

Vote: 582 Buikwe District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 05/02/2015

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,662,916	1,038,857	22%
2a. Discretionary Government Transfers	3,603,476	723,826	20%
2b. Conditional Government Transfers	19,829,123	4,358,923	22%
2c. Other Government Transfers	2,225,101	1,135,669	51%
3. Local Development Grant	666,245	166,561	25%
4. Donor Funding	723,802	188,965	26%
Total Revenues	31,710,663	7,612,801	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,615,859	509,741	506,882	19%	19%	99%
2 Finance	1,765,782	332,295	332,226	19%	19%	100%
3 Statutory Bodies	1,183,763	199,896	199,896	17%	17%	100%
4 Production and Marketing	835,526	189,454	180,358	23%	22%	95%
5 Health	4,616,941	1,060,735	965,302	23%	21%	91%
6 Education	15,011,777	3,212,151	3,153,020	21%	21%	98%
7a Roads and Engineering	3,094,930	635,470	600,736	21%	19%	95%
7b Water	616,233	142,467	87,174	23%	14%	61%
8 Natural Resources	241,362	30,027	30,027	12%	12%	100%
9 Community Based Services	615,755	108,231	56,305	18%	9%	52%
10 Planning	967,975	835,314	828,798	86%	86%	99%
11 Internal Audit	144,760	22,084	22,083	15%	15%	100%
Grand Total	31,710,663	7,277,866	6,962,807	23%	22%	96%
Wage Rec't:	16,776,136	3,473,117	3,473,115	21%	21%	100%
Non Wage Rec't:	11,500,810	3,213,621	3,135,915	28%	27%	98%
Domestic Dev't	2,709,915	428,535	242,206	16%	9%	57%
Donor Dev't	723,802	162,593	111,570	22%	15%	69%

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

By the end of the 1st quarter the District had received shs 7.6bn out of the expected receipts of shs 32bn and this represented 24% of the annual approved budget. The biggest share went to staff salaries which absorbed 47%. Generally, the revenue performance was exceptional good with an average of 22%. Accordingly, 95% of the receipts were transferred to their respective department accounts and LLGs and leaving 5% on the general fund account. By the closure of the period 5% had not been transferred to the departments because funds were received late. Also all the department managed to utilize more than 90% of their revenue released save for CBS and department which was at 54% and 61% respectively. The deficit in the water sector was caused by on going works on repairs of the Bore holes which had not reached certificate level and on CBS there was an ongoing verification exercise for PWDS women and CDD groups.

Vote: 582 Buikwe District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,662,916	1,038,857	22%
Inspection Fees	265,600	2,239	1%
Park Fees	280,518	68,270	24%
Other Fees and Charges	843,293	76,840	9%
Miscellaneous	779,125	0	0%
Market/Gate Charges	197,330	38,898	20%
Locally Raised Revenues	39,824	0	0%
Local Service Tax	515,607	87,438	17%
Property related Duties/Fees	416,449	122,967	30%
Land Fees	74,000	100	0%
Forestry Dues	117,500	14,997	13%
Ground rent	100,000	0	0%
ESKOM Royalties	487,000	454,553	93%
Business licences	240,661	90,768	38%
Application Fees	16,000	2,103	13%
Animal & Crop Husbandry related levies	10,150	0	0%
Advertisements/Billboards	49,105	4,758	10%
Local Hotel Tax	55,800	3,790	7%
Stores Supplies	10,000	7,583	76%
Unspent balances – Locally Raised Revenues		15,010	
Public Health Licences	8,611	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	5,457	19%
Rent & rates-produced assets-from private entities	93,893	42,959	46%
Tender Application Fees	34,000	128	0%
2a. Discretionary Government Transfers	3,603,476	723,826	20%
Urban Unconditional Grant - Non Wage	501,539	125,385	25%
District Unconditional Grant - Non Wage	703,560	175,890	25%
Transfer of Urban Unconditional Grant - Wage	655,973	177,576	27%
Transfer of District Unconditional Grant - Wage	1,742,404	244,975	14%
2b. Conditional Government Transfers	19,829,123	4,358,923	22%
Conditional Grant to Primary Education	655,888	170,359	26%
Conditional Grant to Primary Salaries	9,325,897	1,891,650	20%
Conditional Grant to Secondary Education	2,024,078	506,340	25%
Conditional Grant to Secondary Salaries	1,642,833	351,062	21%
Conditional Grant to PHC Salaries	2,759,943	639,619	23%
Conditional Grant to Tertiary Salaries	217,709	38,078	17%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	25%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Transfers for Non Wage Community Polytechnics	76,800	19,200	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to PHC- Non wage	170,822	42,786	25%
Conditional Grant to PHC - development	148,932	37,233	25%
Conditional Grant to PAF monitoring	51,379	12,845	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	5,700	7%

Vote: 582 Buikwe District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	4,315	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	25%
Conditional Grant to District Hospitals	152,622	38,156	25%
Conditional Grant to Community Devt Assistants Non Wage	18,410	4,603	25%
Conditional Grant to Agric. Ext Salaries	85,460	3,533	4%
Conditional Grant for NAADS	209,330	0	0%
Conditional Grant to NGO Hospitals	316,328	79,082	25%
Conditional transfers to DSC Operational Costs	42,219	10,555	25%
Conditional transfers to Production and Marketing	87,874	21,969	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	32,219	23%
Conditional transfers to School Inspection Grant	60,171	15,043	25%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%
Construction of Secondary Schools	310,926	77,731	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Primary Teachers Colleges	167,643	41,356	25%
NAADS (Districts) - Wage	183,845	98,210	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	2,225,101	1,135,669	51%
youth Livelihood Programme	14,998	0	0%
Other Transfers from Central Government	5,000	0	0%
PLE	16,000	0	0%
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	328,746	23%
Unspent balances – Conditional Grants		9,930	
Private schools	39,000	0	0%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
3. Local Development Grant	666,245	166,561	25%
LGMSD (Former LGDP)	666,245	166,561	25%
4. Donor Funding	723,802	188,965	26%
Mildmay OVC	7,743	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	0%
Health - PREFA PMTCT	120,000	0	0%
Health - NTD Bilharzia	80,000	38,461	48%
PPP	20,500	0	0%
UNICEF	284,559	0	0%
Global Fund	26,000	6,303	24%
PACE	10,000	130,237	1302%
WHO	40,000	0	0%
UNEPI (Surveillance immunisation)	55,000	13,964	25%
Total Revenues	31,710,663	7,612,801	24%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the 1st quarter, the District managed to collect 1bn and had a deficit of 3%. This was majorly caused by low staffing at the LLG levels especially the parish chiefs who are the fulcrum in revenue mobilisation and collection. Also there is lack of a

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2014/15 Quarter 1

Summary: Cummulative Revenue Performance

motor vehicle for revenue mobilisation. However, there was a sharp performance in Royalties and property related dues this was caused by the payment of the accumulated earlier.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 1st quarter, the District had received shs 6.1bn and this represented 83.3% of the quarterly expected receipts. The receipts exceeded the expected quarterly budget by 0.04% this came as a result of excess receipts of census funds. It is also noted that the NAADS funds performance was up by 28% this was brought by the payment of a 2 months gratuity for the staff that had been laid off. The district had not received funds for PLE and YLP in the qtr.

(iii) Cummulative Performance for Donor Funding

By the end of the quarter, the District had received shs 189m and this was over and above the expected receipts by 1% and the highest donor was PACE who gave more than 1202%

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,504,847	490,241	20%	626,212	490,241	78%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	0	0%	3,419	0	0%
Locally Raised Revenues	268,837	106,166	39%	67,209	106,166	158%
Multi-Sectoral Transfers to LLGs	1,241,288	281,946	23%	310,322	281,946	91%
District Unconditional Grant - Non Wage	80,970	31,075	38%	20,242	31,075	154%
Transfer of District Unconditional Grant - Wage	870,076	63,553	7%	217,519	63,553	29%
<i>Development Revenues</i>	111,012	19,500	18%	27,775	19,500	70%
LGMSD (Former LGDP)	60,550	15,157	25%	15,159	15,157	100%
Unspent balances – UnConditional Grants		210		0	210	
Multi-Sectoral Transfers to LLGs	50,462	4,133	8%	12,615	4,133	33%
Total Revenues	2,615,859	509,741	19%	653,986	509,741	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,504,847	488,032	19%	665,620	488,032	73%
Wage	1,061,447	127,670	12%	330,985	127,670	39%
Non Wage	1,443,400	360,362	25%	334,636	360,362	108%
<i>Development Expenditure</i>	111,012	18,850	17%	25,988	18,850	73%
Domestic Development	111,012	18,850	17%	25,988	18,850	73%
Donor Development	0	0		0	0	
Total Expenditure	2,615,859	506,882	19%	691,608	506,882	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,209	0%			
<i>Development Balances</i>		650	1%			
Domestic Development		650	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,859	0%			

By the end of 1st quarter the department had received shs 515m out the estimated budget of shs.654m and this represented 79% of the quarterly budget and 20% of the annual budget. The department had a low out of 79% and this was caused by fund for payroll management being accounted for under PAF in planning department. By the end of the quarter shs 513m had been spent and this represented 74%. Much of the funds received were spent on salaries and this made 29% of the quarterly budget. To a large extent the department managed to execute much of its planned activities and absorption was at 99% in the quarter.

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

The department retained a balance of shs 2.6m which were unrepresented cheques

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	150	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	4	1
Function Cost (US\$ '000)	2,615,859	506,882
Cost of Workplan (US\$ '000):	2,615,859	506,882

The department was able to hold 3 TPC meetings, made payment of salaries 37 staff and their welfare, 2 staff were sponsored at UMI for post graduate in Finance management and DPAM and CAOs' secretary did a certificate in records management from IUIU.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,710,819	331,695	19%	384,373	331,695	86%
Locally Raised Revenues	117,675	24,027	20%	29,418	24,027	82%
Multi-Sectoral Transfers to LLGs	1,315,256	238,682	18%	285,482	238,682	84%
District Unconditional Grant - Non Wage	112,641	28,156	25%	28,160	28,156	100%
Transfer of District Unconditional Grant - Wage	165,247	40,830	25%	41,312	40,830	99%
<i>Development Revenues</i>	54,963	600	1%	13,741	600	4%
LGMSD (Former LGDP)	24,000	600	3%	6,000	600	10%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	0	0%	781	0	0%
Total Revenues	1,765,782	332,295	19%	398,114	332,295	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,710,819	331,626	19%	409,774	331,626	81%
Wage	355,580	84,790	24%	70,653	84,790	120%
Non Wage	1,355,239	246,836	18%	339,121	246,836	73%
<i>Development Expenditure</i>	54,963	600	1%	14,531	600	4%
Domestic Development	54,963	600	1%	14,531	600	4%
Donor Development	0	0		0	0	
Total Expenditure	1,765,782	332,226	19%	424,304	332,226	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69	0%			

By the end of 1st quarter the department had received shs 332m out the estimated budget of shs.398m and this represented 83% of the quarterly budget and 19% of the annual budget. By the end of the quarter shs had been spent and this represented 78%. Much of the funds received were for recurrent expenses. To a large extent the department managed to execute much of its planned activities and funds utilized as per the workplan.

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

all the funds received were expended

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/09/15	28/08/2014
Value of LG service tax collection	323427000	33664000
Value of Hotel Tax Collected	15	3
Value of Other Local Revenue Collections	423016300	490744000
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	29/08/2014
Function Cost (UShs '000)	1,765,782	332,226
Cost of Workplan (UShs '000):	1,765,782	332,226

The department managed to up date the district assets register, made timely 1st qtr release of funds to the departments and the LLGs. Produced the Financial statements and monthly revenue returns, made payments to contractors and also paid salaries to 22 staff in the department.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,183,763	199,896	17%	295,941	199,896	68%
Conditional Grant to DSC Chairs' Salaries	24,523	4,315	18%	6,131	4,315	70%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	10,555	25%	10,555	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	32,219	23%	35,287	32,219	91%
Conditional transfers to Councillors allowances and Ex	85,226	5,700	7%	21,307	5,700	27%
Locally Raised Revenues	191,920	34,273	18%	47,980	34,273	71%
Multi-Sectoral Transfers to LLGs	460,578	72,848	16%	115,144	72,848	63%
District Unconditional Grant - Non Wage	115,555	28,889	25%	28,889	28,889	100%
Transfer of District Unconditional Grant - Wage	94,473	4,066	4%	23,618	4,066	17%
Total Revenues	1,183,763	199,896	17%	295,941	199,896	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,183,763	199,896	17%	295,941	199,896	68%
Wage	267,345	40,600	15%	66,836	40,600	61%
Non Wage	916,418	159,295	17%	229,105	159,295	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,183,763	199,896	17%	295,941	199,896	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q1 the department had received shs,199.9m this represented 68% of the quarterly budget and 17% of the annual budget. Accordingly all the funds released were utilized on Coucil, Standing Committees and Commissions as per the workplan and budget

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

By the closure of the period the deptment retained funds for District service committee meeting which was yet to sit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	12
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,183,763	199,896
Cost of Workplan (UShs '000):	1,183,763	199,896

Vote: 582 Buikwe District

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Workplan 3: Statutory Bodies

The department managed to hold 3 statutory council meetings, 3 executive committee meetings . The sector committees managed to make one round of field monitoring.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,864	176,836	31%	141,216	176,836	125%
Conditional Grant to Agric. Ext Salaries	85,460	3,533	4%	21,365	3,533	17%
Conditional transfers to Production and Marketing	39,543	9,886	25%	9,886	9,886	100%
NAADS (Districts) - Wage	183,845	98,210	53%	45,961	98,210	214%
Locally Raised Revenues	1,998	1,028	51%	500	1,028	206%
Multi-Sectoral Transfers to LLGs	31,240	10,576	34%	7,810	10,576	135%
District Unconditional Grant - Non Wage	9,232	0	0%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	53,604	25%	53,386	53,604	100%
<i>Development Revenues</i>	270,661	12,618	5%	66,915	12,618	19%
Conditional Grant for NAADS	209,330	0	0%	52,333	0	0%
Conditional transfers to Production and Marketing	48,331	12,083	25%	12,083	12,083	100%
LGMSD (Former LGDP)	3,000	535	18%	0	535	
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues	835,526	189,454	23%	208,131	189,454	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,864	172,701	31%	141,408	172,701	122%
Wage	482,851	160,763	33%	127,865	160,763	126%
Non Wage	82,013	11,939	15%	13,543	11,939	88%
<i>Development Expenditure</i>	270,661	7,657	3%	24,480	7,657	31%
Domestic Development	270,661	7,657	3%	24,480	7,657	31%
Donor Development	0	0		0	0	
Total Expenditure	835,526	180,358	22%	165,889	180,358	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,135	1%			
<i>Development Balances</i>		4,961	2%			
Domestic Development		4,961	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,096	1%			

By the end of the Q1, the department had received shs189m out of the quarterly budget shs 208m and annual budget 835m. The department managed to fund all its recurrent expenses. The balance is for construction of communal control H/cs There were delays in signing MOUs with farmer due to their reluctance to host long term demonstration projects and payment for cassava cuttings

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

The balance is for construction of communal control H/cs There were delays in signing MOUs with farmer due to their reluctance to host long term demonstration projects and payment for cassava cuttings

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	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
Function Cost (US\$ '000)	424,415	99,246
Function: 0182 District Production Services		
No. of livestock vaccinated	1	253
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	8	0
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	403,010	78,616
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	26	2
No. of market information reports disseminated	1	0
No of cooperative groups supervised	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,100	2,496
Cost of Workplan (US\$ '000):	835,526	180,358

Procured of inputs for disease tolerant multiplication gardens of coffee, Banana, cassava, and sweet potatoes for Wakisi, Najja, Buikwe, Ngogwe and Kawolo s/c, Survey of crops and disease undertaken, 248 dogs vaccinated against rabies in Njembere and monitored existing plant clinics in Lugazi, Nyenga and Nkonjeru and paid salaries to 34 staff in the department

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,696,025	860,909	23%	924,006	860,909	93%
Conditional Grant to PHC Salaries	2,759,943	639,619	23%	689,986	639,619	93%
Conditional Grant to PHC- Non wage	170,822	42,786	25%	42,706	42,786	100%
Conditional Grant to District Hospitals	152,622	38,156	25%	38,156	38,156	100%
Conditional Grant to NGO Hospitals	316,328	79,082	25%	79,082	79,082	100%
Locally Raised Revenues	8,000	11,587	145%	2,000	11,587	579%
Multi-Sectoral Transfers to LLGs	283,078	49,679	18%	70,769	49,679	70%
District Unconditional Grant - Non Wage	5,232	0	0%	1,308	0	0%
<i>Development Revenues</i>	920,916	199,826	22%	230,229	199,826	87%
Conditional Grant to PHC - development	148,932	37,233	25%	37,233	37,233	100%
Donor Funding	625,172	162,593	26%	156,293	162,593	104%
LGMSD (Former LGDP)	15,423	0	0%	3,856	0	0%
Multi-Sectoral Transfers to LLGs	131,389	0	0%	32,847	0	0%
Total Revenues	4,616,941	1,060,735	23%	1,154,235	1,060,735	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,696,025	851,914	23%	924,006	851,914	92%
Wage	2,836,496	639,619	23%	709,124	639,619	90%
Non Wage	859,529	212,295	25%	214,882	212,295	99%
<i>Development Expenditure</i>	920,916	113,388	12%	230,229	113,388	49%
Domestic Development	295,744	1,818	1%	73,936	1,818	2%
Donor Development	625,172	111,570	18%	156,293	111,570	71%
Total Expenditure	4,616,941	965,302	21%	1,154,235	965,302	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,994	0%			
<i>Development Balances</i>		86,438	9%			
Domestic Development		35,415	12%			
Donor Development		51,023	8%			
Total Unspent Balance (Provide details as an annex)		95,433	2%			

By the end of the 1st quarter the department Received a total of shs 1.06bn this represented 92% of of the annual budget and 23% of the quarterly budget. By the end of the quarter the department had an under absorption on development funds and donations. The development funds were for PHC development and training health workers under CODES which had not been under taken.

