
Vote: 582 Buikwe District

2015/16 Quarter 4

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buikwe District

Date: 8/8/2016

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

Vote: 582 Buikwe District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,395,936	3,108,990	71%
2a. Discretionary Government Transfers	3,084,784	2,940,900	95%
2b. Conditional Government Transfers	18,491,167	18,044,691	98%
2c. Other Government Transfers	1,547,862	1,647,016	106%
3. Local Development Grant	686,245	686,245	100%
4. Donor Funding	4,646,165	6,559,379	141%
Total Revenues	32,852,159	32,987,221	100%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,886,008	1,879,833	1,879,790	100%	100%	100%
2 Finance	1,725,588	1,304,751	1,304,751	76%	76%	100%
3 Statutory Bodies	1,326,509	1,041,963	1,028,526	79%	78%	99%
4 Production and Marketing	521,031	454,653	454,426	87%	87%	100%
5 Health	4,466,297	4,426,228	4,419,703	99%	99%	100%
6 Education	14,075,994	13,503,460	13,503,450	96%	96%	100%
7a Roads and Engineering	2,984,766	2,744,309	2,476,717	92%	83%	90%
7b Water	4,542,232	6,517,937	5,987,298	143%	132%	92%
8 Natural Resources	258,645	271,330	271,000	105%	105%	100%
9 Community Based Services	684,609	531,627	531,548	78%	78%	100%
10 Planning	263,084	219,536	219,135	83%	83%	100%
11 Internal Audit	117,394	90,593	90,592	77%	77%	100%
Grand Total	32,852,159	32,986,221	32,166,936	100%	98%	98%
<i>Wage Rec't:</i>	15,197,573	14,625,489	14,620,985	96%	96%	100%
<i>Non Wage Rec't:</i>	10,548,634	9,451,230	9,441,260	90%	90%	100%
<i>Domestic Dev't</i>	2,459,787	2,350,123	2,082,475	96%	85%	89%
<i>Donor Dev't</i>	4,646,165	6,559,379	6,022,216	141%	130%	92%

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

During the FY 2015/16, there was significant improvement in service delivery across the District but in particular under Roads, Water, Health and Production. This positive outlook in service delivery was attained through increased transfers from the Centre and support from partners. In terms of budget performance, the District received a cumulative total of Ushs.32.99bn translating into 100% budget outturn of the approved budget of Ushs.32.98bn. Of these releases, Local revenues accounted for the 71% but in reality 60% outturn since a total of Ushs.480m was a bank loan advanced to Njeru T/C for construction of a new Administration block. Transfers from the centre under discretionary and conditional grants settled at 95% and 98% respectively. Local Development Grant and Other transfers from the centre posted 100% and 106% mainly released and utilized. Through OGT, more funds were advanced from URF and MoLG to support urban

Summary: Overview of Revenues and Expenditures

roads improvement, emergence road works and physical planning in Buikwe T/C. Budgetary support from our development partners (donors) registered a significant 141% outturn mainly for construction of additional 64 VIP Latrines in fishing villages located in 4LLGs. Other partners (Mildmay and UNICEF) further supported systems strengthening for HIV/AIDS activities, and Water and Sanitation. Overall budget performance was good for the year ending 30th June, 2016.

Accordingly, Ushs. 32.98bn was transferred to the respective departments of which Ushs.32.17bn was utilized leaving a balance of Ushs.819m on the development accounts for Roads and Water departments. The funds on the Water development account were earmarked for payment towards VIP Latrine construction and retention while funds on the Roads Account were for Njeru T/C allocated towards construction of their new administration block whose structural design was yet to be approved by end of the financial year. Overall, the District managed to deliver nearly on all planned outputs for the year ending June 2016.

Vote: 582 Buikwe District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,395,936	3,108,990	71%
Inspection Fees	265,600	47,244	18%
Property related Duties/Fees	416,449	641,507	154%
Park Fees	280,518	235,037	84%
Other Fees and Charges	848,776	756,770	89%
Miscellaneous	764,124	8,083	1%
Market/Gate Charges	197,330	114,658	58%
Local Service Tax	281,627	283,145	101%
Public Health Licences	8,611	860	10%
Land Fees	64,341	34,427	54%
Animal & Crop Husbandry related levies	10,150	1,320	13%
Ground rent	100,000	112,718	113%
Forestry Dues	117,500	16,420	14%
ESKOM Royalties	527,000	284,619	54%
Business licences	240,661	263,231	109%
Application Fees	16,000	13,512	84%
Advertisements/Billboards	49,105	14,469	29%
Local Hotel Tax	55,800	13,839	25%
Rent & rates-produced assets-from private entities	93,895	224,390	239%
Stores Supplies	10,000	3,509	35%
Tender Application Fees	20,000	4,349	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	34,883	123%
2a. Discretionary Government Transfers	3,084,784	2,940,900	95%
District Unconditional Grant - Non Wage	675,092	675,092	100%
Urban Unconditional Grant - Non Wage	511,997	511,997	100%
Transfer of Urban Unconditional Grant - Wage	700,233	692,116	99%
Transfer of District Unconditional Grant - Wage	1,031,978	913,834	89%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	129,861	92%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	18,491,167	18,044,691	98%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Pension and Gratuity for Local Governments	53,170	14,139	27%
Construction of Secondary Schools	406,214	406,214	100%
Conditional transfers to Special Grant for PWDs	34,411	34,411	100%
Conditional transfers to School Inspection Grant	50,363	50,363	100%
Conditional Grant to Primary Education	674,475	651,922	97%
Conditional transfers to Production and Marketing	88,346	88,346	100%
Conditional transfers to DSC Operational Costs	42,219	42,220	100%
Conditional Transfers for Non Wage Community Polytechnics	57,600	57,600	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556	117,556	100%
Conditional Grant to Women Youth and Disability Grant	16,482	16,482	100%
Conditional Transfers for Primary Teachers Colleges	124,068	124,068	100%
Conditional Grant to Secondary Education	1,921,698	1,921,698	100%
Pension for Teachers	57,434	13,206	23%
Conditional Grant to Secondary Salaries	1,889,001	1,999,525	106%

