conditional transfers for Primary Education					
<b>Busiri Ps</b>		Conditional Grant to Primary Education	N/A	4,693	2,963
<b>Busagazi PS</b>		Conditional Grant to Primary Education	N/A	3,315	2,426
LCII: Gulama				8,730	4,602
Item: 263311 Conditional transfers for Primary Education					
<b>Najja RC</b>		Conditional Grant to Primary Education	N/A	4,381	2,610
<b>Gulama PS</b>		Conditional Grant to Primary Education	N/A	4,349	1,992
LCII: Kisimba				8,183	3,929
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>258,023</b>	<b>145,120</b>
<b>Makota PS</b>		Conditional Grant to Primary Education	N/A	3,510	2,051
<b>Kisimba UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,673	1,877
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				18,245	9,383
<b>St.Jude Zzinga PS</b>		Conditional Grant to Primary Education	N/A	5,854	2,286
<b>Buzaama CU</b>		Conditional Grant to Primary Education	N/A	3,929	2,561
<b>Kiyindi Muslim P/S</b>		Conditional Grant to Primary Education	N/A	3,998	2,122
<b>Kidokolo UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,464	2,414
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				4,305	1,928
<b>Makindu PS</b>		Conditional Grant to Primary Education	N/A	4,305	1,928
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				11,223	5,481
<b>Bulere RC PS</b>		Conditional Grant to Primary Education	N/A	3,839	1,901
<b>Buleega Community PS</b>		Conditional Grant to Primary Education	N/A	4,630	1,599
<b>Nkompe CU</b>		Conditional Grant to Primary Education	N/A	2,754	1,982
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				4,592	1,947
<b>Tukulu UMEA</b>		Conditional Grant to Primary Education	N/A	4,592	1,947
<b>LG Function: Secondary Education</b>				<b>108,840</b>	<b>80,392</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,840</b>	<b>80,392</b>
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	30,397
<b>Sacred Heart SSS,Najja</b>		Conditional Grant to Secondary Education	N/A	87,160	30,397

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>258,023</b>	<b>145,120</b>
LCII: Kiyindi				21,680	49,995
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria View SSS, Najja</b>		Conditional Grant to Secondary Salaries	N/A	21,680	49,995
<b>Sector: Water and Environment</b>				<b>40,700</b>	<b>10,457</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,700</b>	<b>10,457</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Kisimba				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,500</b>	<b>4,013</b>
LCII: Busagazi				7,000	1,979
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Busagazi	Conditional transfer for Rural Water	Works Underway	7,000	1,979
LCII: Kisimba				20,500	2,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kimuli. P	Conditional transfer for Rural Water	Being Procured	20,500	2,034
			(Payment for variatio)		
<b>Output: Construction of piped water supply system</b>				<b>6,500</b>	<b>6,444</b>
LCII: Kiyindi				6,500	6,444
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nangulwe Gravity flow scheme Phase II</b>	Nangulwe Kidokolo	Conditional transfer for Rural Water	Completed	6,500	6,444
<b>Sector: Social Development</b>				<b>9,840</b>	<b>159</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,840</b>	<b>159</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,840</b>	<b>159</b>
LCII: Kiyindi				9,840	159
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,840	159

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>333,840</b>	<b>262,547</b>
<b>Sector: Works and Transport</b>				<b>23,963</b>	<b>18,321</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,963</b>	<b>18,321</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,727</b>	<b>7,084</b>
LCII: Not Specified				12,727	7,084
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Buikwe-Najjembe	Other Transfers from Central Government	Works Underway	6,363	2,742
<b>Buikwe- Najjembe 6 km</b>					
<b>Routine maintenance</b>	Wasswa -Najjembe	Other Transfers from Central Government	Works Underway	6,363	4,342
<b>Wasswa- Najjembe 7km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,236</b>	<b>11,236</b>
LCII: Nsakya				11,236	11,236
Item: 263101 LG Conditional grants					
<b>St Maries -Kigaya</b>		Other Transfers from Central Government	N/A	11,236	11,236
<b>5km,Kitigoma-Bulo</b>					
<b>3km</b>					
<b>Sector: Education</b>				<b>285,437</b>	<b>240,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,131</b>	<b>41,394</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>11,081</b>
LCII: Kabanga				10,000	11,081
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of</b>	Muteesa Memorial	LGMSD (Former LGDP)	Completed	10,000	11,081
<b>Kiyagi Mubango P.S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,131</b>	<b>30,313</b>
LCII: Buvunya				2,422	1,866
Item: 263311 Conditional transfers for Primary Education					
<b>St.Marys Buvunya PS</b>		Conditional Grant to Primary Education	N/A	2,422	1,866
LCII: Buwoola				8,444	4,112
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyagi Quran</b>		Conditional Grant to Primary Education	N/A	1,941	1,008
<b>PS,Mubango</b>					
<b>Buwoola St.Kizito PS</b>		Conditional Grant to Primary Education	N/A	3,470	1,603
<b>Buwoola CU</b>		Conditional Grant to Primary Education	N/A	3,034	1,501
LCII: Kabanga				4,341	1,711