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

Funds were earmarked for development projects which were awaiting completion of the procurement process that had reached at bid evaluation stage by close of Q.1 training and support supervision of health workers under CODES project

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO hospital facility	30000	12085
Number of outpatients that visited the NGO Basic health facilities	17800	38450
Number of inpatients that visited the NGO Basic health facilities	500	688
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	816
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	859
Number of trained health workers in health centers	150	37
No. of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	20000	89826
Number of inpatients that visited the Govt. health facilities.	400	3144
No. and proportion of deliveries conducted in the Govt. health facilities	1000	1844
%age of approved posts filled with qualified health workers	60	49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	4958
%age of approved posts filled with trained health workers	75	82
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12420	2744
No. and proportion of deliveries in the District/General hospitals	2500	1028
Number of total outpatients that visited the District/ General Hospital(s).	40000	14488
Number of inpatients that visited the NGO hospital facility	5000	2982
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	816
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	4,616,941	965,302
Cost of Workplan (US\$ '000):	4,616,941	965,302

BOQs of capital development projects developed and requests submitted to PDU, Transferred funds to PNFPs Hospital of Buikwe and health centre III and also paid salaries for 383 staff and Mass polio immunization conducted in the whole district, works are expected to start in the 2nd quarter.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,375,510	3,064,830	21%	3,578,877	3,064,830	86%
Conditional Grant to Tertiary Salaries	217,709	38,078	17%	54,427	38,078	70%
Conditional Grant to Primary Salaries	9,325,897	1,891,650	20%	2,331,474	1,891,650	81%
Conditional Grant to Secondary Salaries	1,642,833	351,062	21%	410,708	351,062	85%
Conditional Grant to Primary Education	655,888	170,359	26%	163,972	170,359	104%
Conditional Grant to Secondary Education	2,024,078	506,340	25%	506,020	506,340	100%
Conditional transfers to School Inspection Grant	60,171	15,043	25%	15,043	15,043	100%
Conditional Transfers for Non Wage Community Polyt	76,800	19,200	25%	19,200	19,200	100%
Conditional Transfers for Primary Teachers Colleges	167,643	41,356	25%	41,911	41,356	99%
Locally Raised Revenues	22,995	7,059	31%	5,749	7,059	123%
Other Transfers from Central Government	60,000	0	0%	0	0	
Unspent balances – UnConditional Grants		9,720		0	9,720	
Multi-Sectoral Transfers to LLGs	58,091	2,975	5%	14,523	2,975	20%
Transfer of District Unconditional Grant - Wage	63,405	11,989	19%	15,851	11,989	76%
<i>Development Revenues</i>	636,267	147,321	23%	159,067	147,321	93%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	310,926	77,731	25%	77,731	77,731	100%
LGMSD (Former LGDP)	10,000	11,081	111%	2,500	11,081	443%
Multi-Sectoral Transfers to LLGs	104,689	5,846	6%	26,172	5,846	22%
Total Revenues	15,011,777	3,212,151	21%	3,737,944	3,212,151	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,375,510	3,055,729	21%	3,578,878	3,055,729	85%
Wage	11,249,844	2,292,779	20%	2,813,131	2,292,779	82%
Non Wage	3,125,666	762,950	24%	765,746	762,950	100%
<i>Development Expenditure</i>	636,267	97,291	15%	159,067	97,291	61%
Domestic Development	636,267	97,291	15%	159,067	97,291	61%
Donor Development	0	0		0	0	
Total Expenditure	15,011,777	3,153,020	21%	3,737,944	3,153,020	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,101	0%			
<i>Development Balances</i>		50,030	8%			
Domestic Development		50,030	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,131	0%			

By the end of the 1st quarter the department received a total of shs 3.21bn and this represented 21% of the annual budget and 86% of the quarterly budget. The biggest chunk of these funds were salaries, allocation from Local revenues 124% as facilitation made to support inspection of PLE exams and payment for LGMSD project. By the end of the quarter the department had absorbed 84% and the balances on the development account were awaiting completion of procurement process mainly for SFG projects.

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

Funds For School Facilities Grant remained unspent due to the ongoing procurement process which had reached bid evaluation by close of Q.1

(ii) Highlights of Physical Performance

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1422	1344
No. of qualified primary teachers	1432	1344
No. of pupils enrolled in UPE	622900	63502
No. of student drop-outs	2600	2600
No. of Students passing in grade one		100
No. of pupils sitting PLE	9050	9172
No. of classrooms constructed in UPE	8	0
Function Cost (US\$ '000)	10,510,453	2,096,519
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	218
No. of students sitting O level		560
No. of students enrolled in USE	14500	12466
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,977,837	935,136
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	300
Function Cost (US\$ '000)	462,151	98,634
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	320	60
No. of secondary schools inspected in quarter	48	12
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	60,335	22,732
Function: 0785 Special Needs Education		
No. of SNE facilities operational	162	1999
No. of children accessing SNE facilities	1999	0
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	15,011,777	3,153,020

Kiyagi Mubango 2 classroom block under LGSMMD, phase II was completed. Retention for Zitwe, Lugoba and Mulajje were certified, paid salaries to 1344 ps/teachers, 218 SSS teachers and 23 tutors for tertiary. Managed to inspect 60 primary schools 12 senior schools and 3 tertiary institutions.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,488,769	592,190	24%	614,810	592,190	96%
Unspent balances – Locally Raised Revenues		924		0	924	
Locally Raised Revenues	70,792	18,785	27%	17,698	18,785	106%
Other Transfers from Central Government	1,416,160	328,746	23%	354,040	328,746	93%
Multi-Sectoral Transfers to LLGs	944,765	234,979	25%	236,191	234,979	99%
District Unconditional Grant - Non Wage	16,649	0	0%	4,162	0	0%
Transfer of District Unconditional Grant - Wage	40,403	8,755	22%	2,719	8,755	322%
<i>Development Revenues</i>	606,161	43,280	7%	166,285	43,280	26%
LGMSD (Former LGDP)	43,000	0	0%	10,750	0	0%
Locally Raised Revenues	19,659	19,659	100%	19,659	19,659	100%
Multi-Sectoral Transfers to LLGs	543,502	23,621	4%	135,875	23,621	17%
Total Revenues	3,094,930	635,470	21%	781,095	635,470	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,488,769	561,836	23%	614,810	561,836	91%
Wage	133,907	50,767	38%	33,477	50,767	152%
Non Wage	2,354,862	511,069	22%	581,333	511,069	88%
<i>Development Expenditure</i>	606,161	38,900	6%	166,285	38,900	23%
Domestic Development	606,161	38,900	6%	166,285	38,900	23%
Donor Development	0	0		0	0	
Total Expenditure	3,094,930	600,736	19%	781,095	600,736	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,354	1%			
<i>Development Balances</i>		4,380	1%			
Domestic Development		4,380	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,734	1%			

The Roads and Engineering department received a total of Ushs.635m which is 81% outturn of the quarterly budget of Ushs.781.09m. The increase in receipts was attributed to multi-sectoral transfers to LLGs to cater for urban roads maintenance and 100% allocated from L/Revenues for spot improvement on key District roads coupled with wage for staff deployed at urban Councils. Therefore, out of the annual budget of Ushs.3.09bn only 21% which is Ushs.635m had been received by close of Q.1

Total utilization of receipts amounted to Ushs.600m translating into 19% outturn of the annual budget of Ushs.3.09bn hence leaving a balance of Ushs34m.

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

- The balance on the recurrent account was awaiting completion of the procurement process which had reached evaluation stage by close of Q.1.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	58	0
Length in Km of Urban paved roads routinely maintained	48	12
No. of bottlenecks cleared on community Access Roads	7	3
Length in Km. of rural roads constructed	56	9
Function Cost (UShs '000)	3,094,930	600,736
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,094,930	600,736

- Apart from removal of bottlenecks along CARs and maintenance of District roads, other planned activities especially on urban roads had taken off by close of Q.1 Routine maintenance; Kisitu rd.2km,Nanvuma/Mubiru-ssetabala,Stone pitching;Kidandala and Kito Vulaga

Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira,Raised aswamp at Mubeya in Nyenga subcounty

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,313	16,887	23%	27,828	16,887	61%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	13,000	8,000	62%	13,000	8,000	62%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,689	0	0%
District Unconditional Grant - Non Wage	8,021	1,287	16%	2,005	1,287	64%
Transfer of District Unconditional Grant - Wage	18,538	2,100	11%	4,635	2,100	45%
<i>Development Revenues</i>	543,920	125,580	23%	135,580	125,580	93%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
Donor Funding	41,600	0	0%	10,000	0	0%
Total Revenues	616,233	142,467	23%	163,408	142,467	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,313	16,588	23%	18,078	16,588	92%
Wage	18,538	2,100	11%	4,635	2,100	45%
Non Wage	53,775	14,488	27%	13,444	14,488	108%
<i>Development Expenditure</i>	543,920	70,587	13%	145,330	70,587	49%
Domestic Development	502,320	70,587	14%	134,930	70,587	52%
Donor Development	41,600	0	0%	10,400	0	0%
Total Expenditure	616,233	87,174	14%	163,408	87,174	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		299	0%			
<i>Development Balances</i>		54,993	10%			
Domestic Development		54,993	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,293	9%			

The sector received a total of UGX 142m in the 1st quarter and this represented 87% of the quarterly budget and 14% of the annual budget. The recurrent expenses were 23% and this was mainly spent awareness creation on community led total sanitation in Lugoba parish Ssi s/c and promotion of school sanitation clubs in primary schools. The development expenses used for payment of bore hole repairs and retention on water springs.

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

The unspent balances were meant to pay off construction of the DWO office, rehabilitation of hand pumps and geological survey for borehole sites the works were still ongoing at different sites and had not reached certificate level.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	10
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water and Sanitation promotional events undertaken	89	18
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	60	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
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	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	616,233	87,174
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	616,233	87,174

The sector held DWSCC and HPM meetings, supported 15 old WUCs, WATSAN Data for old and new sources for updating the National Database, Completed construction of DWO, phase II, repaired Nangulwe GFS, phase, assessed 65 broken down hand pumps, commissioned projected done FY 2013/14, carried out environment screening on old sources and also triggered 8 villages in CLTS in Lugoba parish, Ssi Sub County. Also done was the inspection of old WATSAN facilities.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,305	30,027	14%	49,509	30,027	61%
Conditional Grant to District Natural Res. - Wetlands (7,059	1,765	25%	1,765	1,765	100%
Locally Raised Revenues	12,257	30	0%	3,064	30	1%
Multi-Sectoral Transfers to LLGs	69,505	5,308	8%	14,559	5,308	36%
District Unconditional Grant - Non Wage	33,000	1,500	5%	8,250	1,500	18%
Transfer of District Unconditional Grant - Wage	87,484	21,425	24%	21,871	21,425	98%
<i>Development Revenues</i>	32,057	0	0%	8,014	0	0%
LGMSD (Former LGDP)	16,057	0	0%	4,014	0	0%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
Total Revenues	241,362	30,027	12%	57,523	30,027	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,305	30,027	14%	47,522	30,027	63%
Wage	87,484	21,425	24%	17,618	21,425	122%
Non Wage	121,821	8,603	7%	29,905	8,603	29%
<i>Development Expenditure</i>	32,057	0	0%	8,014	0	0%
Domestic Development	16,057	0	0%	4,014	0	0%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	241,362	30,027	12%	55,537	30,027	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the quarterly budget of Ushs. 57.52m, a total of Ushs.30m had been received by end of Q.1 representing only 52% outturn. Apart from the 100% quarterly transfer from the Centre towards management of Wetlands, only 1% and 18% was allocated from L/Revenues and Non-wage a scenario attributed to high administrative costs. Therefore, by end of Q.1 only 12% which is Ushs.30m out of the annual budget of Ushs.241.36m had been received to mainly implement office operations

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30000	0
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken	52	0
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	241,362	30,027
Cost of Workplan (US\$ '000):	241,362	30,027

None attained in Q.1 attributed to inadequate resources to start off the implementation of planned activities

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,271	70,394	17%	104,691	70,394	67%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	4,603	25%	4,603	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	4,121	25%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%	8,603	8,603	100%
Locally Raised Revenues	4,000	200	5%	1,000	200	20%
Unspent balances – UnConditional Grants		840		0	840	
Multi-Sectoral Transfers to LLGs	188,264	17,889	10%	47,939	17,889	37%
District Unconditional Grant - Non Wage	13,643	807	6%	3,411	807	24%
Transfer of District Unconditional Grant - Wage	121,991	28,815	24%	30,498	28,815	94%
<i>Development Revenues</i>	200,484	37,837	19%	44,364	37,837	85%
Donor Funding	23,030	0	0%	0	0	
LGMSD (Former LGDP)	157,437	36,927	23%	39,359	36,927	94%
Locally Raised Revenues		61		0	61	
Unspent balances – Conditional Grants		849		0	849	
Other Transfers from Central Government	14,998	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	5,019	0	0%	1,255	0	0%
Total Revenues	615,755	108,231	18%	149,054	108,231	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,271	54,367	13%	83,309	54,367	65%
Wage	171,669	35,950	21%	22,976	35,950	156%
Non Wage	243,602	18,418	8%	60,332	18,418	31%
<i>Development Expenditure</i>	200,484	1,937	1%	87,832	1,937	2%
Domestic Development	177,454	1,937	1%	87,832	1,937	2%
Donor Development	23,030	0	0%	0	0	
Total Expenditure	615,755	56,305	9%	171,141	56,305	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,027	4%			
<i>Development Balances</i>		35,899	18%			
Domestic Development		35,899	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		51,926	8%			

During the 1st Quarter the CBS department received a total of Ushs.108m out of the quarterly budget of Ushs.149.05m hence posting 73% in receipts. The bulk of these funds were Central Government transfers while Local Revenue and Non-wage contributed 20% and 24% respectively as scenario attributed to high administrative costs. Overall by close of Q.1, the Departmant had received Ushs.108m which is 17% of the Annual budget of Ushs.615.76m

A total of Ushs.55.82m had been expended by end of Q.1 representing 33% utilization of receipts. Overall only 9% of the receipts had been expended out of the annual budget of Ushs.615.76m hence leaving a balance of Ushs.51m

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

A total of Ushs.49.90m remained unspent because, among others, Social rehabilitation (PWDs special grant, CBR grants, Women Council Grant and CDD funds expenditure remained pending subject to verification/assessment of prospective beneficiaries/groups

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	0
No. of Active Community Development Workers	13	4
No. FAL Learners Trained	520	164
No. of Youth councils supported	12	1
No. of assisted aids supplied to disabled and elderly community	10	60
No. of women councils supported	4	0
Function Cost (US\$ '000)	615,755	56,305
Cost of Workplan (US\$ '000):	615,755	56,305

-60 assistive devices donated to the department by World Vision Uganda(not monetised) were distributed to PWDS in the 12 LLGs, started mobilising Community groups and PWDS groups the CDD programme,PWDS special grants CBR programme, Paid Motivation allowances to FAL Instructors and Coordination allowances to CDOs ,conducted I radio programme on FAL paid salaries to 16 staff.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	910,700	830,749	91%	770,633	830,749	108%
Conditional Grant to PAF monitoring	37,702	12,039	32%	9,426	12,039	128%
Locally Raised Revenues	19,000	2,460	13%	4,750	2,460	52%
Other Transfers from Central Government	723,944	795,304	110%	723,944	795,304	110%
Multi-Sectoral Transfers to LLGs	83,353	18,550	22%	20,838	18,550	89%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	26,701	2,396	9%	6,675	2,396	36%
<i>Development Revenues</i>	57,276	4,566	8%	14,319	4,566	32%
Donor Funding	18,000	0	0%	4,500	0	0%
LGMSD (Former LGDP)	16,991	3,790	22%	4,248	3,790	89%
Multi-Sectoral Transfers to LLGs	22,284	776	3%	5,571	776	14%
Total Revenues	967,975	835,314	86%	784,951	835,314	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	910,700	824,232	91%	770,633	824,232	107%
Wage	26,701	2,396	9%	6,675	2,396	36%
Non Wage	883,999	821,836	93%	763,957	821,836	108%
<i>Development Expenditure</i>	57,276	4,566	8%	14,319	4,566	32%
Domestic Development	39,276	4,566	12%	9,819	4,566	46%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	967,975	828,798	86%	784,951	828,798	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,517	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,517	1%			

By close of Q.1, Planning Unit had received a total of Ushs.835.31m out of the Annual budget of Ushs.967.96m representing 86% outturn. This significant budget outturn was attributed to transfer of funds from UBOS to cater for the Census activities. The Quarterly budget outturn therefore posted 106% which is Ushs.835.31m out of Ushs.784.95m earmarked for Q.1

Out of the receipts, Ushs.828.79m had been expended by end of Q.1 representing 106% utilization of receipts mainly for Census 2014 activities. However, 86% of the total receipts had been utilized by close of Q.1 leaving a balance of Ushs.6.52m on the recurrent account

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

- Funds earmarked for transporting back Census 2014 materials to UBOS and paying other service providers which is being planned for the second quarter

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	0
Function Cost (UShs '000)	967,975	828,798
Cost of Workplan (UShs '000):	967,975	828,798

- 1 Staff deployed in the Planning Unit, however recruitment of the Planner is in the offing, paid salary to 1 staff, successfully carried out a census exercise.

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,760	22,084	15%	36,190	22,084	61%
Locally Raised Revenues	10,143	1,800	18%	2,536	1,800	71%
Multi-Sectoral Transfers to LLGs	73,706	8,975	12%	18,427	8,975	49%
District Unconditional Grant - Non Wage	20,371	3,866	19%	5,093	3,866	76%
Transfer of District Unconditional Grant - Wage	40,540	7,443	18%	10,135	7,443	73%
Total Revenues	144,760	22,084	15%	36,190	22,084	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,760	22,083	15%	32,689	22,083	68%
Wage	84,275	14,257	17%	17,567	14,257	81%
Non Wage	60,485	7,826	13%	15,122	7,826	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	144,760	22,083	15%	32,689	22,083	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Internal Audit department received a total of Ushs.22m out of the quarterly budget of Ushs.36.19m translating into 61% outturn by close of Q.1. Most of the receipts were from Non-wage allocation to support audit planned activities and wage for audit staff at District and LLG/T/Cs. Overall, the annual budget outturn stood at 15% which is Ushs.22m out of the annual budget of Ushs.144.76m

In terms of expenditure, by end of Q.1 all the funds released to the Internal Audit department totaling to Ushs.22m had been expended representing 15% utilization of receipts.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	1
Date of submitting Quarterly Internal Audit Reports		15/10/14
<i>Function Cost (UShs '000)</i>	144,760	22,083
Cost of Workplan (UShs '000):	144,760	22,083

- 4th Quarter report produced and submitted to the relevant offices

Vote: 582 Buikwe District**2014/15 Quarter 1****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		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Travel inland 1 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment p	CAO monitored construction of OPD in Senyi and Kasubi Primary school 1 monitoring report was produced on status. 2 Adverts ran to source for bidders and staff recruitment CAO travelled to kampala for data capture and salary payment for July, August a
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		3,455
Commissions and related charges		52,616
Books, Periodicals & Newspapers		221
Computer supplies and Information Technology (IT)		620
Welfare and Entertainment		2,657
Printing, Stationery, Photocopying and Binding		624
Bank Charges and other Bank related costs		570
IFMS Recurrent costs		7,500
Subscriptions		10,880
Telecommunications		282
Guard and Security services		1,800
Electricity		466
Water		379
Travel inland		29,698
Fuel, Lubricants and Oils		5,112
Maintenance – Other		539
Compensation to 3rd Parties		8,100
Wage Rec't:	3,020	
Non Wage Rec't:	50,597	127,518
Domestic Dev't:		
Donor Dev't:		
Total	53,617	127,518
Output: Human Resource Management		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Supprt to MoPS to migrate data to IPPS done and District payrolls printed;</p> <p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p> <p>Small office equipment procured.</p> <p>Monthly Internet subscription paid;</p> <p>Trave</p>	<p>Supprt to MoPS to migrate data to IPPS done and District payrolls printed; wage Bill managed and reported to various ministries</p> <p>PHRM travelled to Mops and MOFPED for salary payment July August and September</p> <p>Pay slips printed for Monthly July and</p>
<i>General Staff Salaries</i>		63,552
<i>Computer supplies and Information Technology (IT)</i>		2,030
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		6,900
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	280,122	63,552
<i>Non Wage Rec't:</i>	10,925	10,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,047	74,082

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)
No. (and type) of capacity building sessions undertaken	<p>5 (3 reports generated (CBP)</p> <p>1 CBN plan</p> <p>5 District staff and 1 District councillor supported in institutions for short term courses)</p>	<p>3 (1 PPDA training in procurement conducted to contract committee</p> <p>3 staff trained at UMI for post graduation, Nkwanga Msoke Rebert, Mbogo Dugalus and Forestry officer Moses Balimunsi)</p>
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		10,000
<i>Commissions and related charges</i>		4,717
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,503	14,717
<i>Donor Dev't:</i>		
Total	15,503	14,717

Output: Records Management

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly monitoring reports in LLGs;	Records officer updated staff files
	Small office equipment procured.	
	Stationery procured (Including legal documents	
	Fuel procured	
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	2,004	200
Domestic Dev't:		
Donor Dev't:		
Total	2,004	200
Output: Procurement Services		

Non Standard Outputs:	Office stationery	2 reports for contract committee produced
	Fuel procured	2 Evaluation meeting held for markets of Senyi and Kiyindi
	Computer maintenance	
	Advertisement	
Workshops and Seminars		137
Computer supplies and Information Technology (IT)		1,080
Printing, Stationery, Photocopying and Binding		2,279
Travel inland		790
Wage Rec't:		
Non Wage Rec't:	2,500	4,286
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,286

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	31/08/14 (Draft financial statements produced and submitted for FY 2014/15 and 2013/14 OBT.)	28/08/2014 (Draft financial statements produced and submitted for FY 2013/14 and 2013/14 OBT.)
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Vote: 582 Buikwe District**2014/15 Quarter 1****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)
2. Finance		
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; Computr serviced on a quarterly basis; All assets engraved Office	22 staff paid salaries) Books of accounts procured Charging policy renewed; 3 Computers serviced Assets engraved Payment to Buikwe s/c for office construction
Workshops and Seminars		921
Books, Periodicals & Newspapers		231
Welfare and Entertainment		290
Printing, Stationery, Photocopying and Binding		19,693
General Staff Salaries		40,830
Bank Charges and other Bank related costs		932
Subscriptions		2,832
Travel inland		12,132
Wage Rec't:	23,070	40,830
Non Wage Rec't:	33,395	37,030
Domestic Dev't:		
Donor Dev't:		
Total	56,464	77,860

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	490744000 (Collected 1.15 billion for the quarter)
Value of Hotel Tax Collected	7 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	3 (shs 41,000 collected from Buikwe TC, 805,000 Lugazi TC,shs 120,000,shs 2,783,500,shs 40,000 Nkokonjeru and shs 100,000.)
Value of LG service tax collection	161713500 (Local Service Tax collected from all the 12 LLGs in the District)	33664000 (Local Service Tax collected from all the 12 LLGs in the District)
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue assessment activity undertaken at Najja and Ssi subcounties
Allowances		236
Computer supplies and Information Technology (IT)		490
Travel inland		9,005

Vote: 582 Buikwe District**2014/15 Quarter 1****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

Wage Rec't:

Non Wage Rec't: 9,992 9,731

Domestic Dev't:

Donor Dev't:

Total 9,992 9,731**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

()

31/05/15 (workin progress data collection and varidation.)