Vote: 582 Buikwe District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	18,069	18,068	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	176,170	215,514	122%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to Primary Salaries	8,279,945	7,708,995	93%
Conditional Grant to Community Devt Assistants Non Wage	18,410	18,410	100%
Conditional Grant to NGO Hospitals	316,328	316,328	100%
Conditional Grant to PHC Salaries	2,716,053	2,735,740	101%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Hospitals	152,622	152,622	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,059	100%
Conditional Grant to Agric. Ext Salaries	151,171	211,903	140%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to PAF monitoring	50,581	50,581	100%
Conditional Grant to PHC - development	31,158	31,158	100%
Conditional Grant to PHC- Non wage	251,384	251,384	100%
2c. Other Government Transfers	1,547,862	1,647,016	106%
youth Livelihood Programme	85,197	1,812	2%
URF-Emmergency support		70,000	
Uganda Road Fund	1,392,665	1,525,445	110%
Private schools	39,000	0	0%
PLE	16,000	20,759	130%
Other Transfers from Central Government	5,000	1,000	20%
OGT from MoLG-Physical Planning		28,000	
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
3. Local Development Grant	686,245	686,245	100%
LGMSD (Former LGDP)	686,245	686,245	100%
4. Donor Funding	4,646,165	6,559,379	141%
UNEPI (Surveillance immunisation)	55,000	53,086	97%
PACE	10,000	5,978	60%
Global Fund	26,000	207,432	798%
Health - NTD Bilharzia	64,000	36,751	57%
Health - PREFA PMTCT	120,000	41,394	34%
ICEIDA	3,926,363	5,925,593	151%
Mildmay OVC	7,743	3,831	49%
PPP	20,500	0	0%
UNICEF	296,559	115,382	39%
WHO	40,000	62,677	157%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	107,255	134%
Total Revenues	32,852,159	32,987,221	100%

(i) Cummulative Performance for Locally Raised Revenues

The performance of the Local revenues was above average accounting for 71% outturn though in reality turnover was 60% since Njeru T/C secured a bank loan for construction of their administration block. Local revenue outturn is still affected by absence of Parish Chiefs coupled with unrealistic revenue targets based on incorrect assessment of local revenue sources by LLGs.

(ii) Cummulative Performance for Central Government Transfers

At the close of the 4th Quarter, the District had received Ushs.23.3bn representing 71% of the expected receipts from the Centre.

Summary: Cummulative Revenue Performance

Out of this, Discretionary and Conditional grants averaged at 95% and 98% respectively. The release of gratuity for Local leaders and payment of outstanding arrears for staff in 4th quarter contributed significantly on the budget performance. On contrary, Other Government transfers posted 106% due to remittance of additional URF funds to support emergence District road works and paving urban roads in Nkokonjeru T/C. LDG posted 100% outturn overall.

(iii) Cummulative Performance for Donor Funding

The District received Ushs. 6.56bn from our development partners donor funds translating into 141% outturn by end of 4th Quarter. The bulk of these funds came from ICEDA for the implementation of Buikwe Fishing Community Development Programme (BDFCDP) in 4LLGs of Najja, Ngogwe, Nyenga and Ssi Sub-counties. Other donor receipts came largely from Mildmay and UNICEF to support systems strengthening for HIV/AIDS and improving household sanitation through rehabilitation of Boreholes respectively.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,787,549	1,823,315	102%	446,891	527,485	118%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	13,676	100%	3,420	3,419	100%
Locally Raised Revenues	177,600	145,722	82%	44,400	17,581	40%
Multi-Sectoral Transfers to LLGs	1,307,914	1,316,902	101%	326,980	412,425	126%
District Unconditional Grant - Non Wage	100,972	88,374	88%	25,243	31,092	123%
Transfer of District Unconditional Grant - Wage	157,386	228,641	145%	39,348	55,468	141%
<i>Development Revenues</i>	98,459	56,518	57%	24,617	0	0%
LGMSD (Former LGDP)	38,391	38,391	100%	9,600	0	0%
Multi-Sectoral Transfers to LLGs	60,068	18,127	30%	15,017	0	0%
Total Revenues	1,886,008	1,879,833	100%	471,508	527,485	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,787,549	1,823,315	102%	453,887	527,486	116%
Wage	477,238	481,231	101%	119,317	113,855	95%
Non Wage	1,310,311	1,342,084	102%	334,569	413,631	124%
<i>Development Expenditure</i>	98,459	56,475	57%	24,621	26,385	107%
Domestic Development	98,459	56,475	57%	24,621	26,385	107%
Donor Development	0	0		0	0	
Total Expenditure	1,886,009	1,879,790	100%	478,508	553,871	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43	0%			

During the FY 2015/16, 100% (Ushs.1.89bn) of the departmental annual budget amounting to Ushs.1.88bn had been realized and expended representing 100% absorption of receipts. The overall wage expenditure accounted for 104% attributed advancement of additional wage during the financial year since the ceiling provided was insufficient. Allocations from Non-wage and local revenue were significantly above average which enabled the department to deliver on its mandate i.e. capacity building of staff and leaders, monitoring of projects and programmes and payroll management.

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
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Function: 1281 Local Police and Prisons

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
Function Cost (UShs '000)	1,886,009	1,879,790
Cost of Workplan (UShs '000):	1,886,009	1,879,790

- The department continued to strengthen service delivery under which all the planned Capacity building sessions (6) were accomplished among which training of the new Kawolo Hospital Management Committee, performance management training of HoDs and Sub-county Chiefs, Integration of cross-cutting activities (Gender, HIV/AIDS and Environment) in Planning and Budgeting process coupled with sharpening skills in Monitoring and Evaluation of workplans and budgets.

- Monitoring and supervision of service delivery standards was conducted 4 times in the 8LLGs and 4 urban Councils in which attendance to duty, reporting and accountability were emphasized

- Despite the low wage ceiling under this department attributed to inadequate wage provision at the time of budgeting, the Wage bill and payroll were well managed including processing for payment of outstanding arrears mainly for Staff under Administration, Health and Education. Pension files were also processed and submitted to MoPS for further management

- 8 Sub-counties and 4 urban Councils monitored and technically backstopped on records management, accountability, procurement planning and management, and on PFMA 2015.