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>333,840</b>	<b>262,547</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasoga PS</b>		Conditional Grant to Primary Education	N/A	4,341	1,711
LCII: Kinoni				8,011	3,132
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoni RC</b>		Conditional Grant to Primary Education	N/A	3,235	1,763
<b>Kinoni UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,776	1,369
LCII: Kitigoma				8,629	3,715
Item: 263311 Conditional transfers for Primary Education					
<b>The Source PS</b>		Conditional Grant to Primary Education	N/A	4,279	1,578
<b>St.Jude Kitigoma PS</b>		Conditional Grant to Primary Education	N/A	4,350	2,137
LCII: Kizigo				24,003	12,091
Item: 263311 Conditional transfers for Primary Education					
<b>St.Bruno Ddangala PS</b>		Conditional Grant to Primary Education	N/A	2,724	1,457
<b>Yunusu Memorial, Kasoga</b>		Conditional Grant to Primary Education	N/A	3,591	1,188
<b>Buwundo SCOUL</b>		Conditional Grant to Primary Education	N/A	3,173	1,960
<b>Kidduusu UMEA</b>		Conditional Grant to Primary Education	N/A	4,878	2,403
<b>St.Andrews Buwundo PS</b>		Conditional Grant to Primary Education	N/A	2,700	1,235
<b>Kikube PS</b>		Conditional Grant to Primary Education	N/A	3,154	1,667
<b>Kitoola SCOUL</b>		Conditional Grant to Primary Education	N/A	3,784	2,181
LCII: Nsakya				7,281	3,687
Item: 263311 Conditional transfers for Primary Education					
<b>Najjembe P/S</b>		Conditional Grant to Primary Education	N/A	4,281	2,351



**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>333,840</b>	<b>262,547</b>
<b>St.Luke Kitoola PS</b>		Conditional Grant to Primary Education	N/A	3,000	1,335
<i>LG Function: Secondary Education</i>				<b>212,306</b>	<b>199,183</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,306</b>	<b>199,183</b>
LCII: Kabanga				98,525	116,352
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasoga SSS</b>		Conditional Grant to Secondary Education	N/A	64,319	7,637
<b>st Andrews Kasoga</b>		Construction of Secondary Schools	N/A	34,206	108,714
LCII: Kinoni				71,960	60,640
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hands of Grace SSS</b>		Construction of Secondary Schools	N/A	71,960	60,640
LCII: Kizigo				41,821	22,192
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mabira Standard Academy</b>		Conditional Grant to Secondary Education	N/A	41,821	22,192
<b>Sector: Water and Environment</b>				<b>15,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Kabanga				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,500</b>	<b>0</b>
LCII: Buwoola				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Not Started	1,500	0
LCII: Kizigo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Not Started	7,000	0
<b>Sector: Social Development</b>				<b>9,240</b>	<b>3,649</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,240</b>	<b>3,649</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,240</b>	<b>3,649</b>

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>333,840</b>	<b>262,547</b>
LCII: Nsakya				9,240	3,649
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,240	3,649

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>436,887</b>	<b>156,091</b>
<b>Sector: Works and Transport</b>				<b>34,774</b>	<b>23,696</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,774</b>	<b>23,696</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,363</b>	<b>11,285</b>
LCII: Not Specified				22,363	11,285
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Kawomya-senya	Other Transfers from Central Government	Works Underway	8,727	3,542
<b>Kawomya -Senya 8Km</b>					
<b>Routine maintenance</b>	Ngogwe	Other Transfers from Central Government	Works Underway	13,636	7,743
<b>Nangunga- Nansagazi 14 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,411</b>	<b>12,411</b>
LCII: Lubongo				12,411	12,411
Item: 263101 LG Conditional grants					
<b>Kikus-Masaba-Ndorwa 6km</b>		Other Transfers from Central Government	N/A	12,411	12,411
<b>Sector: Education</b>				<b>357,131</b>	<b>130,185</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,194</b>	<b>33,034</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,120</b>	<b>0</b>
LCII: Lubongo				15,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repairs of 4 classroom block at Namulesa SDA P/S</b>	Namulesa	Conditional Grant to SFG	Being Procured	15,120	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,074</b>	<b>33,034</b>
LCII: Ddungi				12,203	5,335
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoga PS</b>		Conditional Grant to Primary Education	N/A	3,663	1,969
<b>Magulu Boarding PS</b>		Conditional Grant to Primary Education	N/A	3,996	1,803
<b>Busunga PS</b>		Conditional Grant to Primary Education	N/A	4,544	1,563
LCII: Kikwayi				7,998	3,044
Item: 263311 Conditional transfers for Primary Education					
<b>Masaaba RC PS</b>		Conditional Grant to Primary Education	N/A	4,212	1,549