Date for presenting draft Budget and Annual workplan to the Council

31/07/14 ()

31/03/15 (Draft budget to be presented in March)

Non Standard Outputs:

A fixed assets register put in place

Fixed asset register updated

Travel inland

585

Wage Rec't:

Non Wage Rec't: 5,615 585

Domestic Dev't:

Donor Dev't:

Total 5,615 585**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/08/2014 (2013/2014 Final Accounts prepared and submitted to OAG)

29/08/2014 (Draft 2013/2014 Final Accounts prepared and submitted to OAG)

Non Standard Outputs:

1quarterly (4th qtr) Out Put Budgeting reports produced

2 monthly revenue Returns filed.

2 monthly Returns filed.
Procure 1 Laptop.

Printing, Stationery, Photocopying and Binding

4,768

Wage Rec't:

Non Wage Rec't: 5,000 4,768

Domestic Dev't:

Donor Dev't:

Total 5,000 4,768**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	District Chairperson's vehicle maintained District Chairperson's, District Speaker and Deputy Speaker, District Vice Chairperson's facilitated to mobilise the community and monitor projects in Ngogwe, Najja, Ssi, Wakisi and Najjembe subcounties fuel p
Bank Charges and other Bank related costs		301
Telecommunications		210
General Staff Salaries		36,285
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Gratuity Expenses		6,840
Workshops and Seminars		177
Hire of Venue (chairs, projector, etc)		1,216
Commissions and related charges		3,237
Books, Periodicals & Newspapers		231
Computer supplies and Information Technology (IT)		425
Welfare and Entertainment		1,517
Special Meals and Drinks		602
Printing, Stationery, Photocopying and Binding		1,102
Travel inland		23,369
Travel abroad		3,000
Maintenance - Vehicles		3,300
Wage Rec't:	58,005	36,285
Non Wage Rec't:	71,175	45,927
Domestic Dev't:		
Donor Dev't:		
Total	129,181	82,212

Output: LG procurement management services

Non Standard Outputs:	4 Contracts Committee meetings held; 1 monitoring activity undertaken.	4 Contracts Committee meetings held;
Travel inland		2,250
Wage Rec't:		

Vote: 582 Buikwe District**2014/15 Quarter 1****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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	2,250	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,250

Output: LG staff recruitment services

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 DSC meetings held; DSC Chairperson's salary paid. Reports and munites on recruitment of new staff done Short listing of Head teachers ,District planner and sec.servic commission conducted
<i>General Staff Salaries</i>		4,315
<i>Allowances</i>		1,200
<i>Advertising and Public Relations</i>		6,159
<i>Recruitment Expenses</i>		800
<i>Welfare and Entertainment</i>		1,496
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>	6,131	4,315
<i>Non Wage Rec't:</i>	11,755	11,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,886	16,070

Output: LG Land management services

No. of Land board meetings	2 (2Land Board meetings held)	1 (Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Lease and mail land titles processed)	12 (12 applications were received and are pending allocation)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,324
<i>Travel inland</i>		1,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	2,358

Output: LG Financial Accountability

No. of LG PAC reports discussed by	2 (2 PAC reports discussed at the District head	1 (1 PAC reports discussed and a report
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Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Council	quarters)	produced)
No.of Auditor Generals queries reviewed per LG	0	0 (No activity done)
Non Standard Outputs:	No activity planned	N/A
<i>Travel inland</i>		2,404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	2,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	2,404
Output: LG Political and executive oversight		
Non Standard Outputs:	IDEC field monitoring trip undertaken; 1 District Councillors monitoring meeting held.	IDEC field monitoring trip undertaken and a report produced on on going projects. 1 District Councillors monitoring field visit done in Buikwe s/c,Ngowe, Nyenga and Wakisi on construction at Kasubi PS ,Senyi HC II
<i>Travel inland</i>		14,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	14,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,900	14,113
Output: Standing Committees Services		
Non Standard Outputs:	1 District Council and 6 sets of Sector Committee meetings held 4 sets of minutes for council and standing committees	3 sessions of Sector Committee resolutions presented for discussion and last FY reports
<i>Allowances</i>		6,000
<i>Welfare and Entertainment</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,800	7,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,800	7,640

Additional information required by the sector on quarterly Performance

Vote: 582 Buikwe District**2014/15 Quarter 1****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**Function: Agricultural Advisory Services****1. Higher LG Services****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 (37 Paid salaries to the retrenched staff)
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:2 District farmer for a review meetings held (One every six months)	N/A
<i>General Staff Salaries</i>		98,210
<i>Wage Rec't:</i>		98,210
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,485	
<i>Donor Dev't:</i>		
Total	6,485	98,210

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 departmental meetings held and discussed 1 qtr report. 1 monitoring visit made at Kiyindi Fishing ground One report agricultural data produced for council discussion
<i>General Staff Salaries</i>		57,137
<i>Bank Charges and other Bank related costs</i>		184
<i>Medical and Agricultural supplies</i>		3,259
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>	68,281	57,137
<i>Non Wage Rec't:</i>	3,784	4,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,065	61,420

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 1****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)
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	One monitoring visit on plant clinics in Najja, Nkonkonjeru, Ngogwe and Lugazi conducted to assess the progress and a report produced.
<i>Medical and Agricultural supplies</i>		1,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	750	1,534
<i>Donor Dev't:</i>		
Total	1,000	1,534
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
No. of livestock vaccinated	61630 (securing BOQS for the communal animal health centre and successful bidder 1 inspection visits and 6 check points)	253 (253 dogs vaccinated in Najjembe Kawolos/cs)
No. of livestock by type undertaken in the slaughter slabs	0	0 (No activity planned)
Non Standard Outputs:	1 surveys done 1 checkpoint managed	No activity done
<i>Medical and Agricultural supplies</i>		1,973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	500	1,973
<i>Donor Dev't:</i>		
Total	750	1,973
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Securing BOQS and successful bidder Under ICEIDA improve livelihood of fish communities)	0 (No activity implemented)
Quantity of fish harvested	0 (No activity planned)	0 (N/A)
No. of fish ponds stocked	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngogwe, Lugazi & Nkonkonjeru	One land and lake patrols conducted in Najja, Ngogwe, Ssi, Nkonkonjeru and Lugazi. 1832 kg of immature fish impounded, 2871 illegal gears destroyed on court order, 13 culprits arrested and convicted
<i>Medical and Agricultural supplies</i>		4,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	2,069	4,150

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,319	4,150
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Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (one tourist site developed)	0 (N/A)
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)	2 (2 SACCOS trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial officer)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	949	2,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	949	2,496

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

Non Standard Outputs:	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
<i>General Staff Salaries</i>		639,619
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		935
<i>Telecommunications</i>		226
<i>Electricity</i>		3,766
<i>Travel inland</i>		81,559
<i>Fuel, Lubricants and Oils</i>		27,815

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	689,986	639,619
<i>Non Wage Rec't:</i>	5,625	4,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	156,293	111,570
Total	851,904	755,620

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	DISEASE SURVEILLANCE DONE
<i>Allowances</i>		1,715
<i>Welfare and Entertainment</i>		197
<i>Small Office Equipment</i>		385
<i>Travel inland</i>		1,199
<i>Fuel, Lubricants and Oils</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,375	6,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,375	6,956

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

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Number of out patients treated)	14488 (number of outpatients visited the district general hospital in the first quarter)
%age of approved posts filled with trained health workers	75 (75% AGE ATTAINED)	82 (82% posts filled)
No. and proportion of deliveries in the District/General hospitals	9000 (deliveries at the hospital)	1028 (number of deliveries conducted at kawolo hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2411 (admitted patients at the hospital)	2744 (in patients treated at kawolo 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
Total	38,156	38,156

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	816 (deliveries conducted at the NGO hospital facility in the district)
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Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

facilities.

Number of outpatients that visited the NGO hospital facility **15000** (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals) **12085** (Patients treated on outpatient basis 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) **2982** (2982 inpatients were attended to at the NGO Hospital facility)

Non Standard Outputs: N/A N/A

Conditional transfers for NGO Hospitals 79,082

Wage Rec't: 0

Non Wage Rec't: 71,092 79,082

Domestic Dev't: 0

Donor Dev't: 0

Total **71,092** **79,082**

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

Number of trained health workers in health centers 0 **37** (number of health workers trained in the district during the quarter)

No. and proportion of deliveries conducted in the Govt. health facilities 0 **1844** (deliveries conducted in all the Government health facilities during the quarter)

Number of inpatients that visited the Govt. health facilities. 0 **3144** (number of inpatients that visited the Government health facilities during the quarter)

Number of outpatients that visited the Govt. health facilities. 0 **89826** (the number of outpatients that visited the Government health facilities in the district)

No. of children immunized with Pentavalent vaccine 0 **4958** (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)

No.of trained health related training sessions held. 0 **2** (2 health related training sessions were held during the quarter)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0 **50** (villages with functional village health teams in the district during the quarter)

%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.) **49** (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.)

Non Standard Outputs: N/A N/A

Conditional transfers for PHC- Non wage 44,786

Wage Rec't: 0

Non Wage Rec't: 34,014 44,786

Domestic Dev't: 0 0

Donor Dev't: 0 0

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	34,014	44,786
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*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,procurement of medical equipment and improvement of medical stores	ontruction 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,procurement of medical equipment and improvement of medical stores
<i>Engineering and Design Studies & Plans for capital works</i>		1,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,839	1,818
<i>Donor Dev't:</i>		0
<i>Total</i>	14,839	1,818

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

No. of teachers paid salaries	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)	1344 (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 (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)
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	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials& involved in PLE exercise
<i>General Staff Salaries</i>		1,903,639
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Travel inland</i>		1,983
<i>Wage Rec't:</i>	2,347,996	1,903,639
<i>Non Wage Rec't:</i>	5,458	2,077
<i>Domestic Dev't:</i>		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,353,453	1,905,716
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

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, NajjaSC)	63502 (63502 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, NajjaSC. Number of schools are 162.)
No. of student drop-outs	2600 (All schools in 12 LLGs in Buikwe but with particularly heavy drop out rates in the lakeshore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	2600 (All schools in 12 LLGs in Buikwe but with particularly heavy drop out rates in the lakeshore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)
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)	100 (We are yet to get results for the year.)
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	9172 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/ teachers involved in the PLE exercise	None identified
<i>Conditional transfers for Primary Education</i>		168,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,972	168,657
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	163,972	168,657

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

Non Standard Outputs:	Sourcing for bidds for construction at Mubango P.S	Phase 11 of classroom block done and completed . Classes ready for commissioning at Kiyagi Mubango P/S
<i>Non Residential buildings (Depreciation)</i>		11,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	11,081
<i>Donor Dev't:</i>		0
Total	2,500	11,081
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Namulesa SDA, Ngogwe SC,	0 (No activity done)

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	Buziika P/S, Njeru TC, 5 (Namulesa SDA, Ngogwe SC, Buziika PS,Njeru TC (Examinations Hall))	0 (No activity done)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	Travelled to Sites for the rehabilitation of classrooms with the engineer to enable him come up with BOQs
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	2,633
<i>Donor Dev't:</i>		0
Total	52,663	2,633
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	800 (The 8 govt aided secondary schools in the list indicated above)	0 (we have not received the results for the year)
No. of teaching and non teaching staff paid	250 (Salary payments of teachers in 8 govt aided schools; of Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi Bukunja, Nyenga SSS, Kigudu,Nyenga SVC, Sacred Heart SSS, Najja SC, Namwezi SSS, Njeru TC, St.Peter s SSS, Nkokonjeru, Nkokonjeru TC)	218 (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, Namwezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)
No. of students sitting O level	1400 (8 govt aided sec schools as in the list above)	560 (Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi Bukunja, Nyenga SSS, Kigudu,Nyenga SVC, Sacred Heart SSS, Najja SC, Namwezi SSS, Njeru TC, St.Peter s SSS, Nkokonjeru, Nkokonjeru TC)
Non Standard Outputs:	payments of non teaching staff ie nurses and accounting staff in the 8 schools above	payments of non teaching staff ie nurses and accounting staff in the 8 schools above
<i>General Staff Salaries</i>		351,062
<i>Wage Rec't:</i>	410,708	351,062
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	410,708	351,062
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 SSS, Kawolo, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peters SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College,Lugazi, Excel High School, Njeru ,Queens Way College,Kawolo, Hill Top College, Nkokonjeru,	12466 (Lweeru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Hillside SSS, Nyenga St. Mark SSS Naminya, St. Eliza SSS, Wakisi, St. Cornelius SSS Kalagala, Mirembe SSS, Ssanganzira, St. Andrews SSS, Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya Trust College, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Get Wise 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, club activities, community work/patriotism enhancement and Bulungi bwansi activities
Conditional transfers for Secondary Schools		506,343
Wage Rec't:		0
Non Wage Rec't:	506,020	506,343
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	506,020	506,343

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

No. of classrooms constructed in USE	4 (Phase II of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	1 (Completed at Victoria SSS Ssi subcounty)
No. of classrooms rehabilitated in USE	4 (Phase 2 of additional facilities in Victoria Ssi Bukunja SSS)	0 (No activity done)
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 was done at Victoria SSS
Non Residential buildings (Depreciation)		77,731
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	77,731	77,731
Donor Dev't:		0
Total	77,731	77,731

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)	300 (Nkokonjeru PTC)
No. Of tertiary education Instructors paid salaries	23 (Payment of salaries of tutors at Nkokonjeru PTC)	23 (23 Tutors and non teaching staff salaries paid)
Non Standard Outputs:	Salaries for other staff i.e askari, bursar	Salaries for other staff i.e askari, bursar
General Staff Salaries		38,078
Scholarships and related costs		60,556

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	54,427	38,078
Non Wage Rec't:	61,111	60,556
Domestic Dev't:		
Donor Dev't:		
Total	115,538	98,634

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

Non Standard Outputs:	General Office operations, small office equipment, travel inland, allowances, fuel, newspapers, workshops	Catridge purchased, newspapers procured, electricity paid for, workshops organised at Njeru, Buikwe TC, fuel for transport procured, airtime for office use procured, stationery purchased, schools monitored, allowances paid, burglar proof partly paid for,
Travel inland		7,777
Wage Rec't:		
Non Wage Rec't:	6,389	7,777
Domestic Dev't:		
Donor Dev't:		
Total	6,389	7,777

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Social Services committee, at District headquarters)	1 (On report submitted to the council committee)
No. of tertiary institutions inspected in quarter	1 (Nkokonjeru PTC, Nile Vocational Institute, Njeru)	3 (Inspected Nkokonjeru PTC, Johnas Internation school of nursing and Nile vocation)
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 Victoria Ssi Bukunja SSS, Ssi Lugazi Progressive SSS Excel High Sch. Njeru Nyenga Progressive SSS, Queens Way College, Kawolo)	12 (Inspected Lugazi School Of Nursing and Midwifery, St Andrew SSS Kitega, St. Peter's Matala, , Nkokonjeru St Alphonsus, Victoria SSS, Nyenga SSS, Johnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, , Bishop Nkoyoyo SSS)

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	80 (80 schools in 12 LLGs as per discretion of the Inspectors and monitors)	60 (Schools monitored and inspected included the following; Lugazi School Of Nursing and Midwifery, Lugazi Mixed Nurse, Nyemerwa, Namaseke, Rock of Ages, Namaseke, Joy Centre for Education, Lugazi, Hopeland Junior School-Kitoola, Lugazi Model, Hopeland Junior-Kitoola, St Andrew SSS Kitega, Cornerstone PS Ssi, King Jesus P/S, Sserna P/S- Lugazi, Aunt Flora Nkokonjeru, Biyinzika PS- Lugazi, Lugazi East P/S, Buwooya Trust Academy, Malongwe P/S, St Balikuddembe PS, Vvuluga PS, St Jude PS Zzinga, Nkoyoyo Boarding PS, Ssugu UMEA, Kasoga P/S, Lugazi Community P/S, St Andrews SSS Kitega, Njeru PS, Kikube P/S, St. Peter's Matala, Nkokonjeru PTC, Nkokonjeru St Alphonsus, St. Paul PS, Nkokonjeru PS, Mulajje P/S, Busaabaga P/S, Sseke Bugolo P/S, Bugolo UMEA ps, Sseke C/U, Kiyindi Muslim P/S, Victoria SSS, Ssi, Ssi C/U, Ssanganzira P/S, St Mary's Kimera, St Peter's PS Ssenyi, Bbogo C/U P/S, Bubiyo P/S, Nyenga SSS, Johnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, Naminya, Buikwe Sabawaali P/S, Lugazi West P/S, Buwundo P/S, Bishop Nkoyoyo SSS, St Alphonsus Demonstration, Nkokonjeru UMEA P/S, Stella Maris, Nsuube, Nkokonjeru Boys PS, Kiwaanyi PS, Tongolo PS, Nyenga Boys, Nyenga C/U, Ssunga CU, St. Jude Ssunga, Kiddusu UMEA, Buwundo PS, St. Andrew's P/S, Tega Parents PS, Kasoga P/S, St. Mary's Kiryowa, New Victory P/S, Kinaabi UMEA, St. Apollo Nakibizzi, Busagazi, Victoria Wing Busagazi P/S, Summit P/S Njeru)
Non Standard Outputs:	Attending school functions and PTA meetings, meetings with class teachers, CPDs, SMC mentoring sessions	PTA meetings and SMCs and other Stakeholders attended included SAO workshops in Najjembe, ICEIDA meetings, World Vision training at the district, Music festivals at zonal and district level, Athletics competitions
<i>Travel inland</i>		5,201
<i>Allowances</i>		8,018
<i>Staff Training</i>		1,636
<i>Information and communications technology (ICT)</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,695	14,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,695	14,955