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>	1,674,625	1,281,629	77%	418,659	304,107	73%
Locally Raised Revenues	42,676	57,108	134%	10,669	10,734	101%
Multi-Sectoral Transfers to LLGs	1,317,825	961,576	73%	329,457	234,062	71%
District Unconditional Grant - Non Wage	119,486	79,330	66%	29,872	13,313	45%
Transfer of District Unconditional Grant - Wage	194,638	183,615	94%	48,661	45,998	95%
<i>Development Revenues</i>	50,963	23,122	45%	12,741	0	0%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	3,122	100%	781	0	0%
Total Revenues	1,725,588	1,304,751	76%	431,399	304,107	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,674,625	1,281,629	77%	418,659	304,107	73%
Wage	386,215	356,824	92%	96,553	92,533	96%
Non Wage	1,288,410	924,805	72%	322,106	211,574	66%
<i>Development Expenditure</i>	50,963	23,122	45%	12,741	6,367	50%
Domestic Development	50,963	23,122	45%	12,741	6,367	50%
Donor Development	0	0		0	0	
Total Expenditure	1,725,588	1,304,751	76%	431,399	310,474	72%
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%			

During the FY 2015/16, the Finance department received a total of Ushs.1.30bn which translated into 76% of the total budget of (Ushs.1.73bn). In relation to this release and expenditure, 92% was tagged to wage, 72% Non-wage recurrent and Gou 45%. The department achieved 100% utilization of receipts mainly on Planning and Budgeting processes for the ensuing FY 2016/17 coupled with revenue mobilization and updating the District revenue register/database

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
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Function: 1481 Financial Management and Accountability(LG)

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20/7/2016	29/07/2016
Value of LG service tax collection	281627000	283145000
Value of Hotel Tax Collected	55800000	13839000
Value of Other Local Revenue Collections	4048027000	2811087000
Date of Approval of the Annual Workplan to the Council	12/2/2016	10/02/2016
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016	11/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	27/08/2015
	Function Cost (UShs '000)	1,304,751
	Cost of Workplan (UShs '000):	1,725,588

- Prepared the Budget Estimates for FY 2016/17 and subsequently approved by Council on 11/05/2016
- Supported 4 revenue enhancement meetings in 4LLGs of Najja, Ngogwe, Ssi and Nyenga however, the overall District Local revenue turnover above average in reality 60% if we lessen the bank loan advanced to Njeru T/C, however L/Rev turnover posted 71%
- Budget Framework paper for FY 2016/17 was compiled and submitted to MoFPED before the end of the year 2015
- Final Accounts for FY 2014/15 submitted to the OAG on 27/08/15
- Annual closure and opening of books of Accounts conducted at both the District and the 8LLGs
- Phase II construction of Buikwe Sub-county Administration Block was completed. Final civil works expected to be completed in the ensuing FY 2016/17

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	1,326,509	1,041,963	79%	331,635	317,059	96%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	42,220	100%	10,557	10,555	100%
Conditional transfers to Councillors allowances and Expenses	117,556	117,556	100%	29,389	74,550	254%
Pension for Teachers	57,434	13,206	23%	14,360	0	0%
Pension and Gratuity for Local Governments	53,170	14,139	27%	13,294	0	0%
Locally Raised Revenues	191,921	137,571	72%	47,981	10,371	22%
Multi-Sectoral Transfers to LLGs	460,577	350,182	76%	115,145	88,482	77%
District Unconditional Grant - Non Wage	115,555	132,887	115%	28,889	57,890	200%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	141,149	129,861	92%	35,288	48,429	137%
Transfer of District Unconditional Grant - Wage	94,472	58,221	62%	23,618	15,252	65%
Total Revenues	1,326,509	1,041,963	79%	331,635	317,059	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,326,510	1,028,526	78%	331,635	316,837	96%
Wage	267,345	205,512	77%	66,840	64,991	97%
Non Wage	1,059,165	823,014	78%	264,795	251,846	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,326,510	1,028,526	78%	331,635	316,837	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,437	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,437	1%			

Statutory bodies had a total approved budget of Ushs.1.32bn in FY 2015/16, of which Ushs.1.04bn had been released representing 79% budget outturn by close of Q.4. Of the total releases, 77% was tagged on wage while 78% was non-wage. Ushs.1.03bn of the released budget was actually spent which represents 100% absorption rate. However, there was an increase in receipts in Q.4 attributed to transfer of gratuity and Ex-gratia for Local Leaders part of which was cleared and balance cleared in the ensuing FY. Most of the planned activities were conducted through Council playing the oversight role in regard to budget performance

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

- For payment of ex-gratia/allowances to local leaders which were still undergoing verification and for operation of DSC whose term of office had ended

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	67
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	15	39
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,326,510	1,028,526
Cost of Workplan (UShs '000):	1,326,510	1,028,526

- Council approved the Annual District Development Workplan on 10/02/2016 and then approved the Budget Estimates for the coming FY 2016/17 on 11/05/2016

- 6 Council meetings were held coupled with 6 Standing Committee meetings convened, minutes on file

- A total of 67 land applications had been cleared by end of Q.4 and 6 DLB meetings held

- Other statutory bodies i.e. DSC, DCC and DPAC convened their mandatory meetings while executing lawful duties

- Council played her oversight role in which 4 monitoring exercises were undertaken by DEC and 4 done by the Councillors mainly focusing on progress on implementation of planned activities and other service delivery standards in Education and Health departments.

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>	446,941	400,561	90%	111,739	121,201	108%
Conditional Grant to Agric. Ext Salaries	151,171	211,903	140%	37,795	63,192	167%
Conditional transfers to Production and Marketing	39,756	39,754	100%	9,939	9,939	100%
Locally Raised Revenues	1,997	3,828	192%	500	0	0%
Multi-Sectoral Transfers to LLGs	31,240	51,950	166%	7,810	20,703	265%
District Unconditional Grant - Non Wage	9,232	1,848	20%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	91,278	43%	53,388	27,367	51%
<i>Development Revenues</i>	74,090	54,092	73%	13,524	12,148	90%
Conditional transfers to Production and Marketing	48,590	48,592	100%	12,149	12,148	100%
Donor Funding	10,000	0	0%	0	0	0%
LGMSD (Former LGDP)	5,500	5,500	100%	1,375	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	0%
Total Revenues	521,031	454,653	87%	125,263	133,349	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,941	400,335	90%	111,739	121,018	108%
Wage	364,717	319,523	88%	91,180	98,730	108%
Non Wage	82,224	80,812	98%	20,559	22,288	108%
<i>Development Expenditure</i>	74,090	54,092	73%	13,524	16,484	122%
Domestic Development	64,090	54,092	84%	13,524	16,484	122%
Donor Development	10,000	0	0%	0	0	0%
Total Expenditure	521,031	454,426	87%	125,263	137,502	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		226	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		226	0%			

In the Financial year ending June 30th, 2016, the Production department posted significant outputs especially under the Operation Wealth Creation (OWC) in which 12,926 farmers accessed several agricultural inputs to jump start their economic livelihoods. In terms of funding, the department received UShs. 454.6m out of the approved budget of (Ushs.521m) representing 87% budget outturn. Overall receipts were expended on planned activities mainly establishment of plant clinics, demonstrations on fish farming and vaccination of livestock among others.