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>436,887</b>	<b>156,091</b>
<b>Kikusa CU</b>		Conditional Grant to Primary Education	N/A	3,786	1,495
LCII: Kiringo				14,526	7,861
Item: 263311 Conditional transfers for Primary Education					
<b>Kituntu Orphanage PS</b>		Conditional Grant to Primary Education	N/A	3,812	2,117
<b>Kikakanya PS</b>		Conditional Grant to Primary Education	N/A	4,447	2,380
<b>Kituntu RC</b>		Conditional Grant to Primary Education	N/A	2,081	1,417
<b>St.Paul Buwogole PS</b>		Conditional Grant to Primary Education	N/A	4,187	1,947
LCII: Lubongo				11,891	5,662
Item: 263311 Conditional transfers for Primary Education					
<b>Lubongo PS</b>		Conditional Grant to Primary Education	N/A	3,920	1,538
<b>Ngogwe Baskerville PS</b>		Conditional Grant to Primary Education	N/A	4,444	2,470
<b>Nyemerwa PS</b>		Conditional Grant to Primary Education	N/A	3,528	1,654
LCII: Namulesa				7,699	3,705
Item: 263311 Conditional transfers for Primary Education					
<b>Kalagala RC</b>		Conditional Grant to Primary Education	N/A	3,889	1,904
<b>Namulesa SDA ,Kaaya</b>		Conditional Grant to Primary Education	N/A	3,811	1,800
LCII: Ndolwa				9,625	5,329
Item: 263311 Conditional transfers for Primary Education					
<b>Nkombwe PS</b>		Conditional Grant to Primary Education	N/A	2,632	1,724
<b>Bubiro CU</b>		Conditional Grant to Primary Education	N/A	3,669	1,659
<b>Bbogo PS</b>		Conditional Grant to Primary Education	N/A	3,325	1,946
LCII: Not Specified				3,132	2,098
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>436,887</b>	<b>156,091</b>
Namaseke CU		Conditional Grant to Primary Education	N/A	3,132	2,098
<i>LG Function: Secondary Education</i>				<b>274,937</b>	<b>97,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>274,937</b>	<b>97,151</b>
LCII: Kiringo				66,921	37,064
Item: 263319 Conditional transfers for Secondary Schools					
<b>Cranes College, Nangunga</b>		Conditional Grant to Secondary Education	N/A	66,921	37,064
LCII: Lubongo				108,015	37,460
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngogwe Baskerville SSS</b>		Conditional Grant to Secondary Education	N/A	108,015	37,460
LCII: Namulesa				66,478	15,565
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cornelius SSS Kalagala</b>		Conditional Grant to Secondary Education	N/A	66,478	15,565
LCII: Ndolwa				33,523	7,062
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buwooya Trust College</b>		Conditional Grant to Secondary Education	N/A	33,523	7,062
<b>Sector: Health</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of a solar system</b>	Bubiro HC II	Conditional Grant to PHC - development	Not Started	4,000	0
<b>Sector: Water and Environment</b>				<b>31,142</b>	<b>2,034</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,142</b>	<b>2,034</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Lubongo				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,442</b>	<b>2,034</b>
LCII: Kikwayi				3,942	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>436,887</b>	<b>156,091</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	Being Procured	3,942	0
LCII: Namulesa				20,500	2,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kawuna Church	Conditional transfer for Rural Water	Being Procured	20,500	2,034
			(Payment for variatio)		
<b>Sector: Social Development</b>				<b>9,840</b>	<b>175</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,840</b>	<b>175</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,840</b>	<b>175</b>
LCII: Lubongo				9,840	175
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,840	175