Additional information required by the sector on quarterly Performance

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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 supervized;	Supervised community access roads in Ssi, Wakisi and Najjembe s/c
	staff salaries	paid 8 staff salaries
	Projects under CAIP-2 supervised.	Prepared one performance report and submitted to URF
	Small office equipment paid for	
General Staff Salaries		8,755
Bank Charges and other Bank related costs		171
Maintenance - Vehicles		5,123
Maintenance – Machinery, Equipment & Furniture		38,618
Wage Rec't:	10,101	8,755
Non Wage Rec't:	44,038	43,912
Domestic Dev't:		
Donor Dev't:		
Total	54,138	52,667

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	00 (No activity planned)	0 (N/A)
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; Sajjab, 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 (Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Nanvuma/Mubiru-ssetabala, Stone pitching; Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira)
Non Standard Outputs:	No activity planned	N/A
LG Conditional grants		163,399

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	163,399	163,399
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	163,399	163,399

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Buikwe Najjembe road 7km)	3 (Buikwe Najjembe road 7km)
Non Standard Outputs:	No activity planned	No activity planned

Conditional transfers for LGDP 24,610

Wage Rec't:		0
Non Wage Rec't:	16,784	24,610
Domestic Dev't:	10,750	0
Donor Dev't:		0
Total	27,534	24,610

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

Non Standard Outputs:		Payment for retention and variation for administration block
Non Residential buildings (Depreciation)		19,659
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,660	19,659
Donor Dev't:		0
Total	19,660	19,659

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Periodic maintenance of Bakimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumagi-Waligga 12km.)	9 (Periodic maintenance of Bakimanyankya _Ngogwe 9km done and works are on going)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (No activity planned)
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) 91,726

Wage Rec't:	0
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Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	120,953	91,726
Domestic Dev't:		0
Donor Dev't:		0
Total	120,953	91,726

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 ,staffwelfare and computer servicing and staff allowances	2 staff paid salaries
<i>General Staff Salaries</i>		2,100
<i>Wage Rec't:</i>	4,635	2,100
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,135	2,100
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1st qtr release displayed at the district water office)	1 (Travelled to Ssi,Najja,Ngogwe And Najjembe S/C.One report produced and displayed at the water notice board)
No. of District Water Supply and Sanitation Coordination Meetings	0 (No activity planned)	0 (N/A)
No. of water points tested for quality	0 (No activity planned)	0 (N/A)
No. of supervision visits during and after construction	10 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	10 (Supervision visits done: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:	Procurement of office stationery,fuel and allowances	Procured of office stationery,fuel and allowances
<i>Allowances</i>		3,467
<i>Printing, Stationery, Photocopying and Binding</i>		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	8,071
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	8,729	8,071
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0	0 (N/A)
No. of water user committees formed.	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	18 (Hand pump mechanics,data and coordination committee meetings and post construction support)	18 (Hand Pump Mechanic, Data and Coordinantion committee meeting and post-constructed support to WUCs done by the water officer.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:	N/A	No output planned
<i>Workshops and Seminars</i>		7,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,625	7,248
<i>Donor Dev't:</i>	870	
<i>Total</i>	9,495	7,248
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Trigering of communities in CLTS 8 villages in Ssi. Promotion of health school clubs	8 villages in Lugoba parish, Ssi S/C triggered. And follow is ongoing. 22 school Health Clubs sensitized
<i>Workshops and Seminars</i>		5,500
<i>Cleaning and Sanitation</i>		8,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,255	14,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,200	
<i>Total</i>	14,455	14,488
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Completion of District Water Office block	Completion of phase II of the District Water Office block is on the final stages
<i>Other Fixed Assets (Depreciation)</i>		22,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,209	22,800
<i>Donor Dev't:</i>		0
Total	15,209	22,800
Output: Other Capital		
Non Standard Outputs:	Retention for FY 2013/2014 paid	Final Retention for spring protection at ngogwe paid
<i>Other Fixed Assets (Depreciation)</i>		5,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,349	5,261
<i>Donor Dev't:</i>		0
Total	14,349	5,261
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and)	0 (Structural drawing and Bills of Quantities forwarded to the contracts committee for consideration)
Non Standard Outputs:	N/A	No output planned
<i>Other Fixed Assets (Depreciation)</i>		1,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,393	1,240
<i>Donor Dev't:</i>		0
Total	8,393	1,240
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Sourcing for a service provider)	0 (Pre-qualification done. Assessed 65 hand pumps to ascertain the borehole faulty parts in Najjembe 1, Buikwe 1, and Ssi 2)
No. of deep boreholes rehabilitated	65 (Successful bidder sourced Assessing broken down Hand pumps)	0 (N/A)
Non Standard Outputs:	N/A	No output planned
<i>Other Fixed Assets (Depreciation)</i>		25,966
<i>Wage Rec't:</i>		0

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,312	25,966
<i>Donor Dev't:</i>	4,330	0
Total	67,642	25,966

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

Non Standard Outputs:

Ordinance on conservation of the natural resources

2 Departmental meetings held
paid salaries to 6 staff

4 minute records of departmental meetings held

Environmental compliance by the LLG

Enviromental compliance by developers observed

staff salaries paid

Travel inland

1,500

General Staff Salaries

21,425

Bank Charges and other Bank related costs

52

Wage Rec't:

17,618

21,425

Non Wage Rec't:

2,760

1,552

*Domestic Dev't:**Donor Dev't:***Total****20,378****22,977****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

0 (No activity planned)

0 (No activity planned)

No. of Wetland Action Plans and regulations developed

1 (Wetland action plan developed)

1 (one wetland action plan developed for wakisi wakisi s/c)

Non Standard Outputs:

No activity planned

No activity planned

Travel inland

1,743

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

1,500

1,743

*Domestic Dev't:**Donor Dev't:*

Vote: 582 Buikwe District**2014/15 Quarter 1****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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8. Natural Resources

<i>Total</i>	1,500	1,743
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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
 -computer cartridge procured
 -fuel procured
 -staff welfare provided and newspapers procured
 -Bank charges paid
 -mobilised and funded CDD groups
 -overall coordination of departmental operations done

<i>General Staff Salaries</i>		26,341
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		281
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel inland</i>		737
<i>Fuel, Lubricants and Oils</i>		255
<i>Wage Rec't:</i>	10,557	26,341
<i>Non Wage Rec't:</i>	1,688	1,139
<i>Domestic Dev't:</i>	719	737
<i>Donor Dev't:</i>		
Total	12,964	28,218

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (-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 -)	4 (-CDO nonwage paid out to district level coordination and mobilisation in 3 LLGs of Najja, Buikwe and Nkokonjeru, -identification of CBR beneficiaries starts in the LLGs for verification by the district CBR committee -)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,603	1,151

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,603	1,151
Output: Adult Learning		
No. FAL Learners Trained	0	164 (-FAL learning ongoing in 9 LLGs of Wakisi,njeru,nyenga,kawolo,najja,buikwe TC,Ssi,ngogwe,BuikweSC, -Motivation allowances paid to instructors and CDOs -Programme coordination effected -1 radio programme to public FALP conducted)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,100
<i>Advertising and Public Relations</i>		1,030
<i>Workshops and Seminars</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,520	4,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,520	4,470
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (-1 youth day celebrated at National level at Moroto -1 youth council functionality coordinated at the district hqrs)
Non Standard Outputs:		youth livelihood programme coordinated and implemented
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,648	1,500
<i>Domestic Dev't:</i>	47,322	
<i>Donor Dev't:</i>		
Total	48,970	1,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	60 (-1Disability Council meeting held at district headqtrs -Distributed,assistive devices donated by Worl Vision Uganda to,60 PWDS in 12 LLGs)
Non Standard Outputs:		-District delegation participated in celebrations of international day the older persons at Yumbe,
<i>Workshops and Seminars</i>		802

Vote: 582 Buikwe District**2014/15 Quarter 1****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)
9. Community Based Services		
Travel inland		1,075
Wage Rec't:		
Non Wage Rec't:	1,168	1,877
Domestic Dev't:		
Donor Dev't:		
Total	1,168	1,877

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

Non Standard Outputs:		
LG Conditional grants		1,200
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	36,947	1,200
Donor Dev't:	0	0
Total	36,947	1,200

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

Non Standard Outputs:		
	Small office equipment procured for the office;	3 DPC meetings facilitated
	Staff welfare ensured;	1 staff paid salary
	4 DTPC and PAF meetings held;	
	Monthly fuel procured	
	2015/16 planning and budgeting process coordinated	
	Procurement of 1 Laptop and office cabinets	
General Staff Salaries		2,396
Computer supplies and Information Technology (IT)		660
Travel inland		4,175
Wage Rec't:	6,675	2,396
Non Wage Rec't:	7,800	2,460
Domestic Dev't:	1,352	2,375

Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	15,827	7,231
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Output: Demographic data collection

Non Standard Outputs:

Population census. Revitalization of Vital registration coordinated in all 12 LLGs

Population census successfully done

<i>Travel inland</i>		788,787
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Wage Rec't:

<i>Non Wage Rec't:</i>	724,318	788,787
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*Domestic Dev't:**Donor Dev't:*

Total	724,318	788,787
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 monitoring reports for the higher and LLGs.

3 DTPC meetings held 1 monitoring visit conducted.

Appraised projects for the higher and LLGs
4 sets of TPC meetings

<i>Small Office Equipment</i>		1,415
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<i>Travel inland</i>		12,039
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,426	12,039
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<i>Domestic Dev't:</i>	1,448	1,415
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Donor Dev't:

Total	10,874	13,454
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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

paid salary to 2 staff

<i>General Staff Salaries</i>		7,442
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<i>Travel inland</i>		600
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<i>Wage Rec't:</i>	6,633	7,442
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Vote: 582 Buikwe District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	3,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,133	8,042

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/10/14 (N/A)
No. of Internal Department Audits	2 (Quarterly audit reports i.e District and NAADs audit report)	1 (4th quarter report produced)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,266
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,129	5,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,129	5,066

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,997,964	3,301,186
<i>Non Wage Rec't:</i>	2,382,168	2,382,168
<i>Domestic Dev't:</i>	211,610	211,610
<i>Donor Dev't:</i>		
Total	6,006,534	6,006,534

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to autonous bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears. Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs	CAO monitored construction of OPD in Senyi and Kasubi Primary school 1 monitoring report was produced on status. 2 Adverts ran to source for bidders and staff recruitment CAO travelled to kampala for data capture and salary payment for July,August a	0	No challenge faced
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,500	41.7%
213002 Incapacity, death benefits and funeral expenses	2,000	500	25.0%
221001 Advertising and Public Relations	3,600	3,455	96.0%
221006 Commissions and related charges	55,800	52,616	94.3%
221007 Books, Periodicals & Newspapers	2,000	221	11.0%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	620	31.0%	
221009 Welfare and Entertainment	5,000	2,657	53.1%	
221011 Printing, Stationery, Photocopying and Binding	8,000	624	7.8%	
221014 Bank Charges and other Bank related costs	1,500	570	38.0%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
221017 Subscriptions	21,000	10,880	51.8%	
222001 Telecommunications	1,000	282	28.2%	
223004 Guard and Security services	5,000	1,800	36.0%	
223005 Electricity	1,500	466	31.1%	
223006 Water	500	379	75.8%	
227001 Travel inland	46,000	29,698	64.6%	
227004 Fuel, Lubricants and Oils	48,000	5,112	10.6%	
228004 Maintenance – Other	800	539	67.4%	
282104 Compensation to 3rd Parties	10,000	8,100	81.0%	
Wage Rec't:	12,080	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	299,487	Non Wage Rec't: 127,518	Non Wage Rec't: 42.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	311,567	Total 127,518	Total 40.9%	

Output: Human Resource Management

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	Supprt to MoPS to migrate data to IPPS done and District payrolls printed; wage Bill managed and reported to various ministries	0	Delayed release of master data file from MOPS which brings delays in payment staff salaries.
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	PHRM travelled to Mops and MOFPED for salary payment July August and September		
	Small office equipment procured.	Pay slips printed for Monthly July and		
	Monthly Internet subscription paid;			
	Travel inland paid;			
	Staff training and development carried out			

Expenditure

211101 General Staff Salaries	857,996	63,552	7.4%
221008 Computer supplies and Information Technology (IT)	2,000	2,030	101.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	600	7.5%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	25,000	6,900	27.6%	
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%	
Wage Rec't:	857,996	Wage Rec't: 63,552	Wage Rec't: 7.4%	
Non Wage Rec't:	43,700	Non Wage Rec't: 10,530	Non Wage Rec't: 24.1%	
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	901,696	Total 74,082	Total 8.2%	

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	3 (1 PPDA training in procurement conducted to contract committee	2.00	
	5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	3 staff trained at UMI for post graduation, Nkwanga Msoke Rebert, Mbogo Dugalus and Forestry officer Moses Balimunsi)		
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	12,402	10,000	80.6%	
221006 Commissions and related charges	8,165	4,717	57.8%	
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: 14,717	Domestic Dev't: 24.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,550	Total 14,717	Total 24.3%	

Output: Records Management

0 No challenge faced.

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly monitoring reports in LLGs;	Records officer updated staff files
	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	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,015	200	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,015	200	2.5%

Output: Procurement Services

Non Standard Outputs:	Office stationery	2 reports for contract committee produced	0	No challenge faced.
	Fuel procured			
	Computer maintenance	2 Evaluation meeting held for markets of Senyi and Kiyindi		
	Advertisement			

Expenditure

221002 Workshops and Seminars	1,000	137	13.7%
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	790	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,286	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,286	42.9%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prarpare and submit performance contract form B for FY 2013/14)	28/08/2014 (Draft financial statements produced and submitted for FY 2013/14 and 2013/14 OBT. 22 staff paid salaries)	#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; 3 Computers serviced Assets engraved Payment to Buikwe s/c for office construction		

Expenditure

221002 Workshops and Seminars	4,000	921	23.0%
221007 Books, Periodicals & Newspapers	1,000	231	23.1%
221009 Welfare and Entertainment	4,000	290	7.3%
221011 Printing, Stationery, Photocopying and Binding	24,443	19,693	80.6%
211101 General Staff Salaries	165,248	40,830	24.7%
221014 Bank Charges and other Bank related costs	5,000	932	18.6%
221017 Subscriptions	25,000	2,832	11.3%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	28,000	12,132	43.3%	
Wage Rec't:	165,248	Wage Rec't: 40,830	Wage Rec't: 24.7%	
Non Wage Rec't:	132,334	Non Wage Rec't: 37,030	Non Wage Rec't: 28.0%	
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	297,582	Total 77,860	Total 26.2%	

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.)	33664000 (Local Service Tax collected from all the 12 LLGs in the District)	10.41	Private business evade payments and they lack records of the workers
Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	490744000 (Collected 1.15 billion for the quarter)	116.01	
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	3 (shs 41,000 collected from Buikwe TC, 805,000 Lugazi TC,shs 120,000,shs 2,783,500,shs 40,000 Nkokonjeru and shs 100,000.)	20.00	
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	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%	
227001 Travel inland	19,059	9,005	47.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,966	Non Wage Rec't: 9,731	Non Wage Rec't: 24.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,966	Total 9,731	Total 24.3%	

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.)	#Error	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2013/2015 Budget Framework Paper prepared;	Fixed asset register updated
	2015/2016 Budget Conference held	
	A fixed assets register put in place	

Expenditure

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

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)	29/08/2014 (Draft 2013/2014 Final Accounts prepared and submitted to OAG)	#Error	Late release of IPFS from central government.
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	2 monthly revenue Returns filed.		
	12 monthly Returns filed.			
	Procure 1 Laptop, UPS and External Disk			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	4,768	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	4,768	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	4,768	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained	0	No challenge faced
	District Chairperson's fuel procured;	District Chairperson's, District Speaker and Deputy Speaker, District Vice Chairperson's facilitated to mobilise the community and monitor projects in Ngogwe, Najja, Ssi, Wakisi and Najjembe subcounties		
	District Vice Chairperson's fuel procured;			
	District Speaker and Deputy Speaker's fuel procured;	fuel p		
	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

221014 Bank Charges and other Bank related costs	2,800	301	10.7%
222001 Telecommunications	2,000	210	10.5%
211101 General Staff Salaries	232,022	36,285	15.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	400	16.7%
213004 Gratuity Expenses	87,720	6,840	7.8%
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	231	7.7%
221008 Computer supplies and Information Technology (IT)	1,500	425	28.3%
221009 Welfare and Entertainment	11,000	1,517	13.8%
221010 Special Meals and Drinks	3,480	602	17.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,102	15.7%
227001 Travel inland	67,800	23,369	34.5%
227002 Travel abroad	5,000	3,000	60.0%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	7,300	3,300	45.2%	
Wage Rec't:	232,022	Wage Rec't: 36,285	Wage Rec't: 15.6%	
Non Wage Rec't:	284,701	Non Wage Rec't: 45,927	Non Wage Rec't: 16.1%	
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	516,723	Total 82,212	Total 15.9%	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held;	4 Contracts Committee meetings held;	0	No challenge faced
	4 monitoring activities undertaken.			