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: 0181 Agricultural Extension Services		

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	19000	12926
No. of farmer advisory demonstration workshops	600	261
No. of farmers receiving Agriculture inputs	2500	12926
Function Cost (US\$ '000)	31,240	758
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	3790
No. of fish ponds stocked	2	2
Quantity of fish harvested	2	2
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	0
Function Cost (US\$ '000)	481,820	444,847
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	22	3
No. of market information reports disseminated	2	2
No of cooperative groups supervised	20	31
No. of cooperative groups mobilised for registration	2	7
No. of cooperatives assisted in registration	0	7
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,971	8,821
Cost of Workplan (US\$ '000):	521,031	454,426

- Increased support for income and food security through which 12,926 farmers accessed an assortment of inputs in particular, maize, dairy and beef cattle, oranges, cocoa and coffee seedlings. A total of 261 demonstrations on use of technologies out of the 600 had been conducted though below the mark due to low staffing levels of the Extension Workers though recruitment is expected at the onset of the FY 2016/17.

- Training/demonstration on honey harvesting, processing and packaging was held in 2LLGs of Nyenga for Sunga Bee Keepers Association and Wakisi for Wakisi Horticultural farmers group

- A total of 3,790 livestock and poultry vaccinated though still below the average mark (40.8%) since it is demand driven

- 2 Fish ponds stocked in Kawolo S/c and approximately 2 tonnes of mature fish were harvested

- Increased supervision of cooperative groups and mobilization coupled with technical assistance on management practices conducted among 7 cooperative groups mainly from Ngowe, Lugazi, Njeru Town Councils

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	3,649,144	3,723,874	102%	912,289	937,296	103%
Conditional Grant to PHC Salaries	2,716,053	2,735,740	101%	679,014	682,131	100%
Conditional Grant to PHC- Non wage	251,384	251,384	100%	62,846	62,846	100%
Conditional Grant to District Hospitals	152,622	152,622	100%	38,157	38,156	100%
Conditional Grant to NGO Hospitals	316,328	316,328	100%	79,082	79,082	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	202,525	267,800	132%	50,632	75,081	148%
District Unconditional Grant - Non Wage	5,232	0	0%	1,308	0	0%
<i>Development Revenues</i>	817,153	702,354	86%	204,292	30,178	15%
Conditional Grant to PHC - development	31,158	31,158	100%	7,791	0	0%
Donor Funding	625,172	604,820	97%	156,293	30,178	19%
LGMSD (Former LGDP)	33,678	27,558	82%	8,421	0	0%
Multi-Sectoral Transfers to LLGs	127,145	38,818	31%	31,787	0	0%
Total Revenues	4,466,297	4,426,228	99%	1,116,581	967,474	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,649,144	3,723,874	102%	910,048	939,053	103%
Wage	2,716,053	2,735,740	101%	679,014	682,131	100%
Non Wage	933,091	988,134	106%	231,034	256,922	111%
<i>Development Expenditure</i>	817,153	695,829	85%	206,533	155,733	75%
Domestic Development	191,981	97,534	51%	50,240	53,065	106%
Donor Development	625,172	598,295	96%	156,293	102,668	66%
Total Expenditure	4,466,297	4,419,703	99%	1,116,581	1,094,786	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,525	1%			
Domestic Development		0	0%			
Donor Development		6,525	1%			
Total Unspent Balance (Provide details as an annex)		6,525	0%			

At the close of 4th Quarter, 99% (Ushs.4.43bn) of the budget was released and 99% (Ushs.4.42bn) was expended. In a bid to support polio immunization campaigns, data-quality assessment, community sensitization on child protection, HIV/TB supervision, donor support posted 97% while other grants supported infrastructure development and routine supervision of health facilities. Despite the high absorption of receipts, the department had unspent balances earmarked for provision of Solar System for Buwagajjo H/C.II

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

-Earmarked for payment of service provider for Solar System and installation at Buwagajjo H/C.II who had not delivered by end of Q.4

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	75	78
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9850	9481
No. and proportion of deliveries in the District/General hospitals	4050	4482
Number of total outpatients that visited the District/ General Hospital(s).	60500	61058
Number of inpatients that visited the NGO hospital facility	19500	16006
No. and proportion of deliveries conducted in NGO hospitals facilities.	2080	2108
Number of outpatients that visited the NGO hospital facility	40950	46013
Number of outpatients that visited the NGO Basic health facilities	55000	48976
Number of inpatients that visited the NGO Basic health facilities	2000	2223
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650	2087
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950	2980
Number of trained health workers in health centers	170	320
No.of trained health related training sessions held.	12	15
Number of outpatients that visited the Govt. health facilities.	218000	181146
Number of inpatients that visited the Govt. health facilities.	9200	9598
No. and proportion of deliveries conducted in the Govt. health facilities	5050	5252
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	15500	17050
No of OPD and other wards constructed	2	2
Function Cost (US\$ '000)	4,466,297	4,419,703
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	88,874
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	88,874
Cost of Workplan (US\$ '000):	4,466,297	4,419,703

- In a bid to support the global alliance to eradicate Polio, House to House Polio immunization was successfully conducted across the District despite a couple of parents resisting

- By end of 4th quarter, most of the service delivery indicators under the Health facilities had surpassed the average mark with District hospitals posting 101% turnup of clients, NGO basic facilities averaging at 112% and 82% respectively and Government basic health care recording 83% at OPD and 104% inpatients in comparison with planned targets for FY 2015/16. Despite a positive trend in number of clients visiting Government H/Fs, delays to supply essential drugs by NMS is impacting heavily on access to cheap health care.

- Completed construction of Kabizzi H/C II OPD while Ssenyi OPD was occupied earlier than the scheduled date due to accumulated rental arrears-minor civil works will be accomplished in FY 2016/17

Workplan 5: Health

- Considerable gains registered under Systems strengthening in regard to comparative HIV/AIDS with support from Mildmay-Uganda, Water and Sanitation coupled with immunization with support from UNICEF, strengthening OVC structures, monitoring and supervision of health service delivery has greatly improved with increased support from partners.