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>723,267</b>	<b>301,842</b>
<b>Sector: Works and Transport</b>				<b>267,785</b>	<b>137,718</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>267,785</b>	<b>137,718</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>267,785</b>	<b>137,718</b>
LCII: Njeru East				35,170	0
Item: 263101 LG Conditional grants					
<b>Veterinary rd</b>		Other Transfers from Central Government	N/A	10,100	0
<b>Supervision,mechanical imprest and consultance services</b>		Other Transfers from Central Government	N/A	25,070	0
LCII: Njeru North				56,695	0
Item: 263101 LG Conditional grants					
<b>sebutamba rd</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Nalinya rd</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Lubanga Rd</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Mugoya rd</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Kanyogoga rd</b>		Other Transfers from Central Government	N/A	9,695	0
LCII: Njeru South				81,000	70,859
Item: 263101 LG Conditional grants					
<b>Seminary rd</b>		Other Transfers from Central Government	N/A	48,000	0
<b>Difansi rd</b>		Other Transfers from Central Government	N/A	22,000	70,859
<b>Procurement of culverts</b>		Other Transfers from Central Government	N/A	11,000	0
LCII: Njeru West				94,920	66,859
Item: 263101 LG Conditional grants					
<b>Nsenga Stores</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Routine maintennce of 120km</b>		Other Transfers from Central Government	N/A	82,920	66,859

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>723,267</b>	<b>301,842</b>
<b>Sector: Education</b>				<b>414,332</b>	<b>163,480</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,607</b>	<b>30,226</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Njeru South				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Examinations Centre for 200 candidates in Buziika PS</b>	Buziika PS	Conditional Grant to SFG	Being Procured	24,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,607</b>	<b>30,226</b>
LCII: Njeru East				26,078	12,267
Item: 263311 Conditional transfers for Primary Education					
<b>Namweezi UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,758	2,128
<b>Njeru PS</b>		Conditional Grant to Primary Education	N/A	5,768	2,454
<b>Bugungu PS</b>		Conditional Grant to Primary Education	N/A	5,669	3,332
<b>St.Stephens Njeru PS</b>		Conditional Grant to Primary Education	N/A	5,292	2,254
<b>St. Peters PS,Njeru</b>		Conditional Grant to Primary Education	N/A	5,591	2,100
LCII: Njeru North				10,776	4,464
Item: 263311 Conditional transfers for Primary Education					
<b>Nakibizzi CU</b>		Conditional Grant to Primary Education	N/A	5,874	2,201
<b>Ahmaddiya PS</b>		Conditional Grant to Primary Education	N/A	4,902	2,263
LCII: Njeru South				15,468	8,267
Item: 263311 Conditional transfers for Primary Education					
<b>Buziika PS</b>		Conditional Grant to Primary Education	N/A	4,970	2,737
<b>Bukaya PS</b>		Conditional Grant to Primary Education	N/A	6,099	3,142
<b>St. Marys Kiryoowa PS</b>		Conditional Grant to Primary Education	N/A	4,399	2,388



**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>723,267</b>	<b>301,842</b>
LCII: Njeru West				10,285	5,227
Item: 263311 Conditional transfers for Primary Education					
<b>Kinaabi UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,376	1,925
<b>St. Bernadette PS</b>		Conditional Grant to Primary Education	N/A	5,909	3,302
<b>LG Function: Secondary Education</b>				<b>327,725</b>	<b>133,254</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>327,725</b>	<b>133,254</b>
LCII: Njeru North				308,458	126,223
Item: 263319 Conditional transfers for Secondary Schools					
<b>Namwezi SSS</b>		Conditional Grant to Secondary Education	N/A	244,652	91,928
<b>Excel High</b>		Conditional Grant to Secondary Education	N/A	63,806	34,296
LCII: Njeru West				19,267	7,031
Item: 263319 Conditional transfers for Secondary Schools					
<b>Trinity SSS,Nakibizzi</b>		Conditional Grant to Secondary Education	N/A	19,267	7,031
<b>Sector: Social Development</b>				<b>41,150</b>	<b>644</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>41,150</b>	<b>644</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,150</b>	<b>644</b>
LCII: Njeru North				41,150	644
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	41,150	644