Expenditure

227001 Travel inland	9,000	2,250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 2,250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 2,250	Total 25.0%	

Output: LG staff recruitment services

Non Standard Outputs:	12 DSC meetings held;	4 DSC meetings held;	0	The sector does not have a substantive secretary to the commission something that delays the execution of work.
	DSC Chairperson's salary paid.	DSC Chairperson's salary paid.		
	Retainer paid	Reports and minutes on recruitment of new staff done		
	Travel inland			
	Small office			
	Staff welfare	Short listing of Head teachers		
	Reports and minutes	, District planner and sec. service commission conducted		
	Fuel procured			
	Stationery and adverts all at the District hqtrs			

Expenditure

211101 General Staff Salaries	24,523	4,315	17.6%	
211103 Allowances	4,800	1,200	25.0%	
221001 Advertising and Public Relations	10,940	6,159	56.3%	
221004 Recruitment Expenses	3,600	800	22.2%	
221009 Welfare and Entertainment	7,500	1,496	19.9%	
227004 Fuel, Lubricants and Oils	8,400	2,100	25.0%	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,315	<i>Wage Rec't:</i>	17.6%
<i>Non Wage Rec't:</i>	47,019	<i>Non Wage Rec't:</i>	11,755	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,542	Total	16,070	Total	22.5%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings held)	1 (Land Board meetings held)	16.67	No challenge faced.
No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	12 (12 applications were received and are pending allocation)	6.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	1,324	33.1%
227001 Travel inland	5,500	1,034	18.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,500	2,358	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,500	2,358	24.8%

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)	1 (1 PAC reports discussed and a report produced)	25.00	No challenge faced
No. of Auditor General's queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	0 (No activity done)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	9,620	2,404	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,620	2,404	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,620	2,404	25.0%

Output: LG Political and executive oversight

0 No challenge faced

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DEC monitoring activities undertaken;	1 DEC field monitoring trip undertaken and a report produced on on going projects.
	4 District Councillors monitoring meeting undertaken.	1 District Councillors monitoring field visit done in Buikwe s/c, Ngowe, Nyenga and Wakisi on construction at Kasubi PS ,Senyi HC II

Expenditure

227001 Travel inland	51,600	14,113	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,600	14,113	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,600	14,113	27.4%

Output: Standing Committees Services

0 No challenge faced

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	3 sessions of Sector Committee resolutions presented for discussion and last FY reports
	12 sets of minutes for council and standing committees	

Expenditure

211103 Allowances	39,600	6,000	15.2%
221009 Welfare and Entertainment	9,500	1,640	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,200	7,640	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,200	7,640	13.8%

Confirmation by Head of Department

Name : _____

Sign & 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	0 (37 Paid salaries to the retrenched staff)	.00	No challenge faced.
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	platform meetings held & 1 Dairy MSIP strengthened) 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)	N/A
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Expenditure

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

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. 1 departmental meetings held and discussed 1 qtr report. 1 monitoring visit made at Kiyindi Fishing ground One report agricultural data produced for council discussion	0	No challenge faced
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Expenditure

211101 General Staff Salaries	299,006	57,137	19.1%
221014 Bank Charges and other Bank related costs	1,080	184	17.1%
224001 Medical and Agricultural supplies	9,704	3,259	33.6%
227004 Fuel, Lubricants and Oils	8,797	840	9.5%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	299,006	<i>Wage Rec't:</i>	57,137	<i>Wage Rec't:</i>	19.1%
<i>Non Wage Rec't:</i>	19,630	<i>Non Wage Rec't:</i>	4,283	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	2,030	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	320,666	Total	61,420	Total	19.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Because of the restructuring of NAADs staff service delivery in the sector was negatively affected.
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga. 8 demonstration and multiplication sites	One monitoring visit on plant clinics in Najja, Nkonkonjeru, Ngogwe and Lugazi conducted to assess the progress and a report produced.		

Expenditure

224001 Medical and Agricultural supplies	17,001	1,534	9.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,100	0	0.0%
<i>Domestic Dev't:</i>	17,001	1,534	9.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,101	1,534	6.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	The vaccines are very expensive hence the doses procured could not cover the entire s/cs
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	12,000	1,973	16.4%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	0 (N/A)	0	The fishing activities take place at night and its therefore difficult to encounter the illegal fishers.
No. of fish ponds stocked	1 (1 Fish pond restocked)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	0 (No activity implemented)	.00	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved	One land and lake patrols conducted in Najja, Ngogwe, Ssi, Nkonkonjeru and Lugazi. 1832 kg of immature fish impounded, 2871 illegal gears destroyed on court order, 13 culprits arrested and convicted		

Expenditure

224001 Medical and Agricultural supplies	19,000	4,150	21.8%
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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>	6,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i>	4,150	<i>Domestic Dev't:</i>	21.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,700	Total	4,150	Total	16.1%

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

No. of market information reports disseminated	1 (one tourist site developed)	0 (N/A)	.00	No challenge faced
No. of producers or producer groups linked to market internationally through UEPB	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)	2 (2 SACCOS trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial officer)	7.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,100	2,496	30.8%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,800	Non Wage Rec't:	2,496	Non Wage Rec't:	36.7%
Domestic Dev't:	1,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,100	Total	2,496	Total	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	0	Lack of transport
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Expenditure

211101 General Staff Salaries	2,759,943	639,619	23.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	1,500	12.5%		
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%		
221014 Bank Charges and other Bank related costs	6,500	935	14.4%		
222001 Telecommunications	2,000	226	11.3%		
223005 Electricity	12,000	3,766	31.4%		
227001 Travel inland	460,172	81,559	17.7%		
227004 Fuel, Lubricants and Oils	95,000	27,815	29.3%		
Wage Rec't:	2,759,943	Wage Rec't:	639,619	Wage Rec't:	23.2%
Non Wage Rec't:	22,499	Non Wage Rec't:	4,431	Non Wage Rec't:	19.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	625,172	Donor Dev't:	111,570	Donor Dev't:	17.8%
Total	3,407,614	Total	755,620	Total	22.2%

Output: Promotion of Sanitation and Hygiene

0 lack of vehicle

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: DISEASE SURVEILLANCE DONE DISEASE SURVEILLANCE DONE

Expenditure

211103 Allowances	2,000	1,715	85.8%
221009 Welfare and Entertainment	6,500	197	3.0%
221012 Small Office Equipment	2,000	385	19.3%
227001 Travel inland	5,000	1,199	24.0%
227004 Fuel, Lubricants and Oils	7,000	3,460	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,500	6,956	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,500	6,956	27.3%

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

%age of approved posts filled with trained health workers	75 (% AGE ATTAINED)	82 (82% posts filled)	109.33	lack of doctors and staff house
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of out patients treated)	14488 (number of outpatients visited the district general hospital in the first quarter)	36.22	
No. and proportion of deliveries in the District/General hospitals	2500 (deliveries at the hospital)	1028 (number of deliveries conducted at kawolo hospital)	41.12	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12420 (admitted patients at the hospital)	2744 (in patients treated at kawolo hospital)	22.09	

Non Standard Outputs: nil N/A

Expenditure

263317 Conditional transfers for District Hospitals	152,622	38,156	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,622	38,156	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,622	38,156	25.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	816 (deliveries conducted at the NGO hospital facility in the district)	40.80	lack of enough doctors and health workers at these facilities
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	2982 (2982 inpatients were attended to at the NGO Hospital facility)	59.64	
Number of outpatients that visited the NGO hospital facility	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	12085 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	40.28	
Non Standard Outputs:	nil	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	284,367	79,082	27.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	284,367	Non Wage Rec't: 79,082	Non Wage Rec't: 27.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	284,367	Total 79,082	Total 27.8%	

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, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	49 (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.)	81.67	though the target was reached, the resource envelope for the trainings still needs to be increased
Number of trained health workers in health centers	150 (Staff recruited)	37 (number of health workers trained in the district during the quarter)	24.67	
No.of trained health related training sessions held.	6 (training in health facilities)	2 (2 health related training sessions were held during the quarter)	33.33	
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	89826 (the number of outpatients that visited the Government health facilities in the district)	449.13	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC IIIs)	1844 (deliveries conducted in all the Government health facilities during the quarter)	184.40	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (villages with functional village health teams in the district during the quarter)	100.00	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	4958 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	99.16	
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Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	3144 (number of inpatients that visited the Government health facilities during the quarter)	786.00	
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Non Standard Outputs:	NA	N/A		
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Expenditure

263313 Conditional transfers for PHC-Non wage	136,055	44,786	32.9%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	136,055	Non Wage Rec't:	44,786	Non Wage Rec't:	32.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,055	Total	44,786	Total	32.9%

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

Non Standard Outputs:	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	ontruaction 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	0	Limited funds and late delivery of funds
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	3,000	1,818	60.6%	
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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:	59,355	Domestic Dev't:	1,818	Domestic Dev't:	3.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,355	Total	1,818	Total	3.1%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	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)	1344 (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)	94.51	Salaries now paid on time following decentralization of salaries beginning this financial year. Annual salary increments are still uneffected for most teachers.
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 (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)	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	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials & involved in PLE exercise		

Expenditure

211101 General Staff Salaries	9,389,303	1,903,639	20.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	94	3.9%
227001 Travel inland	13,153	1,983	15.1%
Wage Rec't:	9,389,303	1,903,639	Wage Rec't: 20.3%
Non Wage Rec't:	81,830	2,077	Non Wage Rec't: 2.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,471,133	1,905,716	Total 20.1%

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 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	101.35	Actual numbers presented by headteachers were
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	()	100 (We are yet to get results for the year.)	0	higher than estimated especially in schools near the lake shores due to the migratory nature of the population to these areas in the middle of the year which is the peak season of the fishing activity.
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	2600 (All schools in 12 LLGs in Buikwe but with particularly heavy drop out rates in the lakeshore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	100.00	
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)	63502 (63502 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. Number of schools are 162.)	10.19	
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in the PLE exercise	None identified		

Expenditure

263311 Conditional transfers for Primary Education	655,888	168,657	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	655,888	168,657	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	655,888	168,657	25.7%

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

Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Phase 11 of classroom block done and completed . Classes ready for commissioning at Kiyagi Mubango P/S	0	Phased construction of 2 classroom block possible at Kiyagi-Mubango through use of LGSMD funds
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Expenditure

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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)	0 (No activity done)	.00	Delays in the contractual process leading to delays in execution of planned works for current financial year.
No. of classrooms rehabilitated in UPE	()	0 (No activity done)	0	
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	Travelled to Sites for the rehabilitation of classrooms with the engineer to enable him com up with BOQs		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,633	87.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,652	2,633	Domestic Dev't:	1.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,652	2,633	Total	1.3%

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

No. of students sitting O level	()	560 (Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi Bukunja, Nyenga SSS, Kigudu,Nyenga SVC, Sacred Heart SSS, Najja SC, Namweezi SSS, Njeru TC, St.Peter s SSS, Nkokonjeru, Nkokonjeru TC)	0	High drop out rate particularly in the lakeshore sub-counties of Ssi, Ngogwe, Nyenga, Najja subcounties
No. of students passing O level	()	0 (we have not received the results for the year)	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)	218 (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)	87.20	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payments of non teaching staff ie nurses and accounting staff payments of non teaching staff ie nurses and accounting staff in the 8 schools above

Expenditure

211101 General Staff Salaries	1,642,833	351,062	21.4%
Wage Rec't:	1,642,833	Wage Rec't: 351,062	Wage Rec't: 21.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,642,833	Total 351,062	Total 21.4%

*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 College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)	12466 (Lweeru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)	85.97	Funds for Excel High School in Njeru TC were not reflected in the Ministry's record for Term 2,2014
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, club activities, community work/patriotism enhancement and Bulungi bwansi activities		

Expenditure

263319 Conditional transfers for Secondary Schools	2,024,078	506,343	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,024,078	Non Wage Rec't: 506,343	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,024,078	Total 506,343	Total 25.0%

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

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (No activity done)	0	No challenge faced
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	1 (Completed at Victoria SSS Ssi subcounty)	100.00	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 was done at Victoria SSS
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Expenditure

231001 Non Residential buildings (Depreciation)	310,926	77,731	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	310,926	77,731	Domestic Dev't: 25.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	310,926	77,731	Total 25.0%

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)	300 (Nkokonjeru PTC)	90.91	Up dates of staff salaries to reflect longevity of service not yet done
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	23 (23 Tutors and non teaching staff salaries paid)	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	38,078	17.5%
282103 Scholarships and related costs	244,443	60,556	24.8%
Wage Rec't:	217,708	38,078	Wage Rec't: 17.5%
Non Wage Rec't:	244,443	60,556	Non Wage Rec't: 24.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	462,151	98,634	Total 21.3%

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

Non Standard Outputs:	General Operations, small office equipment,catridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	Catridge purchased, newspapers procured, electricity paid for, workshops organised at Njeru, Buikwe TC, fuel for transport procured, airtime for office use procured, stationery purchased, schools monitored, allowances paid, burglar proof partly paid for,	0	Funds for purchase of lap top not adequate therefore, not procured
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Expenditure

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	14,054	7,777	55.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,554	7,777	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,554	7,777	Total	30.4%

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)	12 (Inspected Lugazi School Of Nursing and Midwifery, St Andrew SSS Kitega, St. Peter's Matale, , Nkokonjeru St Alphonsus, Victoria SSS, Nyenga SSS, Johnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, , Bishop Nkoyoyo SSS)	25.00	Limited time factor resulting from other activities like ICEIDA, World Vision , Share an Opportunity activities, the Great Generation Activities and Music festival and Athletics.
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	3 (Inspected Nkokonjeru PTC, Johnas Internation school of nursing and Nile vocation)	150.00	
No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	1 (On report submitted to the council committee)	25.00	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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)

60 (Schools monitored and inspected included the following:
 Lugazi School Of Nursing and Midwifery, Lugazi Mixed Nurse, Nyemerwa, Namaseke, Rock of Ages, Namaseke, Joy Centre for Education, Lugazi, Hopeland Junior School-Kitoola, Lugazi Model, Hopeland Junior-Kitoola, St Andrew SSS Kitega, Cornerstone PS Ssi, King Jesus P/S, Sserna P/S- Lugazi, Aunt Flora Nkokonjeru, Biyinzika PS- Lugazi, Lugazi East P/S, Buwooya Trust Academy, Malongwe P/S, St Balikuddembe PS, Vvuluga PS, St Jude PS Zzinga, Nkoyooyo Boarding PS, Ssugu UMEA, Kasoga P/S, Lugazi Community P/S, St Andrews SSS Kitega, Njeru PS, Kikube P/S, St. Peter's Matale, Nkokonjeru PTC, Nkokonjeru St Alphonsus, St. Paul PS, Nkokonjeru PS, Mulajje P/S, Busaabaga P/S, Ssesse Bugolo P/S, Bugolo UMEA ps, Ssesse C/U, Kiyindi Muslim P/S, Victoria SSS, Ssi, Ssi C/U, Ssanganzira P/S, St Mary's Kimera, St Peter's PS Ssenyi, Bbogo C/U P/S, Bubi P/S, Nyenga SSS, Johnnass International School of Nursing, Njeru St Charles Lwanga Vocational, Nile Vocational Institute, Njeru, St Mark SSS, Naminya, Buikwe Sabawaali P/S, Lugazi West P/S, Buwundo P/S, Bishop Nkoyooyo SSS, St Alphonsus Demonstration, Nkokonjeru UMEA P/S, Stella Maris, Nsuube, Nkokonjeru Boys PS, Kiwaanyi PS, Tongolo PS, Nyenga Boys, Nyenga C/U, Ssunga CU, St. Jude Ssunga, Kiddusu UMEA, Buwundo PS, St. Andrew's P/S, Tega Parents PS, Kasoga P/S, St. Mary's Kiyowa, New Victory P/S, Kinaabi UMEA, St. Apollo Nakibizzi, Busagazi, Victoria Wing Busagazi P/S, Summit P/S Njeru.)

18.75

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings	PTA meetings and SMCs and other Stakeholders attended included SAO workshops in Najjembe, ICEIDA meetings, World Vision training at the district, Music festivals at zonal and district level, Athletics competitions
	Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	

Expenditure

227001 Travel inland	8,000	5,201	65.0%
211103 Allowances	12,000	8,018	66.8%
221003 Staff Training	2,000	1,636	81.8%
222003 Information and communications technology (ICT)	250	100	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,781	14,955	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,781	14,955	43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Fuel and lubricants procured;	0	Heavy rains have made some impassable in some sections
	All roads projects supervised;	Supervised community access roads in Ssi, Wakisi and Najjembe s/c	
	staff salaries	paid 8 staff salaries	
	Projects under CAIIP-2 supervised.	Prepared one performance report and submitted to URF	
	Small office equipment paid for		

Expenditure

211101 General Staff Salaries	40,403	8,755	21.7%
221014 Bank Charges and other Bank related costs	1,574	171	10.8%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	20,000	5,123	25.6%	
228003 Maintenance – Machinery, Equipment & Furniture	154,576	38,618	25.0%	
Wage Rec't:	40,403	Wage Rec't: 8,755	Wage Rec't: 21.7%	
Non Wage Rec't:	176,150	Non Wage Rec't: 43,912	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	216,554	Total 52,667	Total 24.3%	

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Heavy rains have caused delays in implementation of road works
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)	12 (Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Nanvuma/Mubiru-ssetabala, Stone pitching: Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira)	25.00	

Non Standard Outputs: No activity planned N/A

Expenditure

263101 LG Conditional grants	653,597	163,399	25.0%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	653,597	Non Wage Rec't:	163,399	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	653,597	Total	163,399	Total	25.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Buikwe Najjembe road 7km)	3 (Buikwe Najjembe road 7km)	42.86	Excessive rains have continued to slow down progress of road works and have destroyed some parts of low laying areas of road net work.
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

263326 Conditional transfers for LGDP	139,667		24,610		17.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,667	Non Wage Rec't:	24,610	Non Wage Rec't:	25.5%
Domestic Dev't:	43,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139.667	Total	24.610	Total	17.6%

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)	19,660	19,659	100.0%		
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:	19,660	Domestic Dev't:	19,659	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19.660	Total	19.659	Total	100.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (No activity planned)	0	Excessive rains experienced slowed progress of work, and also we lacked key equipment for gravelling works like bulldozer, wheel loader, roller and water bowser that
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km. LGMSD Buikwe-Najjembe 7km)	9 (Periodic maintenance of Bakimanyankya _Ngogwe 9km done and works are on going)	16.07	require hiring from the private sector
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Non Standard Outputs:	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
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Expenditure

231003 Roads and bridges (Depreciation)	483,812	91,726	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	483,812	91,726	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	483,812	91,726	19.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	2 staff paid salaries	0	Fund allocated to the sector is inadequate
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Expenditure

211101 General Staff Salaries	18,538	2,100	11.3%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	18,538	<i>Wage Rec't:</i>	2,100	<i>Wage Rec't:</i>	11.3%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,538	Total	2,100	Total	8.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No output planned)	0 (N/A)	0	Unstable fuel prices do affect service delivery.
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)	10 (Supervision visits done: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	20.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	1 (Travelled to Ssi, Najja, Ngogwe And Najjembe S/C. One report produced and displayed at the water notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Procurement of office stationary, fuel and allowances	Procured of office stationary, fuel and allowances		

Expenditure

<i>211103 Allowances</i>	10,500	3,467	33.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	500	25.0%
<i>227004 Fuel, Lubricants and Oils</i>	16,416	4,104	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	34,916	8,071	23.1%
<i>Donor Dev't:</i>		0	0.0%
Total	34,916	8,071	23.1%

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 (N/A)	.00	No challenge faced
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGS)	18 (Hand Pump Mechanic, Data and Coordinantion committee meeting and post- construted support to WUCs done by the water officer.)	20.22	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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) 0 (N/A) .00

No. of water user committees formed. 40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi) 0 (N/A) .00

Non Standard Outputs: No output planned No output planned

Expenditure

221002 Workshops and Seminars	37,980	7,248	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,500	7,248	21.0%
Donor Dev't:	3,480	0	0.0%
Total	37,980	7,248	19.1%

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. 22 school Health Clubs sensitized 0 Rainy season during both activities was a very big challenge

Expenditure

221002 Workshops and Seminars	22,000	5,500	25.0%
224004 Cleaning and Sanitation	15,021	8,988	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,021	14,488	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,800	0	0.0%
Total	57,821	14,488	25.1%

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

Non Standard Outputs: Construction Of District Water Office block phase II Completion of phase II of the District Water Office block is on the final stages 0 Re-installing of Value Added Taxi on water activities affected the WASH budget

Expenditure

231007 Other Fixed Assets (Depreciation)	60,837	22,800	37.5%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,837	Domestic Dev't:	22,800	Domestic Dev't:	37.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,837	Total	22,800	Total	37.5%

Output: Other Capital

Non Standard Outputs:	Retention for FY 2013/2014 paid	Final Retention for spring protection at ngogwe paid	0	Water sources with defects had to be repaired hence delayed payment.
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Expenditure