- PHC salaries were paid to 368 medical staff during the quarter

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	13,358,354	12,848,619	96%	3,339,602	3,472,493	104%
Conditional Grant to Tertiary Salaries	176,170	215,514	122%	44,044	56,873	129%
Conditional Grant to Primary Salaries	8,279,945	7,708,995	93%	2,069,987	1,936,763	94%
Conditional Grant to Secondary Salaries	1,889,001	1,999,525	106%	472,251	517,848	110%
Conditional Grant to Primary Education	674,475	651,922	97%	168,621	224,825	133%
Conditional Grant to Secondary Education	1,921,698	1,921,698	100%	480,426	640,566	133%
Conditional transfers to School Inspection Grant	50,363	50,363	100%	12,593	12,591	100%
Conditional Transfers for Non Wage Community Poly	57,600	57,600	100%	14,400	19,200	133%
Conditional Transfers for Primary Teachers Colleges	124,068	124,068	100%	31,017	41,356	133%
Locally Raised Revenues	12,994	27,788	214%	3,250	0	0%
Other Transfers from Central Government	60,000	20,759	35%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	58,091	28,767	50%	14,525	8,668	60%
Transfer of District Unconditional Grant - Wage	53,949	41,620	77%	13,488	13,803	102%
<i>Development Revenues</i>	717,640	654,841	91%	179,413	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,685	0	0%
Construction of Secondary Schools	406,214	406,214	100%	101,555	0	0%
Multi-Sectoral Transfers to LLGs	104,689	41,890	40%	26,172	0	0%
Total Revenues	14,075,994	13,503,460	96%	3,519,014	3,472,493	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,358,354	12,848,618	96%	3,339,662	3,472,493	104%
Wage	10,399,065	9,965,653	96%	2,599,830	2,525,286	97%
Non Wage	2,959,289	2,882,966	97%	739,832	947,207	128%
<i>Development Expenditure</i>	717,640	654,832	91%	179,352	144,425	81%
Domestic Development	717,640	654,832	91%	179,352	144,425	81%
Donor Development	0	0		0	0	
Total Expenditure	14,075,994	13,503,450	96%	3,519,014	3,616,918	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The overall budget for Education department amounted to Ushs.14.08bn of which Ushs.13.5bn were released by end of June 2015, translating into 96% budget outturn. Funds amounting to Ushs.13.5bn were spent leading to 100% absorption of receipts. These were spent on construction of 15 new toilet stances in a bid to improve on the pupil:stance ratio and more so construction of 2 classroom blocks and rehabilitation of 4 classrooms. In regard to budget performance, wage posted 96%, Non-wage and development both posted 97% and 91% respectively while the 214% outturn from Local Revenues was to support the smooth running of National Exams in the District.

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	Cumulative Expenditure
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Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1396	1413
No. of qualified primary teachers	1432	1413
No. of pupils enrolled in UPE	58955	58978
No. of student drop-outs	1000	227
No. of Students passing in grade one	995	1012
No. of pupils sitting PLE	9563	9514
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	4	4
No. of latrine stances constructed	15	15
Function Cost (US\$ '000)	9,449,880	8,690,604
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	245	245
No. of students passing O level	420	435
No. of students sitting O level	650	619
No. of students enrolled in USE	5500	13596
Function Cost (US\$ '000)	4,216,913	4,359,568
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	28
No. of students in tertiary education	350	353
Function Cost (US\$ '000)	357,838	398,132
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	40
No. of secondary schools inspected in quarter	2	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	50,363	55,147
Function: 0785 Special Needs Education		
No. of SNE facilities operational	30	162
No. of children accessing SNE facilities	1250	1455
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	14,075,994	13,503,450

- A total of 1,012 students passed in Grade 1 in PLE 2015, while 435 students passed their UCE exams in the same year however only 10% of the students passed in Grade 1 in both National Exams

- Enrolment in primary remained relatively stable at 58,978 pupils across the 162 UPE schools despite an approximate dropout of 227 pupils registered mainly in schools along the shoreline/fishing villages

- Under SFG, 15 latrine stances were completed and handed over to the beneficiaries while civil works were completed towards the construction 2 classrooms and rehabilitation of 4 classrooms

- Civil works at various secondary schools under EPL-I project were completed after the centre remitting all the funds for completion of projects at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja and Victoria SSS- Ssi Bukunja;

- Other performance indicator were above average with 1,413 primary teachers paid salaries, 245 secondary staff and 28 in Tertiary all receiving their salaries across the financial year.

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>	2,393,436	2,026,202	85%	598,362	766,749	128%
Other Transfers from Central Government	1,392,665	1,595,445	115%	348,167	672,093	193%
Multi-Sectoral Transfers to LLGs	952,174	316,519	33%	238,045	84,712	36%
District Unconditional Grant - Non Wage	10,000	74,571	746%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	38,597	39,667	103%	9,650	9,944	103%
<i>Development Revenues</i>	591,330	718,108	121%	147,833	267,592	181%
LGMSD (Former LGDP)	24,905	29,982	120%	6,227	0	0%
Multi-Sectoral Transfers to LLGs	566,425	688,126	121%	141,606	267,592	189%
Total Revenues	2,984,766	2,744,309	92%	746,195	1,034,341	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,393,436	2,026,201	85%	598,361	767,176	128%
Wage	139,510	132,929	95%	34,876	34,260	98%
Non Wage	2,253,926	1,893,273	84%	563,485	732,916	130%
<i>Development Expenditure</i>	591,330	450,515	76%	147,833	123,198	83%
Domestic Development	591,330	450,515	76%	147,833	123,198	83%
Donor Development	0	0		0	0	
Total Expenditure	2,984,766	2,476,717	83%	746,195	890,374	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		267,592	45%			
Domestic Development		267,592	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,592	9%			

The Roads and Engineering department performed well thanks to increased funding from both URF and the District (Local revenue) to support emergence road works. Therefore, by the close the FY the department had received a total of shs.2.74bn out of the approved annual budget of Ushs 2.98bn representing 92% budget outturn. Of the receipts, URF accounted for 115% while Local revenue allocation settled at 746% and in terms of expenditure, 83% of the receipts were expended by end of the FY and Ushs.267.6m remained on the development account for Njeru T/C. Significant road works were done under periodic maintenance (59kms) and 21kms unpaved urban roads accomplished. During the year, Nkokonjeru T/C and Buikwe T/C received additional funding from URF/MoLG to tarmac and open new roads hence the 115% outturn under OGT.

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

- Bank Loan secured for construction of the new Njeru T/C Administration Block which was awaiting approval of structural plan

(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**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	138	138
Length in Km of District roads periodically maintained	44	59
Length in Km. of rural roads constructed	6	6
No of bottle necks removed from CARs	65	65
Length in Km of Urban unpaved roads routinely maintained	409	409
Length in Km of Urban unpaved roads periodically maintained	21	21
No. of bottlenecks cleared on community Access Roads	8	0
<i>Function Cost (US\$ '000)</i>	2,894,190	2,331,519
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	90,576	145,198
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	88,874
<i>Cost of Workplan (US\$ '000):</i>	2,984,766	2,476,717

- With support from URF and Locally raised revenues, a total 59kms were periodically maintained, 138kms routinely maintained and 6kms light graded with funding from LGMSD.