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkokonjeru TC</b>		<i>LCIV: Buikwe</i>		<b>432,746</b>	<b>218,401</b>
<b>Sector: Works and Transport</b>				<b>112,121</b>	<b>60,061</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,121</b>	<b>60,061</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>112,121</b>	<b>60,061</b>
LCII: Bukasa				20,530	32,030
Item: 263101 LG Conditional grants					
<b>Elly-Gitta</b>		Other Transfers from Central Government	N/A	20,530	32,030
LCII: Mulajje				26,530	28,030
Item: 263101 LG Conditional grants					
<b>Wabiduku-Kisewu T/C roads</b>		Other Transfers from Central Government	N/A	26,530	28,030
LCII: Nkokonjeru				65,061	0
Item: 263101 LG Conditional grants					
<b>Hilltop-Mayirikiti</b>		Other Transfers from Central Government	N/A	38,530	0
<b>Routine maintenance</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Health centre-Abbotoir-Ngoru</b>		Other Transfers from Central Government	N/A	20,530	0
<b>Sector: Education</b>				<b>187,197</b>	<b>105,546</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,864</b>	<b>11,471</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,864</b>	<b>11,471</b>
LCII: Mulajje				2,634	1,434
Item: 263311 Conditional transfers for Primary Education					
<b>Mulajje CU</b>		Conditional Grant to Primary Education	N/A	2,634	1,434
LCII: Nkokonjeru				21,230	10,037
Item: 263311 Conditional transfers for Primary Education					
<b>Stella Maris Boarding PS</b>		Conditional Grant to Primary Education	N/A	5,862	2,461
<b>Nkokonjeru UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,938	1,956
<b>Nkokonjeru Boys PS</b>		Conditional Grant to Primary Education	N/A	4,956	2,712
<b>St.Alphonsus Demonst.Nkokonjeru PS</b>		Conditional Grant to Primary Education	N/A	5,474	2,909

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkokonjeru TC</b>		<i>LCIV: Buikwe</i>		<b>432,746</b>	<b>218,401</b>
<i>LG Function: Secondary Education</i>				<i>163,333</i>	<i>94,075</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,333</b>	<b>94,075</b>
LCII: Nkokonjeru				107,683	52,933
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Nkokonjeru SSS</b>		Conditional Grant to Secondary Education	N/A	107,683	52,933
LCII: Ssunga				55,650	41,142
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hilltop College,Nkokonjeru</b>		Conditional Grant to Secondary Education	N/A	55,650	41,142
<b>Sector: Health</b>				<b>124,000</b>	<b>52,721</b>
<i>LG Function: Primary Healthcare</i>				<i>124,000</i>	<i>52,721</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>124,000</b>	<b>52,721</b>
LCII: Mulajje				124,000	52,721
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nkokonjuru Hospital</b>		Conditional Grant to PHC - development	N/A	124,000	52,721
<b>Sector: Social Development</b>				<b>9,428</b>	<b>73</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,428</i>	<i>73</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,428</b>	<b>73</b>
LCII: Nkokonjeru				9,428	73
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,428	73

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>681,141</b>	<b>255,283</b>
<b>Sector: Works and Transport</b>				<b>145,210</b>	<b>57,714</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>145,210</b>	<b>57,714</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>99,558</b>	<b>18,214</b>
LCII: Not Specified				19,090	9,226
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Tongolo	Other Transfers from Central Government	Works Underway	9,090	3,542
<b>Bugungu -Tongolo 7km</b>					
<b>Routine maintenance</b>	Nyenga	Other Transfers from Central Government	Works Underway	10,000	5,684
<b>Nyenga-Buwagajjo 8 km</b>					
LCII: Nyenga				80,468	8,988
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Works Underway	80,468	8,988
<b>Nyenga-Buwagajjo 11km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,985</b>	<b>14,890</b>
LCII: Nyenga				12,985	14,890
Item: 263101 LG Conditional grants					
<b>Kitemu-Banga A-Banga 6km</b>		Other Transfers from Central Government	N/A	12,985	14,890
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>32,667</b>	<b>24,610</b>
LCII: Nyenga				32,667	24,610
Item: 263326 Conditional transfers for LGDP					
<b>Swamp raising at Mubeya-Kidokolo</b>		Locally Raised Revenues	N/A	32,667	24,610
<b>Sector: Education</b>				<b>289,655</b>	<b>140,640</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,355</b>	<b>32,246</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,355</b>	<b>32,246</b>
LCII: Buziika B				3,699	1,917
Item: 263311 Conditional transfers for Primary Education					
<b>St.Joseph Mbukiro PS</b>		Conditional Grant to Primary Education	N/A	3,699	1,917
LCII: Kabizzi				12,050	6,701
Item: 263311 Conditional transfers for Primary Education					
<b>Bugolo UMEA</b>		Conditional Grant to Primary Education	N/A	3,989	2,559
<b>Bbanga CU</b>		Conditional Grant to Primary Education	N/A	4,388	1,698