231007 Other Fixed Assets (Depreciation)	19,998	5,261	26.3%
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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:	19,998	Domestic Dev't:	5,261	Domestic Dev't:	26.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,998	Total	5,261	Total	26.3%

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 (Structural drawing and Bills of Quantities forwarded to the contracts committee for consideration)	.00	Delayed procurement process to solicit for the service providers
Non Standard Outputs:	N/A	No output planned		

Expenditure

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

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	No challenge faced
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	0 (N/A)	.00	
Non Standard Outputs:	N/A	No output planned		

Expenditure

231007 Other Fixed Assets	270,567	25,966	9.6%
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	253,247	Domestic Dev't:	25,966	Domestic Dev't:	10.3%
Donor Dev't:	17,320	Donor Dev't:	0	Donor Dev't:	0.0%
Total	270,567	Total	25,966	Total	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	2 Departmental meetings held paid salaries to 6 staff	0	No challenge faced.
	4 minute records of departmental meetings held			
	Environmental compliance by the LLG			
	Environmental compliance by developers observed			
	staff salaries paid			

Expenditure

227001 Travel inland	3,000		1,500		50.0%
211101 General Staff Salaries	87,484		21,425		24.5%
221014 Bank Charges and other Bank related costs	780		52		6.6%
Wage Rec't:	87,484	Wage Rec't:	21,425	Wage Rec't:	24.5%
Non Wage Rec't:	11,041	Non Wage Rec't:	1,552	Non Wage Rec't:	14.1%
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	98,525	Total	22,977	Total	23.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland action plan developed)	1 (one wetland action plan developed for wakisi wakisi s/c)	25.00	The department finds hard to enforce some laws
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Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored () 0 (No activity planned) 0

Non Standard Outputs: No activity planned No activity planned

Expenditure

227001 Travel inland	6,000	1,743	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,743	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,743	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-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 -computer cartridge procured -fuel procured -staff welfare provided and newspapers procured -Bank charges paid -mobilised and funded CDD groups -overall coordination of departmental operations done	0	-Limited availability of Local revenue undermined planned activities
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Expenditure

211101 General Staff Salaries	121,991	26,341	21.6%
221007 Books, Periodicals & Newspapers	504	132	26.2%
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221009 Welfare and Entertainment	1,576	281	17.8%
221014 Bank Charges and other Bank related costs	330	121	36.8%
227001 Travel inland	2,874	737	25.7%
227004 Fuel, Lubricants and Oils	2,028	255	12.6%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	121,991	Wage Rec't:	26,341	Wage Rec't:	21.6%
Non Wage Rec't:	7,937	Non Wage Rec't:	1,139	Non Wage Rec't:	14.4%
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	28,218	Total	21.2%

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 -)	4 (-CDO nonwage [aid out to district level coordination and mobilisation in 3 LLGs of Najja, Buikwe and Nkokonjeru, -identification of CBR beneficiaries starts in the LLGs for verification by the district CBR committee -)	30.77	-Funding of CBR beneficiaries not effected due to delayed identification and verification in the LLGs
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,588	1,151	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,388	1,151	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,388	1,151	6.3%

Output: Adult Learning

No. FAL Learners Trained	520 (FAL learners trained in 12 LLGs i.e Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga, -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)	164 (-FAL learning ongoing in 9 LLGs of Wakisi, njeru, nyenga, kawolo, najja, buikwe TC, Ssi, ngogwe, Buikwe SC, -Motivation allowances paid to instructors and CDOs -Programme coordination effected -1 radio programme to publicise FALP conducted)	31.54	-N/A
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,069	2,100	34.6%
221001 Advertising and Public Relations	6,000	1,030	17.2%
221002 Workshops and Seminars	2,000	1,340	67.0%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,069	<i>Non Wage Rec't:</i>	4,470	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,069	Total	4,470	Total	24.7%

Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at national and district levels, 2 youth council meetings held, 2 Executive meetings held, at district HQTrs, Functionality of Youth council coordinated at district HQTrs)	1 (-1 youth day celebrated at National level at Moroto -1 youth council functionality coordinated at the district hqrs)	8.33	-Anticipated funding of more youth interest groups not received
Non Standard Outputs:	N/A	youth livelihood programme coordinated and implemented		

Expenditure

221002 Workshops and Seminars	3,865		1,500		38.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,649	Non Wage Rec't:	1,500	Non Wage Rec't:	22.6%
Domestic Dev't:	14,998	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.647	Total	1.500	Total	6.9%

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 meetings held, PWDs projects monitored, Functionality of disability council coordinated)	60 (-1 Disability Council meeting held at district headqtrs -Distributed, assistive devices donated by Worl Vision Uganda to, 60 PWDs in 12 LLGs)	600.00	-overperformance was due to participation in the celebrations for international day of older persons and donation of assistive devices by World Vision Uganda
Non Standard Outputs:		-District delegation participated in celebrations of international day the older persons at Yumbe,		

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%
Total	4,285	1,877	43.8%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0

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

Expenditure

263101 LG Conditional grants	147,786	1,200	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,786	1,200	0.8%
Donor Dev't:		0	0.0%
Total	147,786	1,200	0.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs: Small office equipment procured for the office; 3 DPC meetings facilitated 1 staff paid salary

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 filing cabinets

The department is understaffed and this causes delays in execution of department activities.

Expenditure

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	26,701	2,396	9.0%	
221008 Computer supplies and Information Technology (IT)	1,500	660	44.0%	
227001 Travel inland	23,647	4,175	17.7%	
Wage Rec't:	26,701	Wage Rec't: 2,396	Wage Rec't: 9.0%	
Non Wage Rec't:	31,200	Non Wage Rec't: 2,460	Non Wage Rec't: 7.9%	
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%	
Total	63,308	Total 7,231	Total 11.4%	

Output: Demographic data collection

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done	0	No challenge faced.
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Expenditure

227001 Travel inland	725,444	788,787	108.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	725,444	Non Wage Rec't: 788,787	Non Wage Rec't: 108.7%	
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	725,444	Total 788,787	Total 108.7%	

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 12 sets of TPC meetings	3 DTPC meetings held 1 monitoring visit conducted.	0	No challenge faced.
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Expenditure

221012 Small Office Equipment	5,792	1,415	24.4%	
227001 Travel inland	37,702	12,039	31.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,702	Non Wage Rec't: 12,039	Non Wage Rec't: 31.9%	
Domestic Dev't:	5,792	Domestic Dev't: 1,415	Domestic Dev't: 24.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,494	Total 13,454	Total 30.9%	

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	paid salary to 2 staff	0	under staffing in the department
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Expenditure

211101 General Staff Salaries	40,539	7,442	18.4%
227001 Travel inland	9,999	600	6.0%
Wage Rec't:	40,539	7,442	18.4%
Non Wage Rec't:	13,999	600	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,539	8,042	14.7%

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	1 (4th quarter report produced)	12.50	Understaffing makes it hard to make field visits and auditing all the departments and the 8 LLGs
Date of submitting Quarterly Internal Audit Reports	()	15/10/14 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,000	3,266	81.6%
227004 Fuel, Lubricants and Oils	6,000	1,800	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,515	5,066	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,515	5,066	30.7%

Vote: 582 Buikwe District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,120,163	<i>Wage Rec't:</i>	3,301,186	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	7,128,225	<i>Non Wage Rec't:</i>	2,382,168	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>	1,379,401	<i>Domestic Dev't:</i>	211,610	<i>Domestic Dev't:</i>	15.3%
<i>Donor Dev't:</i>	666,772	<i>Donor Dev't:</i>	111,570	<i>Donor Dev't:</i>	16.7%
Total	25,294,561	Total	6,006,534	Total	23.7%

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		155,517	23,623
Sector: Works and Transport				71,779	0
LG Function: District, Urban and Community Access Roads				71,779	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,779	0
LCII: Malongwe				7,779	0
Item: 263101 LG Conditional grants					
Bukasa-Mutebuka-Matale 4.2km		Other Transfers from Central Government	N/A	7,779	0
Output: Bottle necks Clearance on Community Access Roads				64,000	0
LCII: Kitazi				46,000	0
Item: 263326 Conditional transfers for LGDP					
Kasubi-Kigenda 5km		Locally Raised Revenues	N/A	46,000	0
LCII: Malongwe				18,000	0
Item: 263326 Conditional transfers for LGDP					
Kasubi-Ajjijja 7km sport improvement		Locally Raised Revenues	N/A	18,000	0
Sector: Education				48,822	13,045
LG Function: Pre-Primary and Primary Education				48,822	13,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,822	13,045
LCII: Kitazi				16,357	4,300
Item: 263311 Conditional transfers for Primary Education					
St Peters Bethania		Conditional Grant to Primary Education	N/A	3,479	712
Buyinja Quran PS		Conditional Grant to Primary Education	N/A	2,383	778
Luwombo PS		Conditional Grant to Primary Education	N/A	2,973	737
Kkoba		Conditional Grant to Primary Education	N/A	4,555	1,070
Makonge Public		Conditional Grant to Primary Education	N/A	2,966	1,003
LCII: Sugu				32,466	8,744
Item: 263311 Conditional transfers for Primary Education					
Kyanja Public		Conditional Grant to Primary Education	N/A	5,327	1,309

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		155,517	23,623
St.Kizito Nakatyaba RC		Conditional Grant to Primary Education	N/A	4,912	1,319
St.Petes Matala		Conditional Grant to Primary Education	N/A	5,382	1,779
Kasubi CU		Conditional Grant to Primary Education	N/A	3,737	1,012
Ssugu UMEA		Conditional Grant to Primary Education	N/A	4,529	1,217
Kikoma Kasule		Conditional Grant to Primary Education	N/A	3,456	789
Nkoyooyo Boarding, Matala		Conditional Grant to Primary Education	N/A	5,123	1,319
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Kitazi				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a placenta pit	Kasubi H/C III	Conditional Grant to PHC - development	Not Started	2,500	0
Sector: Water and Environment				17,200	10,500
LG Function: Rural Water Supply and Sanitation				17,200	10,500
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Malongwe				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				10,500	10,500
LCII: Malongwe				10,500	10,500
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	10,500	10,500
Sector: Social Development				15,217	78
LG Function: Community Mobilisation and Empowerment				15,217	78
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,777	0
LCII: Malongwe				6,777	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		155,517	23,623
Phased construction of a youth community market at Ajjijja	Ajjijja	LGMSD (Former LGDP)	Works Underway	6,777	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,440	78
LCII: Malongwe				8,440	78
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,440	78

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,009,495	188,552
Sector: Agriculture				209,330	0
<i>LG Function: Agricultural Advisory Services</i>				<i>209,330</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				209,330	0
LCII: Buikwe				209,330	0
Item: 263102 LG Unconditional grants					
NAADS Technology inputs purchased, distributed and demonstrated to beneficiary farmers in all the 12LLGs		Conditional Grant for NAADS	N/A	209,330	0
Sector: Works and Transport				164,710	45,172
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,710</i>	<i>45,172</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,660	19,659
LCII: Buikwe				19,660	19,659
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention and variation for administration block		Locally Raised Revenues	Completed	19,660	19,659
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				102,051	25,513
LCII: Buikwe				102,051	25,513
Item: 263101 LG Conditional grants					
Kisitu rd		Other Transfers from Central Government	N/A	11,772	0
Mechanised routine		Other Transfers from Central Government	N/A	7,800	0
Seruweka rd		Other Transfers from Central Government	N/A	14,646	0
Kawulu-salye		Other Transfers from Central Government	N/A	19,917	0
KITO-Vuluga		Other Transfers from Central Government	N/A	47,916	25,513
Output: Bottle necks Clearance on Community Access Roads				43,000	0
LCII: Buikwe				43,000	0
Item: 263326 Conditional transfers for LGDP					
Grading and reshaping Buikwe Najjembe road		LGMSD (Former LGDP)	N/A	43,000	0

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,009,495	188,552
Sector: Education				210,280	34,344
LG Function: Pre-Primary and Primary Education				81,379	7,245
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,232	0
LCII: Buikwe				50,232	0
Item: 231001 Non Residential buildings (Depreciation)					
school needs assessment for the next FY 2014/15		Conditional Grant to SFG	Not Started	10,532	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 classroom block with an office at ST.Balikuddembe	Buikwe	Conditional Grant to SFG	Not Started	39,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,147	7,245
LCII: Buikwe				16,419	3,494
Item: 263311 Conditional transfers for Primary Education					
Buikwe UMEA		Conditional Grant to Primary Education	N/A	3,802	872
St.Balikuddembe PS,Buikwe		Conditional Grant to Primary Education	N/A	3,777	775
Buikwe Sabawaali		Conditional Grant to Primary Education	N/A	4,876	1,022
St.Paul Lubanyi PS		Conditional Grant to Primary Education	N/A	3,964	824
LCII: Lweru				8,971	2,421
Item: 263311 Conditional transfers for Primary Education					
Vvuluga Islamic PS		Conditional Grant to Primary Education	N/A	3,266	591
Lweeru UMEA		Conditional Grant to Primary Education	N/A	2,819	881
Lweeru Community		Conditional Grant to Primary Education	N/A	2,886	949
LCII: Not Specified				5,758	1,329
Item: 263311 Conditional transfers for Primary Education					
Buikwe CU		Conditional Grant to Primary Education	N/A	5,758	1,329
LG Function: Secondary Education				128,901	27,099
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,009,495	188,552
Output: Secondary Capitation(USE)(LLS)				128,901	27,099
LCII: Lweru				128,901	27,099
Item: 263319 Conditional transfers for Secondary Schools					
LWERU S S		Conditional Grant to Secondary Education	N/A	128,901	27,099
Sector: Health				226,368	72,965
LG Function: Primary Healthcare				226,368	72,965
<i>Capital Purchases</i>					
Output: Other Capital				9,352	1,818
LCII: Buikwe				9,352	1,818
Item: 231001 Non Residential buildings (Depreciation)					
Improvement Drug store	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					
Develop BOQs and related investment service costs		Conditional Grant to PHC - development	Completed	3,000	1,818
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment service costs, supervision costs		Conditional Grant to PHC - development	Completed	3,152	0
Output: OPD and other ward construction and rehabilitation				9,000	0
LCII: Buikwe				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
monitoring and supervision of projects, Retentions	HQrs	LGMSD (Former LGDP)	Not Started	4,215	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
investment service costs		Conditional Grant to PHC - development	Completed	4,785	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,000	26,361
LCII: Buikwe				40,000	26,361
Item: 263318 Conditional transfers for NGO Hospitals					
SCL Buikwe Hospital		Conditional Grant to PHC - development	N/A	40,000	26,361
Output: NGO Basic Healthcare Services (LLS)				31,961	0
LCII: Buikwe				31,961	0
Item: 263313 Conditional transfers for PHC- Non wage					
NGO health units		Conditional Grant to PHC - development	N/A	31,961	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				136,055	44,786

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,009,495	188,552
LCII: Buikwe				136,055	44,786
Item: 263313 Conditional transfers for PHC- Non wage					
Public HC III &Is		Conditional Grant to PHC - development	N/A	136,055	44,786
Sector: Water and Environment				144,153	35,976
LG Function: Rural Water Supply and Sanitation				144,153	35,976
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,837	22,800
LCII: Buikwe				60,837	22,800
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of DWO block	DWO Block	Conditional transfer for Rural Water	Completed	60,837	22,800
Output: Office and IT Equipment (including Software)				1,320	0
LCII: Buikwe				840	0
Item: 231004 Transport equipment					
Electricity		Conditional transfer for Rural Water	Not Started	240	0
Motorcycle repairs	Headquarter	Conditional transfer for Rural Water	Not Started	600	0
LCII: Not Specified				480	0
Item: 231004 Transport equipment					
Computer repairs		Conditional transfer for Rural Water	Not Started	480	0
Output: Other Capital				19,998	5,261
LCII: Buikwe				19,998	5,261
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY 2013/2014		Conditional transfer for Rural Water	Completed	19,998	5,261
Output: Construction of public latrines in RGCs				33,571	1,240
LCII: Buikwe				33,571	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of water born toilet at the District water office		Conditional transfer for Rural Water	Not Started	21,240	0
Construction of a 2 stance public toilet at District headquarters	Headquarters	Conditional transfer for Rural Water	Being Procured	12,331	1,240
Output: Spring protection				4,107	0
LCII: Buikwe				4,107	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,009,495	188,552
Water surveillance/testing		Conditional transfer for Rural Water	Not Started	4,107	0
Output: Borehole drilling and rehabilitation				24,320	6,675
LCII: Buikwe				17,320	6,675
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	H/Qs	Conditional transfer for Rural Water	Completed	17,320	6,675
LCII: Lweru				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Kyamabale	Conditional transfer for Rural Water	Not Started	7,000	0
Sector: Social Development				2,812	96
LG Function: Community Mobilisation and Empowerment				2,812	96
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,812	96
LCII: Buikwe				2,812	96
Item: 263101 LG Conditional grants					
Headquarter CDD Orperation		LGMSD (Former LGDP)	N/A	0	73
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	2,812	23
Sector: Accountability				51,841	0
LG Function: Financial Management and Accountability(LG)				51,841	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,000	0
LCII: Buikwe				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of foundation for a office block	District hqtrs	LGMSD (Former LGDP)	Being Procured	24,000	0
Output: Vehicles & Other Transport Equipment				27,841	0
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
payment to the MOLG for the district Vehicle	District Headquarters	Locally Raised Revenues	Works Underway	27,841	0

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		571,192	107,980
Sector: Works and Transport				328,676	70,224
LG Function: District, Urban and Community Access Roads				328,676	70,224
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				314,620	70,224
LCII: Not Specified				36,726	8,909
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Kawolo	Other Transfers from Central Government	Works Underway	14,545	4,925
10km Sezibwa -Kigaya					
Routine maintenance	Aluwa	Other Transfers from Central Government	Works Underway	8,545	1,242
Aluwa- Kikajja					
Routine maintenance 9 km					
Routine maintenance	Buikwe	Other Transfers from Central Government	Works Underway	13,636	2,742
Balimanyankya- Ngogwe 10 km					
LCII: Busabaga				168,199	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Not Started	73,130	0
Aluwa-Kigenda11km					
Peridic maintenance of		Other Transfers from Central Government	Not Started	95,069	0
Bulumagi-Waliga 12 km					
LCII: Luwayo				109,695	61,315
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Works Underway	109,695	61,315
BALIMANYANKYA- Ngogwe 15 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,056	0
LCII: Busabaga				14,056	0
Item: 263101 LG Conditional grants					
Kawolo Ndoge-Sagazi		Other Transfers from Central Government	N/A	14,056	0
Mayindo and					
Katungulu-Kikuta and					
Lubumba Bunyagira					
Sector: Education				169,552	28,896
LG Function: Pre-Primary and Primary Education				60,321	14,841
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,321	14,841
LCII: Bibbo				3,747	1,058
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		571,192	107,980
Bibbo CU		Conditional Grant to Primary Education	N/A	3,747	1,058
LCII: Bulyanteete				3,951	913
Item: 263311 Conditional transfers for Primary Education					
Kisaasi PS		Conditional Grant to Primary Education	N/A	3,951	913
LCII: Busabaga				14,390	3,312
Item: 263311 Conditional transfers for Primary Education					
Nansinya RC		Conditional Grant to Primary Education	N/A	3,799	766
3RS Kasokoso PS		Conditional Grant to Primary Education	N/A	3,815	619
Busaabaga PS		Conditional Grant to Primary Education	N/A	3,986	903
Nseenya Muslim PS		Conditional Grant to Primary Education	N/A	2,790	1,024
LCII: Butinindi				14,923	3,895
Item: 263311 Conditional transfers for Primary Education					
Nakawungu SCOUL PS		Conditional Grant to Primary Education	N/A	3,883	937
Kkungu Bahai PS		Conditional Grant to Primary Education	N/A	2,840	937
Kawolo CU		Conditional Grant to Primary Education	N/A	4,372	1,102
Station Camp		Conditional Grant to Primary Education	N/A	3,829	920
LCII: Kigenda				3,399	831
Item: 263311 Conditional transfers for Primary Education					
Nakamatte PS		Conditional Grant to Primary Education	N/A	3,399	831
LCII: Kiteza				11,534	2,868
Item: 263311 Conditional transfers for Primary Education					
Ntenga SCOUL PS		Conditional Grant to Primary Education	N/A	3,619	1,256
Bugomba CU		Conditional Grant to Primary Education	N/A	3,368	739