- Carried out emergency works on Mubeya swamp, Kasinyinya/Kanyeya swamp and Sezibwa-Kigenda road and on roads leading to the National Hero's Day Celebrations venue held in Ssi Sub-county on 9/06/2016.

- Under urban roads, 21 unpaved urban roads were periodically maintained, 409kms urban roads routinely maintained; however Nkokonjeru T/C and Buikwe T/C received extra funding from URF/MoLG for paving and opening new roads respectively

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	54,663	43,770	80%	13,668	10,953	80%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,690	0	0%
Transfer of District Unconditional Grant - Wage	21,909	21,770	99%	5,478	5,453	100%
<i>Development Revenues</i>	4,487,569	6,474,167	144%	142,804	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	0	0%
Donor Funding	3,957,963	5,931,156	150%	10,401	0	0%
Multi-Sectoral Transfers to LLGs	27,286	40,691	149%	6,823	0	0%
Total Revenues	4,542,232	6,517,937	143%	156,472	10,953	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,663	43,770	80%	13,667	11,693	86%
Wage	21,909	21,770	99%	5,478	5,453	100%
Non Wage	32,754	22,000	67%	8,189	6,240	76%
<i>Development Expenditure</i>	4,487,569	5,943,528	132%	143,806	1,509,003	1049%
Domestic Development	529,606	543,010	103%	133,406	379,158	284%
Donor Development	3,957,963	5,400,518	136%	10,400	1,129,845	10864%
Total Expenditure	4,542,232	5,987,298	132%	157,472	1,520,696	966%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		530,639	12%			
Domestic Development		1	0%			
Donor Development		530,638	13%			
Total Unspent Balance (Provide details as an annex)		530,639	12%			

With increased partner support from ICEIDA under the BDFCDP, a total of Ushs.6.52bn was received by the close of the FY 2015/16 translating into 143% budget outturn of the approved budget of Ushs.4.54bn. Donor support in respect to WASH activities posted a significant 150% outturn and the centre also remitted all the expected grants during the FY despite LLGs advancing zero shillings to the departmental activities. Overall expenditure settled at 132% (Ushs.5.99bn) and this mainly translated into 137 VIP latrines in 4LLGs, 31 deep boreholes among other hard and software outputs. However, Ushs.530m remained unspent to cater for incomplete works and retention

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

Earmarked for Final payments towards construction of VIP latrines and retention for completed works

(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**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	65
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	15
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water and Sanitation promotional events undertaken	100	50
No. of water user committees formed.	20	63
No. Of Water User Committee members trained	90	378
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	19
No. of public latrines in RGCs and public places	74	126
No. of springs protected	18	18
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1
No. of deep boreholes drilled (hand pump, motorised)	27	31
No. of deep boreholes rehabilitated	34	39
Function Cost (UShs '000)	4,542,232	5,978,876
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	8,422
Cost of Workplan (UShs '000):	4,542,232	5,987,298

- A total of 126 VIP latrines in the 4LLGs of Nyenga, Najja, Ngogwe and Ssi had been completed ready for commissioning and hand over out of 137 VIPs (Including the additional 64 units) with funding from Buikwe in partnership with ICEIDA/WASH project

- 31 deep boreholes were drilled i.e. 14 from the Rural Water grant and 17 from our partners ICEIDA under BDFCDP. 39 boreholes were rehabilitated of which 20 done from the Grant, 15 under BDFCDP and 4 with support from UNICEF.

18 Spring wells were reconstructed and designs for the piped water systems for the fishing communities in 4LLGs were in final stages of completion

- In regard to software activities, 65 supervision visits during and after construction had been accomplished, 4 DWSCC meetings held, 19 Handpump mechanics trained in preventative maintenance of water facilities, and 19 advocacy meetings held. 63 Water User Committees were established and 378 members trained

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	247,170	259,855	105%	61,797	66,990	108%
Conditional Grant to District Natural Res. - Wetlands (7,059	7,059	100%	1,767	1,765	100%
Locally Raised Revenues	6,000	4,500	75%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	141,846	158,038	111%	35,463	42,699	120%
District Unconditional Grant - Non Wage	6,000	3,689	61%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	86,265	86,569	100%	21,567	21,026	97%
<i>Development Revenues</i>	11,475	11,475	100%	2,871	0	0%
LGMSD (Former LGDP)	11,475	11,475	100%	2,871	0	0%
Total Revenues	258,645	271,330	105%	64,668	66,990	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,170	259,525	105%	61,797	66,909	108%
Wage	158,605	145,542	92%	39,646	35,667	90%
Non Wage	88,565	113,983	129%	22,151	31,242	141%
<i>Development Expenditure</i>	11,475	11,475	100%	2,871	6,674	232%
Domestic Development	11,475	11,475	100%	2,871	6,674	232%
Donor Development	0	0		0	0	
Total Expenditure	258,645	271,000	105%	64,668	73,583	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		330	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		330	0%			

Overall, the department of Natural resources received UShs.271.3m representing 105% budget outturn in regard to the annual budget of UShs.258.6m. All the revenue sources were above average and LLGs increased their expenditure towards Natural resources posting 114% outturn at the close of the FY 2015/16. All the receipts were expended mainly on raising and distributing tree seedlings, construction of energy saving stoves to reduce on the consumption of wood fuel in Schools.

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		
Area (Ha) of trees established (planted and surviving)	30000	29586
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	600	603
No. of monitoring and compliance surveys undertaken	52	53
No. of new land disputes settled within FY	24	17
Function Cost (UShs '000)	258,645	271,000
Cost of Workplan (UShs '000):	258,645	271,000

Workplan 8: Natural Resources

- A total of 29,586 tree seedlings of different type (hard/soft wood, fruits) were planted in the District Nursery bed, and were distributed to farmers and tree growers.
- 2 institutional fuel saving stoves were constructed at 2 selected UPE schools i.e. Makindu C/U P/S- Najja S/c, and St. Alphonsus & Demonstration P/S in Nkonkonjeru T/C
- 53 monitoring for compliance surveys were undertaken to protect forests, encroachment on wetlands and on landing sites/to observe the lawful distance from the shoreline
- Through integration of activities, 603 men and women were trained in ENR monitoring mainly in Ngogwe and Ssi sub-counties
- 4 Community based wetland management meetings were held in Nyenga, Ngogwe and Najja Sub-counties
- 17 land disputes settled in Njeru T/C, Wakisi and Nyenga Sub-counties