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>681,141</b>	<b>255,283</b>
<b>Kagombe Superior PS</b>		Conditional Grant to Primary Education	N/A	3,673	2,443
LCII: Namabu Item: 263311 Conditional transfers for Primary Education				9,764	5,432
<b>Ssese Bugolo Orthodox</b>		Conditional Grant to Primary Education	N/A	5,099	3,217
<b>Ssese CU</b>		Conditional Grant to Primary Education	N/A	4,665	2,214
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				22,636	11,365
<b>Nyenga CU</b>		Conditional Grant to Primary Education	N/A	5,332	2,467
<b>Nyenga Muslim PS</b>		Conditional Grant to Primary Education	N/A	4,509	2,017
<b>Nyenga Girls PS</b>		Conditional Grant to Primary Education	N/A	4,988	2,493
<b>Kikondo UMEA PS</b>		Conditional Grant to Primary Education	N/A	2,844	2,108
<b>Nyenga Boys PS</b>		Conditional Grant to Primary Education	N/A	4,964	2,281
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				9,292	5,047
<b>Kiwanyi CU</b>		Conditional Grant to Primary Education	N/A	3,399	2,113
<b>Ssunga CU</b>		Conditional Grant to Primary Education	N/A	2,901	1,492
<b>St.Jude Ssunga PS</b>		Conditional Grant to Primary Education	N/A	2,992	1,442
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,914	1,784
<b>Tongolo PS</b>		Conditional Grant to Primary Education	N/A	3,914	1,784
<b>LG Function: Secondary Education</b>				<b>228,300</b>	<b>108,394</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,300</b>	<b>108,394</b>
LCII: Buziika B Item: 263319 Conditional transfers for Secondary Schools				52,478	21,005

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>681,141</b>	<b>255,283</b>
<b>Hilltop College, Bugolo</b>		Conditional Grant to Secondary Education	N/A	52,478	21,005
LCII: Kabizzi				64,139	28,321
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyenga Progressive SSS</b>		Conditional Grant to Secondary Education	N/A	64,139	28,321
LCII: Nyenga				111,683	59,068
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyenga SSS, Kigudu</b>		Conditional Grant to Secondary Education	N/A	111,683	59,068
<b>Sector: Health</b>				<b>183,512</b>	<b>52,721</b>
<b>LG Function: Primary Healthcare</b>				<b>183,512</b>	<b>52,721</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,145</b>	<b>0</b>
LCII: Kabizzi				15,145	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance lined pit latrine</b>		LGMSD (Former LGDP)	Not Started	15,145	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Kabizzi				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Kabizi</b>	Kabizzi HC II	Conditional Grant to PHC - development	Being Procured	48,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>120,367</b>	<b>52,721</b>
LCII: Nyenga				120,367	52,721
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyenga hospital</b>		Conditional Grant to PHC - development	N/A	120,367	52,721
<b>Sector: Water and Environment</b>				<b>47,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Namabu				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,000</b>	<b>0</b>
LCII: Buziika B				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>681,141</b>	<b>255,283</b>
<b>Borehole drilling</b>	Buzika. A	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Nyenga				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Nyenga C	Conditional transfer for Rural Water	Not Started	20,500	0
<b>Sector: Social Development</b>				<b>15,064</b>	<b>4,208</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,064</b>	<b>4,208</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,064</b>	<b>4,208</b>
LCII: Nyenga				15,064	4,208
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	15,064	4,208

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>667,260</b>	<b>230,112</b>
<b>Sector: Works and Transport</b>				<b>16,698</b>	<b>13,767</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,698</b>	<b>13,767</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,273</b>	<b>4,342</b>
LCII: Namukuma				7,273	4,342
Item: 231003 Roads and bridges (Depreciation)					
<b>Namukuma-Ssi 2km</b>		Other Transfers from Central Government	Works Underway	7,273	4,342
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,425</b>	<b>9,425</b>
LCII: Lugoba				9,425	9,425
Item: 263101 LG Conditional grants					
<b>Muvo-Sagana and Kanyenya-Sanganzira</b>		Other Transfers from Central Government	N/A	9,425	9,425
<b>Sector: Education</b>				<b>492,281</b>	<b>212,507</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,791</b>	<b>27,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>2,127</b>
LCII: Lugoba				0	2,127
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of staff Quarter at Lugoba P/S,Ssi SC</b>		Conditional Grant to SFG	Completed	0	2,127
LCII: Zzitwe				49,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 in one Staff Quarters at lubumba</b>	Lubumba	Conditional Grant to SFG	Being Procured	49,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,791</b>	<b>25,631</b>
LCII: Bbinga				16,917	9,461
Item: 263311 Conditional transfers for Primary Education					
<b>Kikajja RC</b>		Conditional Grant to Primary Education	N/A	4,213	1,638
<b>Kiwungi PS</b>		Conditional Grant to Primary Education	N/A	3,283	1,450
<b>Lubumba CU</b>		Conditional Grant to Primary Education	N/A	4,303	2,986
<b>Nambeta RC</b>		Conditional Grant to Primary Education	N/A	3,183	1,663