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		571,192	107,980
Kiteza PS		Conditional Grant to Primary Education	N/A	4,547	874
LCII: Luwayo				3,998	1,076
Item: 263311 Conditional transfers for Primary Education					
Muteesa Memorial		Conditional Grant to Primary Education	N/A	3,998	1,076
LCII: Sagazi				4,380	889
Item: 263311 Conditional transfers for Primary Education					
Ssagazi PS		Conditional Grant to Primary Education	N/A	4,380	889
LG Function: Secondary Education				109,231	14,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,231	14,055
LCII: Bibbo				78,680	10,003
Item: 263319 Conditional transfers for Secondary Schools					
3rs Kasokoso		Conditional Grant to Secondary Education	N/A	78,680	10,003
LCII: Sagazi				30,551	4,051
Item: 263319 Conditional transfers for Secondary Schools					
Queens Way College		Conditional Grant to Secondary Education	N/A	30,551	4,051
Sector: Water and Environment				64,524	8,791
LG Function: Rural Water Supply and Sanitation				64,524	8,791
<i>Capital Purchases</i>					
Output: Spring protection				13,024	0
LCII: Bulyanteete				6,324	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,324	0
LCII: Sagazi				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sagazi East	Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				51,500	8,791
LCII: Kitazi				10,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Luyanzi	Conditional transfer for Rural Water	Not Started	10,500	0
LCII: Kiteza				20,500	8,791
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		571,192	107,980
Borehole drilling	Busabaga	Conditional transfer for Rural Water	Being Procured	20,500	8,791
LCII: Luwayo				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kigali	Conditional transfer for Rural Water	Not Started	20,500	0
Sector: Social Development				8,440	68
LG Function: Community Mobilisation and Empowerment				8,440	68
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,440	68
LCII: Kiteza				8,440	68
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,440	68

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		630,799	164,453
Sector: Works and Transport				171,639	42,997
LG Function: District, Urban and Community Access Roads				171,639	42,997
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				171,639	42,997
LCII: Kabowa				32,450	42,997
Item: 263101 LG Conditional grants					
Nkoko rd		Other Transfers from Central Government	N/A	32,450	42,997
LCII: Kikawuula				69,200	0
Item: 263101 LG Conditional grants					
Ruitine Maintainance 20 Km		Other Transfers from Central Government	N/A	13,800	0
Gitta-Kikawula rd		Other Transfers from Central Government	N/A	32,450	0
Lugazi Luyanzi Namengo rd 1km		Other Transfers from Central Government	N/A	22,950	0
LCII: Nakazadde				29,600	0
Item: 263101 LG Conditional grants					
Nakazzadde- Cathedral rd		Other Transfers from Central Government	N/A	29,600	0
LCII: Namengo				40,389	0
Item: 263101 LG Conditional grants					
Church rd & Kinyoro		Other Transfers from Central Government	N/A	40,389	0
Sector: Education				283,563	83,147
LG Function: Pre-Primary and Primary Education				46,941	12,401
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,941	12,401
LCII: Kabowa				20,022	5,448
Item: 263311 Conditional transfers for Primary Education					
Lugazi West PS		Conditional Grant to Primary Education	N/A	4,912	1,336
St.Kizito Lugazi PS		Conditional Grant to Primary Education	N/A	4,967	1,027
Lusozi SCOUL PS		Conditional Grant to Primary Education	N/A	3,466	910
Lugazi East PS		Conditional Grant to Primary Education	N/A	6,677	2,175

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		630,799	164,453
LCII: Kawotto				3,995	863
Item: 263311 Conditional transfers for Primary Education					
Kawotto SCOUL PS		Conditional Grant to Primary Education	N/A	3,995	863
LCII: Kikawuula				4,464	1,242
Item: 263311 Conditional transfers for Primary Education					
Lugazi UMEA PS		Conditional Grant to Primary Education	N/A	4,464	1,242
LCII: Nakazadde				14,116	3,901
Item: 263311 Conditional transfers for Primary Education					
Lugazi Model PS		Conditional Grant to Primary Education	N/A	4,383	1,276
Lugazi Community PS		Conditional Grant to Primary Education	N/A	6,983	2,075
Vvulu SCOUL PS		Conditional Grant to Primary Education	N/A	2,750	550
LCII: Namengo				4,344	947
Item: 263311 Conditional transfers for Primary Education					
Geregere SCOUL PS		Conditional Grant to Primary Education	N/A	4,344	947
LG Function: Secondary Education				236,622	70,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,622	70,746
LCII: Kikawuula				26,678	3,075
Item: 263319 Conditional transfers for Secondary Schools					
Get Wise		Conditional Grant to Secondary Education	N/A	26,678	3,075
LCII: Nakazadde				106,420	40,716
Item: 263319 Conditional transfers for Secondary Schools					
Lugazi Progressive College		Construction of Secondary Schools	N/A	106,420	40,716
LCII: Namengo				103,524	26,955
Item: 263319 Conditional transfers for Secondary Schools					
Equator College, Lugazi		Construction of Secondary Schools	N/A	103,524	26,955
Sector: Health				157,132	38,156
LG Function: Primary Healthcare				157,132	38,156
<i>Capital Purchases</i>					
Output: Other Capital				4,510	0

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		630,799	164,453
LCII: Kikawuula				4,510	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of an LCD Projector,Laptop and maintenance of equipment	Kawolo Hospital	Conditional Grant to PHC - development	Not Started	4,500	0
rehabilitation Kawolo	Kawolo hospital	Conditional Grant to PHC - development	Not Started	10	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,622	38,156
LCII: Kikawuula				152,622	38,156
Item: 263317 Conditional transfers for District Hospitals					
Kawolo hospital		Conditional Grant to PHC - development	N/A	152,622	38,156
Sector: Social Development				18,464	153
LG Function: Community Mobilisation and Empowerment				18,464	153
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,464	153
LCII: Kikawuula				18,464	153
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	18,464	153

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		258,023	77,059
Sector: Works and Transport				21,357	3,684
LG Function: District, Urban and Community Access Roads				21,357	3,684
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,091	3,684
LCII: Not Specified				9,091	3,684
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Makindu to Busagazi	Other Transfers from Central Government	Works Underway	9,091	3,684
Makindu- Busagazi 8 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,266	0
LCII: Gulama				12,266	0
Item: 263101 LG Conditional grants					
Najja- Mehta Kanonko		Other Transfers from Central Government	N/A	12,266	0
hd qtr rd 4.3 km graded					
Sector: Education				186,126	73,296
LG Function: Pre-Primary and Primary Education				77,286	17,005
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,000	0
LCII: Mawotto				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Makotta	Makotta	Conditional Grant to SFG	Not Started	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,286	17,005
LCII: Busagazi				8,008	2,909
Item: 263311 Conditional transfers for Primary Education					
Busiri Ps		Conditional Grant to Primary Education	N/A	4,693	1,552
Busagazi PS		Conditional Grant to Primary Education	N/A	3,315	1,357
LCII: Gulama				8,730	2,445
Item: 263311 Conditional transfers for Primary Education					
Najja RC		Conditional Grant to Primary Education	N/A	4,381	1,369
Gulama PS		Conditional Grant to Primary Education	N/A	4,349	1,076
LCII: Kisimba				8,183	2,082
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		258,023	77,059
Kisimba UMEA PS		Conditional Grant to Primary Education	N/A	4,673	929
Makota PS		Conditional Grant to Primary Education	N/A	3,510	1,153
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				18,245	4,653
Kiyindi Muslim P/S		Conditional Grant to Primary Education	N/A	3,998	1,081
Kidokolo UMEA PS		Conditional Grant to Primary Education	N/A	4,464	1,233
Buzaama CU		Conditional Grant to Primary Education	N/A	3,929	1,210
St.Jude Zzinga PS		Conditional Grant to Primary Education	N/A	5,854	1,130
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				4,305	955
Makindu PS		Conditional Grant to Primary Education	N/A	4,305	955
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				11,223	2,974
Nkompe CU		Conditional Grant to Primary Education	N/A	2,754	1,113
Buleega Community PS		Conditional Grant to Primary Education	N/A	4,630	903
Bulere RC PS		Conditional Grant to Primary Education	N/A	3,839	958
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				4,592	987
Tukulu UMEA		Conditional Grant to Primary Education	N/A	4,592	987
LG Function: Secondary Education				108,840	56,290
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,840	56,290
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	14,763
Sacred Heart SSS,Najja		Conditional Grant to Secondary Education	N/A	87,160	14,763

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		258,023	77,059
LCII: Kiyindi				21,680	41,528
Item: 263319 Conditional transfers for Secondary Schools					
Victoria View SSS, Najja		Conditional Grant to Secondary Salaries	N/A	21,680	41,528
Sector: Water and Environment				40,700	0
LG Function: Rural Water Supply and Sanitation				40,700	0
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Kisimba				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				27,500	0
LCII: Busagazi				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Busagazi	Conditional transfer for Rural Water	Not Started	7,000	0
LCII: Kisimba				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	Not Started	20,500	0
Output: Construction of piped water supply system				6,500	0
LCII: Kiyindi				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nangulwe Gravity flow scheme Phase II	Nangulwe Kidokolo	Conditional transfer for Rural Water	Not Started	6,500	0
Sector: Social Development				9,840	80
LG Function: Community Mobilisation and Empowerment				9,840	80
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,840	80
LCII: Kiyindi				9,840	80
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,840	80

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		333,840	129,184
Sector: Works and Transport				23,963	3,084
LG Function: District, Urban and Community Access Roads				23,963	3,084
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,727	3,084
LCII: Not Specified				12,727	3,084
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Wasswa -Najjembe	Other Transfers from Central Government	Works Underway	6,363	1,842
Wasswa- Najjembe 7km					
Routine maintenance	Buikwe-Najjembe	Other Transfers from Central Government	Works Underway	6,363	1,242
Buikwe- Najjembe 6 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,236	0
LCII: Nsakya				11,236	0
Item: 263101 LG Conditional grants					
St Maries -Kigaya		Other Transfers from Central Government	N/A	11,236	0
5km,Kitigoma-Bulo					
3km					
Sector: Education				285,437	126,026
LG Function: Pre-Primary and Primary Education				73,131	26,482
<i>Capital Purchases</i>					
Output: Other Capital				10,000	11,081
LCII: Kabanga				10,000	11,081
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of	Muteesa Memorial	LGMSD (Former LGDP)	Completed	10,000	11,081
Kiyagi Mubango P.S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,131	15,401
LCII: Buvunya				2,422	984
Item: 263311 Conditional transfers for Primary Education					
St.Marys Buvuunya PS		Conditional Grant to Primary Education	N/A	2,422	984
LCII: Buwoola				8,444	2,034
Item: 263311 Conditional transfers for Primary Education					
Buwoola CU		Conditional Grant to Primary Education	N/A	3,034	765
Buwoola St.Kizito PS		Conditional Grant to Primary Education	N/A	3,470	782
Kiyagi Quran PS,Mubango		Conditional Grant to Primary Education	N/A	1,941	488
LCII: Kabanga				4,341	933

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		333,840	129,184
Item: 263311 Conditional transfers for Primary Education					
Kasoga PS		Conditional Grant to Primary Education	N/A	4,341	933
LCII: Kinoni				8,011	1,611
Item: 263311 Conditional transfers for Primary Education					
Kinoni RC		Conditional Grant to Primary Education	N/A	3,235	909
Kinoni UMEA PS		Conditional Grant to Primary Education	N/A	4,776	702
LCII: Kitigoma				8,629	1,796
Item: 263311 Conditional transfers for Primary Education					
The Source PS		Conditional Grant to Primary Education	N/A	4,279	826
St.Jude Kitigoma PS		Conditional Grant to Primary Education	N/A	4,350	970
LCII: Kizigo				24,003	6,264
Item: 263311 Conditional transfers for Primary Education					
Buwundo SCOUL		Conditional Grant to Primary Education	N/A	3,173	1,003
Kikube PS		Conditional Grant to Primary Education	N/A	3,154	861
Kidduusu UMEA		Conditional Grant to Primary Education	N/A	4,878	1,283
St.Bruno Ddangala PS		Conditional Grant to Primary Education	N/A	2,724	712
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	N/A	3,591	585
St.Andrews Buwundo PS		Conditional Grant to Primary Education	N/A	2,700	679
Kitoola SCOUL		Conditional Grant to Primary Education	N/A	3,784	1,141
LCII: Nsakya				7,281	1,778
Item: 263311 Conditional transfers for Primary Education					
St.Luke Kitoola PS		Conditional Grant to Primary Education	N/A	3,000	645

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		333,840	129,184
Najjembe P/S		Conditional Grant to Primary Education	N/A	4,281	1,133
<i>LG Function: Secondary Education</i>				212,306	99,544
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,306	99,544
LCII: Kabanga				98,525	58,163
Item: 263319 Conditional transfers for Secondary Schools					
st Andrews Kasoga		Construction of Secondary Schools	N/A	34,206	54,329
Kasoga SSS		Conditional Grant to Secondary Education	N/A	64,319	3,834
LCII: Kinoni				71,960	30,239
Item: 263319 Conditional transfers for Secondary Schools					
Hands of Grace SSS		Construction of Secondary Schools	N/A	71,960	30,239
LCII: Kizigo				41,821	11,142
Item: 263319 Conditional transfers for Secondary Schools					
Mabira Standard Academy		Conditional Grant to Secondary Education	N/A	41,821	11,142
Sector: Water and Environment				15,200	0
LG Function: Rural Water Supply and Sanitation				15,200	0
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Kabanga				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				8,500	0
LCII: Buwoola				1,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Not Started	1,500	0
LCII: Kizigo				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Not Started	7,000	0
Sector: Social Development				9,240	75
LG Function: Community Mobilisation and Empowerment				9,240	75
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,240	75

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		333,840	129,184
LCII: Nsakya				9,240	75
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,240	75

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		436,887	73,358
Sector: Works and Transport				34,774	5,284
LG Function: District, Urban and Community Access Roads				34,774	5,284
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,363	5,284
LCII: Not Specified				22,363	5,284
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Kawomya-senya	Other Transfers from Central Government	Works Underway	8,727	1,542
Kawomya -Senya 8Km					
Routine maintenance	Ngogwe	Other Transfers from Central Government	Works Underway	13,636	3,742
Nangunga- Nansagazi 14 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,411	0
LCII: Lubongo				12,411	0
Item: 263101 LG Conditional grants					
Kikus-Masaba-Ndorwa 6km		Other Transfers from Central Government	N/A	12,411	0
Sector: Education				357,131	67,987
LG Function: Pre-Primary and Primary Education				82,194	17,420
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,120	0
LCII: Lubongo				15,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Repairs of 4 classroom block at Namulesa SDA P/S	Namulesa	Conditional Grant to SFG	Not Started	15,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,074	17,420
LCII: Ddungi				12,203	2,750
Item: 263311 Conditional transfers for Primary Education					
Magulu Boarding PS		Conditional Grant to Primary Education	N/A	3,996	913
Kinoga PS		Conditional Grant to Primary Education	N/A	3,663	1,061
Busunga PS		Conditional Grant to Primary Education	N/A	4,544	775
LCII: Kikwayi				7,998	1,558
Item: 263311 Conditional transfers for Primary Education					
Masaaba RC PS		Conditional Grant to Primary Education	N/A	4,212	792

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		436,887	73,358
Kikusa CU		Conditional Grant to Primary Education	N/A	3,786	766
LCII: Kiringo				14,526	4,312
Item: 263311 Conditional transfers for Primary Education					
St.Paul Buwogole PS		Conditional Grant to Primary Education	N/A	4,187	1,095
Kikakanya PS		Conditional Grant to Primary Education	N/A	4,447	1,408
Kituntu Orphanage PS		Conditional Grant to Primary Education	N/A	3,812	1,069
Kituntu RC		Conditional Grant to Primary Education	N/A	2,081	742
LCII: Lubongo				11,891	2,925
Item: 263311 Conditional transfers for Primary Education					
Nyemerwa PS		Conditional Grant to Primary Education	N/A	3,528	837
Ngogwe Baskerville PS		Conditional Grant to Primary Education	N/A	4,444	1,308
Lubongo PS		Conditional Grant to Primary Education	N/A	3,920	780
LCII: Namulesa				7,699	2,016
Item: 263311 Conditional transfers for Primary Education					
Kalagala RC		Conditional Grant to Primary Education	N/A	3,889	1,053
Namulesa SDA ,Kaaya		Conditional Grant to Primary Education	N/A	3,811	963
LCII: Ndolwa				9,625	2,799
Item: 263311 Conditional transfers for Primary Education					
Nkombwe PS		Conditional Grant to Primary Education	N/A	2,632	811
Bubiro CU		Conditional Grant to Primary Education	N/A	3,669	933
Bbogo PS		Conditional Grant to Primary Education	N/A	3,325	1,055
LCII: Not Specified				3,132	1,061
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		436,887	73,358
Namaseke CU		Conditional Grant to Primary Education	N/A	3,132	1,061
<i>LG Function: Secondary Education</i>				274,937	50,566
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				274,937	50,566
LCII: Kiringo				66,921	19,533
Item: 263319 Conditional transfers for Secondary Schools					
Cranes College, Nangunga		Conditional Grant to Secondary Education	N/A	66,921	19,533
LCII: Lubongo				108,015	19,277
Item: 263319 Conditional transfers for Secondary Schools					
Ngogwe Baskerville SSS		Conditional Grant to Secondary Education	N/A	108,015	19,277
LCII: Namulesa				66,478	8,067
Item: 263319 Conditional transfers for Secondary Schools					
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	N/A	66,478	8,067
LCII: Ndolwa				33,523	3,690
Item: 263319 Conditional transfers for Secondary Schools					
Buwooya Trust College		Conditional Grant to Secondary Education	N/A	33,523	3,690
Sector: Health				4,000	0
<i>LG Function: Primary Healthcare</i>				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of a solar system	Bubiro HC II	Conditional Grant to PHC - development	Not Started	4,000	0
Sector: Water and Environment				31,142	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,142	0
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Lubongo				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				24,442	0
LCII: Kikwayi				3,942	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		436,887	73,358
Borehole repair		Conditional transfer for Rural Water	Being Procured	3,942	0
LCII: Namulesa				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	Not Started	20,500	0
Sector: Social Development				9,840	88
LG Function: Community Mobilisation and Empowerment				9,840	88
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,840	88
LCII: Lubongo				9,840	88
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,840	88