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>	491,082	339,146	69%	122,781	109,751	89%
Conditional Grant to Functional Adult Lit	18,069	18,068	100%	4,518	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	18,410	100%	4,604	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	16,482	100%	4,122	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	34,411	100%	8,605	8,603	100%
Locally Raised Revenues	4,000	4,481	112%	1,000	0	0%
Other Transfers from Central Government	85,197	2,812	3%	21,300	0	0%
Multi-Sectoral Transfers to LLGs	186,870	136,012	73%	46,719	59,117	127%
District Unconditional Grant - Non Wage	5,000	3,311	66%	1,250	900	72%
Transfer of District Unconditional Grant - Wage	122,642	105,158	86%	30,662	27,891	91%
<i>Development Revenues</i>	193,527	192,481	99%	48,387	7,662	16%
Donor Funding	23,030	23,403	102%	5,759	7,662	133%
LGMSD (Former LGDP)	165,478	165,478	100%	41,371	0	0%
Multi-Sectoral Transfers to LLGs	5,019	3,600	72%	1,257	0	0%
Total Revenues	684,609	531,627	78%	171,168	117,413	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,082	339,067	69%	122,770	132,384	108%
Wage	170,925	150,974	88%	42,711	39,347	92%
Non Wage	320,157	188,093	59%	80,059	93,037	116%
<i>Development Expenditure</i>	193,527	192,481	99%	48,398	99,138	205%
Domestic Development	170,497	169,078	99%	42,639	91,476	215%
Donor Development	23,030	23,403	102%	5,759	7,662	133%
Total Expenditure	684,610	531,548	78%	171,168	231,522	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79	0%			

The cumulative releases to the Community Based Services posted 78% (Ushs.531.6m) out of the annual budget of Ushs.684.6m. The department spent Ushs.531.5m representing 78% expenditure performance against the approved budget. Receipts from donors (UNICEF) posted a significant 102% whereas a paltry 3% was received from OGT in regard to YLP funds. This was attributed to poor recovery of YLP funds coupled with failure to qualify other groups to benefit from the grant. Despite those slacks the department managed to deliver significant outputs against planned activities especially under CDD grant.

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: 1081 Community Mobilisation and Empowerment		

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	25	26
No. of Active Community Development Workers	13	10
No. FAL Learners Trained	700	681
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	2	4
No. of women councils supported	2	2
Function Cost (UShs '000)	684,610	531,548
Cost of Workplan (UShs '000):	684,610	531,548

- 5 children's homes monitored, 26 children settled
- 20 PWD group projects supported and members economically empowered to initiate Income generating activities (IGAs)
- 18 CDD group projects funded in 12LLGs of: Njeru T/C, Nkokonjeru T/C, Buikwe T/C, Lugazi T/C, Kawolo, Buikwe, Wakisi, Ssi, Najja, Nyenga, Ngogwe and Najjembe
- 681 FAL learners trained and 60 FAL instructors given their motivation allowances
- 12 Youth Councils supported and due to poor recovery of advances, only 2 Youth groups accessed YLP funding in FY 2015/16. 2 Women Councils were supported to initiate IGAs
- OVC structures at District and LLGs were operationalized with support from Mildmay
- 4 Tricycles were procured and 3 children from Buikwe, Najjembe and Lugazi T/C benefited
- Youth Market stalls completed at Ajijja in Buikwe Sub-county

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	199,339	197,192	99%	49,837	46,710	94%
Conditional Grant to PAF monitoring	36,904	36,905	100%	9,226	9,226	100%
Locally Raised Revenues	15,000	16,935	113%	3,750	1,460	39%
Multi-Sectoral Transfers to LLGs	94,572	86,503	91%	23,643	22,063	93%
District Unconditional Grant - Non Wage	15,000	16,235	108%	3,750	3,797	101%
Transfer of District Unconditional Grant - Wage	37,863	40,614	107%	9,468	10,164	107%
<i>Development Revenues</i>	63,745	22,344	35%	15,940	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	18,139	18,139	100%	4,537	0	0%
Multi-Sectoral Transfers to LLGs	15,606	4,205	27%	3,903	0	0%
Total Revenues	263,084	219,536	83%	65,777	46,710	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,339	196,792	99%	49,837	46,311	93%
Wage	49,082	51,834	106%	12,272	12,969	106%
Non Wage	150,257	144,958	96%	37,565	33,342	89%
<i>Development Expenditure</i>	63,745	22,343	35%	15,939	6,662	42%
Domestic Development	33,745	22,343	66%	8,439	6,662	79%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	263,084	219,135	83%	65,776	52,973	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		401	0%			

During the FY 2015/16, the Planning Unit received Ushs.219m representing 83% outturn of the approved budget amounting to Ushs.263m. Due to increased demand for statistics and monitoring of ongoing projects, the department was given more capacity to produce and update the Statistical Abstract and also produce the Annual Workplans and Budget Performance reports. Despite the 113% Local Revenue outturn and 108% Non-wage allocation, the expected donor funds from UNICEF earmarked for Birth registration were not received by close of the year. All the receipts were expended representing 100% absorption.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	263,084	219,135

Vote: 582 Buikwe District

2015/16 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	263,084	219,135

- Prepared and coordinated Sectors in regard to submission to Council for Approval of the District Annual Workplan for FY 2016/17
- 12 DTPC meetings with minutes convened by end of the Financial Year and 6 sets of Council Minutes on file
- 4 Monitoring exercises were conducted/coordinated on LGMSD and other PAF/donor funded projects. 4 monitoring reports on file
- Statistical Abstract for 2016 compiled and ready for submission to UBOS for scrutiny
- Budget conference for FY 2016/17 was effectively conducted and well attended, recommendations made informed the planning and budgeting process for the 2nd year of our 5 year DDP II.
- Salaries for the 3 Unit staff were paid on time for the period (July 2015 - June 2016)

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	117,394	90,593	77%	29,356	22,940	78%
Locally Raised Revenues	20,143	9,177	46%	5,038	3,176	63%
Multi-Sectoral Transfers to LLGs	66,169	51,687	78%	16,543	13,017	79%
District Unconditional Grant - Non Wage	20,371	13,048	64%	5,095	1,800	35%
Transfer of District Unconditional Grant - Wage	10,711	16,681	156%	2,680	4,947	185%
Total Revenues	117,394	90,593	77%	29,356	22,940	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,394	90,592	77%	29,356	22,939	78%
Wage	46,909	53,454	114%	11,731	14,213	121%
Non Wage	70,485	37,138	53%	17,625	8,726	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	117,394	90,592	77%	29,356	22,939	78%
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%			

At the close of 4th Quarter FY 2015/16, 77% (Ushs.90.6m) of the departmental annual budget amounting to Ushs.117.4m had been realized and spent representing 100% absorption of receipts. The bulk of the expenditure went to wage accounting for 114% and other vote functions settled at 53%. This was due to the deployment of an Acting District Internal Auditor. Though the overall internal audit budget outturn was above average (77%), only 45% was allocated from locally raised revenues due to low receipts. However, all the planned outputs for ensuring financial prudence were attained.