**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>667,260</b>	<b>230,112</b>
<b>Ssenyi PS</b>		Conditional Grant to Primary Education	N/A	1,936	1,724
LCII: Kimera				7,592	3,121
Item: 263311 Conditional transfers for Primary Education					
<b>Ssanganzira PS</b>		Conditional Grant to Primary Education	N/A	3,903	1,757
<b>St.Marys Kimera PS</b>		Conditional Grant to Primary Education	N/A	3,689	1,364
LCII: Koba				3,698	1,394
Item: 263311 Conditional transfers for Primary Education					
<b>St.Henrys Najjunju PS</b>		Conditional Grant to Primary Education	N/A	3,698	1,394
LCII: Lugala				4,902	2,572
Item: 263311 Conditional transfers for Primary Education					
<b>Ssi CU</b>		Conditional Grant to Primary Education	N/A	4,902	2,572
LCII: Lugoba				3,393	1,843
Item: 263311 Conditional transfers for Primary Education					
<b>Lugoba PS</b>		Conditional Grant to Primary Education	N/A	3,393	1,843
LCII: Muvo				3,580	1,761
Item: 263311 Conditional transfers for Primary Education					
<b>Namusanga PS</b>		Conditional Grant to Primary Education	N/A	3,580	1,761
LCII: Namukuma				6,010	3,579
Item: 263311 Conditional transfers for Primary Education					
<b>St.Kalooli Lukka PS</b>		Conditional Grant to Primary Education	N/A	2,654	1,605
<b>Namukuma CU</b>		Conditional Grant to Primary Education	N/A	3,357	1,974
LCII: Zzitwe				4,698	1,901
Item: 263311 Conditional transfers for Primary Education					
<b>Zzitwe PS</b>		Conditional Grant to Primary Education	N/A	4,698	1,901
<b>LG Function: Secondary Education</b>				<b>392,489</b>	<b>184,749</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>310,926</b>	<b>153,714</b>
LCII: Lugala				310,926	153,714
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>667,260</b>	<b>230,112</b>
<b>Construction of Victoria sss</b>		Construction of Secondary Schools	Works Underway	310,926	153,714
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,563</b>	<b>31,035</b>
LCII: Kimera				29,085	13,297
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mirembe SSS</b>		Conditional Grant to Secondary Education	N/A	29,085	13,297
LCII: Lugala				52,478	17,739
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria SSS, Ssi/ Bukunja</b>		Conditional Grant to Secondary Education	N/A	52,478	17,739
<b>Sector: Health</b>				<b>62,848</b>	<b>2,425</b>
<b>LG Function: Primary Healthcare</b>				<b>62,848</b>	<b>2,425</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,848</b>	<b>2,425</b>
LCII: Koba				12,348	2,425
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance lined pit latrine</b>	Senyi H/C II	Conditional Grant to PHC - development	Works Underway	12,348	2,425
LCII: Lugala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a placenta pit</b>	Ssi HC III	Conditional Grant to PHC - development	Not Started	2,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Koba				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Senyi Ssi s/c</b>	Senyi HC II	Conditional Grant to PHC - development	Not Started	48,000	0
<b>Sector: Water and Environment</b>				<b>89,605</b>	<b>1,312</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,605</b>	<b>1,312</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,800</b>	<b>0</b>
LCII: Muvo				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>82,805</b>	<b>1,312</b>
LCII: Bbinga				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>667,260</b>	<b>230,112</b>
<b>Borehole Drilling</b>	Binga	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Kimera				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lubanga	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Lugala				31,000	1,312
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lwala/Ggava	Conditional transfer for Rural Water	Not Started	20,500	0
<b>Borehole repair</b>	Ssi Town	Conditional transfer for Rural Water	Works Underway	10,500	1,312
LCII: Namukuma				10,805	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kigugo/Lule	Conditional transfer for Rural Water	Not Started	10,805	0
<b>Sector: Social Development</b>				<b>5,828</b>	<b>101</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,828</b>	<b>101</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,828</b>	<b>101</b>
LCII: Lugoba				5,828	101
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	5,828	101