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		723,267	132,271
Sector: Works and Transport				267,785	66,859
LG Function: District, Urban and Community Access Roads				267,785	66,859
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				267,785	66,859
LCII: Njeru East				35,170	0
Item: 263101 LG Conditional grants					
Supervision,mechanical imprest and consultance services		Other Transfers from Central Government	N/A	25,070	0
Veterinary rd		Other Transfers from Central Government	N/A	10,100	0
LCII: Njeru North				56,695	0
Item: 263101 LG Conditional grants					
sebutamba rd		Other Transfers from Central Government	N/A	12,000	0
Nalinya rd		Other Transfers from Central Government	N/A	12,000	0
Mugoya rd		Other Transfers from Central Government	N/A	8,000	0
Kanyogoga rd		Other Transfers from Central Government	N/A	9,695	0
Lubanga Rd		Other Transfers from Central Government	N/A	15,000	0
LCII: Njeru South				81,000	0
Item: 263101 LG Conditional grants					
Difansi rd		Other Transfers from Central Government	N/A	22,000	0
Seminary rd		Other Transfers from Central Government	N/A	48,000	0
Procurement of culverts		Other Transfers from Central Government	N/A	11,000	0
LCII: Njeru West				94,920	66,859
Item: 263101 LG Conditional grants					
Nsenga Stores		Other Transfers from Central Government	N/A	12,000	0
Routine maintennce of 120km		Other Transfers from Central Government	N/A	82,920	66,859

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		723,267	132,271
Sector: Education				414,332	65,078
LG Function: Pre-Primary and Primary Education				86,607	15,994
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	0
LCII: Njeru South				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Examinations Centre for 200 candidates in Buziika PS	Buziika PS	Conditional Grant to SFG	Not Started	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,607	15,994
LCII: Njeru East				26,078	6,292
Item: 263311 Conditional transfers for Primary Education					
Bugungu PS		Conditional Grant to Primary Education	N/A	5,669	1,653
St.Stephens Njeru PS		Conditional Grant to Primary Education	N/A	5,292	1,028
Njeru PS		Conditional Grant to Primary Education	N/A	5,768	1,236
St. Peters PS,Njeru		Conditional Grant to Primary Education	N/A	5,591	1,072
Namweezi UMEA PS		Conditional Grant to Primary Education	N/A	3,758	1,303
LCII: Njeru North				10,776	2,694
Item: 263311 Conditional transfers for Primary Education					
Nakibizzi CU		Conditional Grant to Primary Education	N/A	5,874	1,557
Ahmaddiya PS		Conditional Grant to Primary Education	N/A	4,902	1,138
LCII: Njeru South				15,468	4,145
Item: 263311 Conditional transfers for Primary Education					
Buziika PS		Conditional Grant to Primary Education	N/A	4,970	1,303
St. Marys Kiryooowa PS		Conditional Grant to Primary Education	N/A	4,399	1,248
Bukaya PS		Conditional Grant to Primary Education	N/A	6,099	1,593

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		723,267	132,271
LCII: Njeru West				10,285	2,863
Item: 263311 Conditional transfers for Primary Education					
Kinaabi UMEA PS		Conditional Grant to Primary Education	N/A	4,376	1,128
St. Bernadette PS		Conditional Grant to Primary Education	N/A	5,909	1,735
<i>LG Function: Secondary Education</i>				327,725	49,084
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				327,725	49,084
LCII: Njeru North				308,458	44,815
Item: 263319 Conditional transfers for Secondary Schools					
Excel High		Conditional Grant to Secondary Education	N/A	63,806	0
Namwezi SSS		Conditional Grant to Secondary Education	N/A	244,652	44,815
LCII: Njeru West				19,267	4,269
Item: 263319 Conditional transfers for Secondary Schools					
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	N/A	19,267	4,269
Sector: Social Development				41,150	335
LG Function: Community Mobilisation and Empowerment				41,150	335
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,150	335
LCII: Njeru North				41,150	335
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefititally groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	41,150	335

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkokonjeru TC		<i>LCIV: Buikwe</i>		432,746	107,247
Sector: Works and Transport				112,121	28,030
LG Function: District, Urban and Community Access Roads				112,121	28,030
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				112,121	28,030
LCII: Bukasa				20,530	0
Item: 263101 LG Conditional grants					
Elly-Gitta		Other Transfers from Central Government	N/A	20,530	0
LCII: Mulajje				26,530	28,030
Item: 263101 LG Conditional grants					
Wabiduku-Kisewu T/C roads		Other Transfers from Central Government	N/A	26,530	28,030
LCII: Nkokonjeru				65,061	0
Item: 263101 LG Conditional grants					
Routine maintenance		Other Transfers from Central Government	N/A	6,000	0
Health centre-Abbotoir-Ngoru		Other Transfers from Central Government	N/A	20,530	0
Hilltop-Mayirikiti		Other Transfers from Central Government	N/A	38,530	0
Sector: Education				187,197	52,856
LG Function: Pre-Primary and Primary Education				23,864	5,913
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,864	5,913
LCII: Mulajje				2,634	760
Item: 263311 Conditional transfers for Primary Education					
Mulajje CU		Conditional Grant to Primary Education	N/A	2,634	760
LCII: Nkokonjeru				21,230	5,153
Item: 263311 Conditional transfers for Primary Education					
St.Alphonsus Demonst.Nkokonjeru PS		Conditional Grant to Primary Education	N/A	5,474	1,506
Stella Maris Boarding PS		Conditional Grant to Primary Education	N/A	5,862	1,253
Nkokonjeru Boys PS		Conditional Grant to Primary Education	N/A	4,956	1,374

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkokonjeru TC		<i>LCIV: Buikwe</i>		432,746	107,247
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	N/A	4,938	1,021
<i>LG Function: Secondary Education</i>				163,333	46,943
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,333	46,943
LCII: Nkokonjeru				107,683	26,179
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters Nkokonjeru SSS		Conditional Grant to Secondary Education	N/A	107,683	26,179
LCII: Ssunga				55,650	20,764
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College,Nkokonjeru		Conditional Grant to Secondary Education	N/A	55,650	20,764
Sector: Health				124,000	26,361
LG Function: Primary Healthcare				124,000	26,361
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				124,000	26,361
LCII: Mulajje				124,000	26,361
Item: 263318 Conditional transfers for NGO Hospitals					
Nkokonjeru Hospital		Conditional Grant to PHC - development	N/A	124,000	26,361
Sector: Social Development				9,428	0
LG Function: Community Mobilisation and Empowerment				9,428	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,428	0
LCII: Nkokonjeru				9,428	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,428	0

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		681,141	124,417
Sector: Works and Transport				145,210	28,835
LG Function: District, Urban and Community Access Roads				145,210	28,835
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				99,558	4,225
LCII: Not Specified				19,090	4,225
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Tongolo	Other Transfers from Central Government	Works Underway	9,090	1,542
Bugungu -Tongolo 7km					
Routine maintenance	Nyenga	Other Transfers from Central Government	Works Underway	10,000	2,684
Nyenga-Buwagajjo 8 km					
LCII: Nyenga				80,468	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Not Started	80,468	0
Nyenga-Buwagajjo 11km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,985	0
LCII: Nyenga				12,985	0
Item: 263101 LG Conditional grants					
Kitemu-Banga A-Banga 6km		Other Transfers from Central Government	N/A	12,985	0
Output: Bottle necks Clearance on Community Access Roads				32,667	24,610
LCII: Nyenga				32,667	24,610
Item: 263326 Conditional transfers for LGDP					
Swamp raising at Mubeya-Kidokolo		Locally Raised Revenues	N/A	32,667	24,610
Sector: Education				289,655	69,117
LG Function: Pre-Primary and Primary Education				61,355	16,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,355	16,747
LCII: Buziika B				3,699	969
Item: 263311 Conditional transfers for Primary Education					
St.Joseph Mbukiro PS		Conditional Grant to Primary Education	N/A	3,699	969
LCII: Kabizzi				12,050	3,430
Item: 263311 Conditional transfers for Primary Education					
Kagombe Superior PS		Conditional Grant to Primary Education	N/A	3,673	1,303

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		681,141	124,417
Bbanga CU		Conditional Grant to Primary Education	N/A	4,388	913
Bugolo UMEA		Conditional Grant to Primary Education	N/A	3,989	1,213
LCII: Namabu Item: 263311 Conditional transfers for Primary Education				9,764	2,769
Ssese CU		Conditional Grant to Primary Education	N/A	4,665	1,138
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	N/A	5,099	1,632
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				22,636	6,052
Nyenga CU		Conditional Grant to Primary Education	N/A	5,332	1,409
Nyenga Boys PS		Conditional Grant to Primary Education	N/A	4,964	1,154
Nyenga Girls PS		Conditional Grant to Primary Education	N/A	4,988	1,251
Nyenga Muslim PS		Conditional Grant to Primary Education	N/A	4,509	1,061
Kikondo UMEA PS		Conditional Grant to Primary Education	N/A	2,844	1,176
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				9,292	2,616
St.Jude Ssunga PS		Conditional Grant to Primary Education	N/A	2,992	774
Kiwanyi CU		Conditional Grant to Primary Education	N/A	3,399	1,069
Ssunga CU		Conditional Grant to Primary Education	N/A	2,901	774
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,914	912
Tongolo PS		Conditional Grant to Primary Education	N/A	3,914	912
LG Function: Secondary Education				228,300	52,370
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		681,141	124,417
Output: Secondary Capitation(USE)(LLS)				228,300	52,370
LCII: Buziika B				52,478	10,780
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College, Bugolo		Conditional Grant to Secondary Education	N/A	52,478	10,780
LCII: Kabizzi				64,139	12,156
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga Progressive SSS		Conditional Grant to Secondary Education	N/A	64,139	12,156
LCII: Nyenga				111,683	29,434
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	29,434
Sector: Health				183,512	26,361
LG Function: Primary Healthcare				183,512	26,361
<i>Capital Purchases</i>					
Output: Other Capital				15,145	0
LCII: Kabizzi				15,145	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance lined pit latrine		LGMSD (Former LGDP)	Not Started	15,145	0
Output: OPD and other ward construction and rehabilitation				48,000	0
LCII: Kabizzi				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kabizi	Kabizzi HC II	Conditional Grant to PHC - development	Being Procured	48,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				120,367	26,361
LCII: Nyenga				120,367	26,361
Item: 263318 Conditional transfers for NGO Hospitals					
Nyenga hospital		Conditional Grant to PHC - development	N/A	120,367	26,361
Sector: Water and Environment				47,700	0
LG Function: Rural Water Supply and Sanitation				47,700	0
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Namabu				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				41,000	0

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		681,141	124,417
LCII: Buziika B				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Buzika. A	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Nyenga				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	Not Started	20,500	0
Sector: Social Development				15,064	104
LG Function: Community Mobilisation and Empowerment				15,064	104
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,064	104
LCII: Nyenga				15,064	104
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitally groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	15,064	104

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		667,260	107,613
Sector: Works and Transport				16,698	1,842
LG Function: District, Urban and Community Access Roads				16,698	1,842
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,273	1,842
LCII: Namukuma				7,273	1,842
Item: 231003 Roads and bridges (Depreciation)					
Namukuma-Ssi 2km		Other Transfers from Central Government	Works Underway	7,273	1,842
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,425	0
LCII: Lugoba				9,425	0
Item: 263101 LG Conditional grants					
Muvo-Sagana and Kanyenya-Sanganzira		Other Transfers from Central Government	N/A	9,425	0
Sector: Education				492,281	105,721
LG Function: Pre-Primary and Primary Education				99,791	12,872
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Zzitwe				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one Staff Quarters at lubumba	Lubumba	Conditional Grant to SFG	Not Started	49,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,791	12,872
LCII: Bbinga				16,917	4,248
Item: 263311 Conditional transfers for Primary Education					
Lubumba CU		Conditional Grant to Primary Education	N/A	4,303	960
Nambeta RC		Conditional Grant to Primary Education	N/A	3,183	883
Ssenyi PS		Conditional Grant to Primary Education	N/A	1,936	788
Kikajja RC		Conditional Grant to Primary Education	N/A	4,213	878
Kiwungi PS		Conditional Grant to Primary Education	N/A	3,283	740
LCII: Kimera				7,592	1,789
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		667,260	107,613
St.Marys Kimera PS		Conditional Grant to Primary Education	N/A	3,689	766
Ssanganzira PS		Conditional Grant to Primary Education	N/A	3,903	1,022
LCII: Koba				3,698	711
Item: 263311 Conditional transfers for Primary Education					
St.Henrys Najjunju PS		Conditional Grant to Primary Education	N/A	3,698	711
LCII: Lugala				4,902	1,306
Item: 263311 Conditional transfers for Primary Education					
Ssi CU		Conditional Grant to Primary Education	N/A	4,902	1,306
LCII: Lugoba				3,393	946
Item: 263311 Conditional transfers for Primary Education					
Lugoba PS		Conditional Grant to Primary Education	N/A	3,393	946
LCII: Muvo				3,580	818
Item: 263311 Conditional transfers for Primary Education					
Namusanga PS		Conditional Grant to Primary Education	N/A	3,580	818
LCII: Namukuma				6,010	2,091
Item: 263311 Conditional transfers for Primary Education					
Namukuma CU		Conditional Grant to Primary Education	N/A	3,357	1,217
St.Kalooli Lukka PS		Conditional Grant to Primary Education	N/A	2,654	874
LCII: Zzitwe				4,698	963
Item: 263311 Conditional transfers for Primary Education					
Zzitwe PS		Conditional Grant to Primary Education	N/A	4,698	963
LG Function: Secondary Education				392,489	92,849
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				310,926	77,731
LCII: Lugala				310,926	77,731
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Victoria sss		Construction of Secondary Schools	Works Underway	310,926	77,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,563	15,118

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		667,260	107,613
LCII: Kimera				29,085	7,054
Item: 263319 Conditional transfers for Secondary Schools					
Mirembe SSS		Conditional Grant to Secondary Education	N/A	29,085	7,054
LCII: Lugala				52,478	8,064
Item: 263319 Conditional transfers for Secondary Schools					
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	N/A	52,478	8,064
Sector: Health				62,848	0
LG Function: Primary Healthcare				62,848	0
<i>Capital Purchases</i>					
Output: Other Capital				14,848	0
LCII: Koba				12,348	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance lined pit latrine	Senyi H/C II	Conditional Grant to PHC - development	Not Started	12,348	0
LCII: Lugala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a placenta pit	Ssi HC III	Conditional Grant to PHC - development	Not Started	2,500	0
Output: OPD and other ward construction and rehabilitation				48,000	0
LCII: Koba				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Senyi Ssi s/c	Ssenyi HC II	Conditional Grant to PHC - development	Not Started	48,000	0
Sector: Water and Environment				89,605	0
LG Function: Rural Water Supply and Sanitation				89,605	0
<i>Capital Purchases</i>					
Output: Spring protection				6,800	0
LCII: Muvo				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,800	0
Output: Borehole drilling and rehabilitation				82,805	0
LCII: Bbinga				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Binga	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Kimera				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		667,260	107,613
Borehole drilling	Lubanga	Conditional transfer for Rural Water	Not Started	20,500	0
LCII: Lugala				31,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lwala/Ggava	Conditional transfer for Rural Water	Not Started	20,500	0
Borehole repair	Ssi Town	Conditional transfer for Rural Water	Not Started	10,500	0
LCII: Namukuma				10,805	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kigugo/Lule	Conditional transfer for Rural Water	Not Started	10,805	0
Sector: Social Development				5,828	50
LG Function: Community Mobilisation and Empowerment				5,828	50
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,828	50
LCII: Lugoba				5,828	50
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	5,828	50

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi		<i>LCIV: Buikwe</i>		322,266	47,759
Sector: Works and Transport				31,398	3,384
LG Function: District, Urban and Community Access Roads				31,398	3,384
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,181	3,384
LCII: Not Specified				6,363	1,242
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance		Other Transfers from	Works Underway	6,363	1,242
Kalagala-		Central Government			
Nalwewungula 7km					
LCII: Naminya				11,818	2,142
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance		Other Transfers from	Works Underway	11,818	2,142
Wakisi- Naminya 9km		Central Government			
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,217	0
LCII: Wakisi				13,217	0
Item: 263101 LG Conditional grants					
Naluwerere-		Other Transfers from	N/A	13,217	0
Naminyango 5.7km and		Central Government			
Wabusanke-Bugoma					
Sector: Education				272,629	44,301
LG Function: Pre-Primary and Primary Education				120,309	19,772
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Wakisi				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 in	Wabusanke	Conditional Grant to	Not Started	49,000	0
one staff quarter block		SFG			
at Wabusanke					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,309	19,772
LCII: Kalagala				11,094	3,054
Item: 263311 Conditional transfers for Primary Education					
Kalagala UMEA PS		Conditional Grant to	N/A	5,385	1,491
		Primary Education			
Kiteyunja Namiyagi PS		Conditional Grant to	N/A	3,330	877
		Primary Education			
Naluvule Islamic PS		Conditional Grant to	N/A	2,379	686
		Primary Education			
LCII: Konko				12,044	3,397
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi		<i>LCIV: Buikwe</i>		322,266	47,759
Kirugu CU		Conditional Grant to Primary Education	N/A	4,334	1,429
Kirugu RC PS		Conditional Grant to Primary Education	N/A	4,401	927
Luwala PS		Conditional Grant to Primary Education	N/A	3,309	1,041
LCII: Malindi Item: 263311 Conditional transfers for Primary Education				7,468	2,221
Kiyagi Muslim Parents, Buloba		Conditional Grant to Primary Education	N/A	3,957	1,486
Luwala Tea PS		Conditional Grant to Primary Education	N/A	3,512	735
LCII: Nakalanga Item: 263311 Conditional transfers for Primary Education				7,812	2,318
Nakalanga UMEA		Conditional Grant to Primary Education	N/A	4,839	1,081
Wabusanke RC		Conditional Grant to Primary Education	N/A	2,974	1,237
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,030	4,954
Naminya CU		Conditional Grant to Primary Education	N/A	4,660	1,144
Naminya RC		Conditional Grant to Primary Education	N/A	5,627	1,744
Naminya UMEA PS		Conditional Grant to Primary Education	N/A	4,477	1,158
Kiira Public		Conditional Grant to Primary Education	N/A	3,267	909
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				14,860	3,827
Bugule PS		Conditional Grant to Primary Education	N/A	2,802	673
Wakisi Baptist		Conditional Grant to Primary Education	N/A	4,616	1,380

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi		<i>LCIV: Buikwe</i>		322,266	47,759
Wakisi Wabiyinja RC		Conditional Grant to Primary Education	N/A	3,542	1,085
Wakisi RC		Conditional Grant to Primary Education	N/A	3,900	689
LG Function: Secondary Education				152,320	24,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,320	24,529
LCII: Naminya				152,320	24,529
Item: 263319 Conditional transfers for Secondary Schools					
St. Mark Naminya		Conditional Grant to Secondary Education	N/A	88,001	10,563
St.Eliza SSS, Naminya		Conditional Grant to Secondary Education	N/A	64,319	13,966
Sector: Health				9,000	0
LG Function: Primary Healthcare				9,000	0
<i>Capital Purchases</i>					
Output: Other Capital				9,000	0
LCII: Konko				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation OPD at Konko	Konko HC II	Conditional Grant to PHC - development	Not Started	9,000	0
Sector: Social Development				9,240	75
LG Function: Community Mobilisation and Empowerment				9,240	75
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,240	75
LCII: Wakisi				9,240	75
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,240	75

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 582 Buikwe District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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