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>322,266</b>	<b>110,288</b>
<b>Sector: Works and Transport</b>				<b>31,398</b>	<b>21,106</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,398</b>	<b>21,106</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,181</b>	<b>7,890</b>
LCII: Not Specified				6,363	2,742
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>		Other Transfers from	Works Underway	6,363	2,742
<b>Kalagala-</b>		Central Government			
<b>Nalwewungula 7km</b>					
LCII: Naminya				11,818	5,148
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>		Other Transfers from	Works Underway	11,818	5,148
<b>Wakisi- Naminya 9km</b>		Central Government			
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,217</b>	<b>13,217</b>
LCII: Wakisi				13,217	13,217
Item: 263101 LG Conditional grants					
<b>Naluwerere-</b>		Other Transfers from	N/A	13,217	13,217
<b>Namilyango 5.7km and</b>		Central Government			
<b>Wabusanke-Bugoma</b>					
<b>Sector: Education</b>				<b>272,629</b>	<b>85,207</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,309</b>	<b>37,502</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>0</b>
LCII: Wakisi				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 in</b>	Wabusanke	Conditional Grant to	Being Procured	49,000	0
<b>one staff quarter block</b>		SFG			
<b>at Wabusanke</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,309</b>	<b>37,502</b>
LCII: Kalagala				11,094	5,824
Item: 263311 Conditional transfers for Primary Education					
<b>Kalagala UMEA PS</b>		Conditional Grant to	N/A	5,385	2,315
		Primary Education			
<b>Kiteyunja Namiyagi PS</b>		Conditional Grant to	N/A	3,330	1,822
		Primary Education			
<b>Naluvule Islamic PS</b>		Conditional Grant to	N/A	2,379	1,686
		Primary Education			
LCII: Konko				12,044	6,359
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>322,266</b>	<b>110,288</b>
<b>Kirugu RC PS</b>		Conditional Grant to Primary Education	N/A	4,401	1,659
<b>Luwala PS</b>		Conditional Grant to Primary Education	N/A	3,309	1,969
<b>Kirugu CU</b>		Conditional Grant to Primary Education	N/A	4,334	2,732
LCII: Malindi Item: 263311 Conditional transfers for Primary Education				7,468	4,366
<b>Kiyagi Muslim Parents, Buloba</b>		Conditional Grant to Primary Education	N/A	3,957	2,892
<b>Luwala Tea PS</b>		Conditional Grant to Primary Education	N/A	3,512	1,475
LCII: Nakalanga Item: 263311 Conditional transfers for Primary Education				7,812	4,231
<b>Wabusanke RC</b>		Conditional Grant to Primary Education	N/A	2,974	2,068
<b>Nakalanga UMEA</b>		Conditional Grant to Primary Education	N/A	4,839	2,163
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,030	9,227
<b>Naminya CU</b>		Conditional Grant to Primary Education	N/A	4,660	2,108
<b>Naminya RC</b>		Conditional Grant to Primary Education	N/A	5,627	3,101
<b>Naminya UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,477	2,131
<b>Kiira Public</b>		Conditional Grant to Primary Education	N/A	3,267	1,887
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				14,860	7,494
<b>Wakisi Baptist</b>		Conditional Grant to Primary Education	N/A	4,616	2,690
<b>Wakisi RC</b>		Conditional Grant to Primary Education	N/A	3,900	1,426

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>322,266</b>	<b>110,288</b>
<b>Wakisi Wabiyinja RC</b>		Conditional Grant to Primary Education	N/A	3,542	2,032
<b>Bugule PS</b>		Conditional Grant to Primary Education	N/A	2,802	1,347
<b>LG Function: Secondary Education</b>				<b>152,320</b>	<b>47,706</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,320</b>	<b>47,706</b>
LCII: Naminya				152,320	47,706
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Mark Naminya</b>		Conditional Grant to Secondary Education	N/A	88,001	21,685
<b>St.Eliza SSS, Naminya</b>		Conditional Grant to Secondary Education	N/A	64,319	26,021
<b>Sector: Health</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Konko				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation OPD at Konko</b>	Konko HC II	Conditional Grant to PHC - development	Not Started	9,000	0
<b>Sector: Social Development</b>				<b>9,240</b>	<b>3,975</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,240</b>	<b>3,975</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,240</b>	<b>3,975</b>
LCII: Wakisi				9,240	3,975
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,240	3,975

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>6,300</b>	<b>4,133</b>
<b>Sector: Education</b>				<b>6,300</b>	<b>4,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,300</b>	<b>4,133</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,300</b>	<b>4,133</b>
LCII: Not Specified				6,300	4,133
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Studies for capital works</b>		Conditional Grant to SFG	Completed	3,300	4,133
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and Design Studies and Plans</b>		Conditional Grant to SFG	Being Procured	3,000	0

**Vote: 582** Buikwe District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: HEADQUARTERS</i>		<b>3,000</b>	<b>2,633</b>
<i>Sector: Education</i>				<b>3,000</b>	<b>2,633</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,000</b>	<b>2,633</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,000</b>	<b>2,633</b>
LCII: Not Specified				3,000	2,633
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of Projects under SFG</b>		Conditional Grant to SFG	Completed	3,000	2,633



**Vote: 582** Buikwe District**2014/15 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 582** Buikwe District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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