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	8
Date of submitting Quaterly Internal Audit Reports	15/10/2016	28/06/2016
<i>Function Cost (UShs '000)</i>	117,394	90,502
Cost of Workplan (UShs '000):	117,394	90,592

- In totality, the department managed to complete and submit 3 Quarterly Internal Audit reports and also conducted 5 Special audits mainly in USE and Health Facilities

- Primary teachers technically backstopped on book keeping and accountability of public funds (UPE)

Vote: 582 Buikwe District

2015/16 Quarter 4

Workplan 11: Internal Audit

- Salaries for the Internal Audit staff were paid for the period (July 2015 - March 2016)

Vote: 582 Buikwe District

2015/16 Quarter 4

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Labour Day	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, sanitary items, internet/airtime, per diem, small office equipment, water and electricity bills, medical expenses, Vehicle maintenance)	
	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 offi		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			2,250
<i>Medical expenses (To employees)</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			1,004
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			1,386
<i>Commissions and related charges</i>			0
<i>Books, Periodicals & Newspapers</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			350
<i>Printing, Stationery, Photocopying and Binding</i>			2,716
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			184
<i>IFMS Recurrent costs</i>			15,000
<i>Telecommunications</i>			0
<i>Postage and Courier</i>			0
<i>Information and communications technology (ICT)</i>			0
<i>Guard and Security services</i>			4,495
<i>Electricity</i>			1,661
<i>Water</i>			65
<i>Cleaning and Sanitation</i>			923
<i>Travel inland</i>			15,661
<i>Travel abroad</i>			0
<i>Fuel, Lubricants and Oils</i>			2,360
<i>Maintenance - Vehicles</i>			483

Vote: 582 Buikwe District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Maintenance – Other		420
Compensation to 3rd Parties		0
Wage Rec't:	0	
Non Wage Rec't:	63,262	48,957
Domestic Dev't:		
Donor Dev't:		
Total	63,262	48,957

Output: Human Resource Management Services

Non Standard Outputs:	<p>Support 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>Trav</p>	<p>Personnel Staff facilitated to conduct verification of Primary Teachers in all the 12 Sub-counties</p> <p>Quarterly fuel expenses while on official duties to MoFPED, MoPS for data capture and Salary processing cleared</p> <p>Staff appraisal done for both traditio</p>
General Staff Salaries		55,468
Workshops and Seminars		1,247
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,419
Travel inland		4,770
Wage Rec't:	39,347	55,468
Non Wage Rec't:	14,880	9,436
Domestic Dev't:		
Donor Dev't:		
Total	54,227	64,904

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (Capacity building policy and plan in Place at the District HQs-HR Office)
No. (and type) of capacity building sessions undertaken	0 (Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	0 (Capacity Building Needs Assessment (CBNA) for FY 2016/17 done, 4th Quarter reporting and mentoring newly recruited employees done (Hospital Administrator-Kawolo facilitated to complete course in Public Health leadership, Pensioners and retirees oriented on the new pension guidelines)
Non Standard Outputs:	No activity planned	No activity planned
Consultancy Services- Short term		6,800

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
<i>Staff Training</i>		3,463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,598	10,263
<i>Donor Dev't:</i>		
Total	9,598	10,263
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (75% of LG established post filled by close of FY 2015/16)	75 (75% of LG established post filled by close of FY 2015/16)
Non Standard Outputs:	4 county meetings held 4 quarterly monitoring reports produced. 88% of LLGS staff appraised	ACAO facilitated to lead the exercise of 'returning children to School', for children seen loitering around trading centres and at landing sites in Kiyindi and Ssi
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,200
Output: Procurement Services		
Non Standard Outputs:	Small office equipment, Office stationery Fuel procured Computer maintenance Advertisement	None procured in Q.4
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/07/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)	29/07/2016 (Annual performance report compiled and submitted to MoFPED/OPM)
Non Standard Outputs:	Books of accounts/finance related stationery procured; All businesses registered and markets gazzated; Business register updated regularly Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG ICT faciliti	Operational expenses of the Finance office cleared (Office stationery, Quarterly fuel and lubricants-2,030tres for CFO, SFO and Cashier), and staff welfare procured 18% VAT from ESKOM and Bell Royalties remitted to URA 4th Quarter LGMSD co-funding
Workshops and Seminars		1,842
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		108
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		628
Subscriptions		7,570
General Staff Salaries		45,998
Medical expenses (To employees)		0
Travel inland		6,600
Maintenance – Other		0
Wage Rec't:	48,653	45,998
Non Wage Rec't:	25,966	16,748
Domestic Dev't:		
Donor Dev't:		
Total	74,619	62,746

Output: Revenue Management and Collection Services

Value of LG service tax collection	70406750 (Local Service Tax collected from all the 12 LLGs in the District.)	12618000 (Local Service Tax cummulatively collected amounted to Ushs12.6m by end of Q.4)
Value of Hotel Tax Collected	7500000 (Ushs. 7,500,000= collected from Hotel Tax in Njeru, Najjembe, Nkokonjeru and Lugazi)	6105000 (A total of Ushs.6.1m.= collected from Hotel Tax in Najjembe S/c Njeru, Nkokonjeru and Lugazi Town Councils)
Value of Other Local Revenue Collections	105754075 (Ushs. 105,754,075= collected from Other Local revenue collections)	931150000 (A total of Ushs.931.1m cumulatively collected from other Local revenue sources by end of 4th Quarter FY 2015/16)

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Revenue check points to check on defaulters installed at selected poings	Revenue enhancement team and political leaders facilitated to mobilize revenues at the newly constructed landing site in Kiyindi/Najja Sub-county, and Ssenyi Landing Site in Ssi S/c
<i>Travel inland</i>		5,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,686	5,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,686	5,158
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	12/02/2016 (N/A)	10/02/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (N/A)	11/03/2016 (N/A)
Non Standard Outputs:	District Assets register updated regularly	District Assets register updated regularly Expenses on preparation of Budget Estimates for FY 2016/17 cleared
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	586
Output: LG Expenditure management Services		
Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on a daily and monthly basis Bank agents facilitated to collect monthly bank statements	Senior Finance officer facilitated to assess revenue potential in Najja Sub-county Reconciled statements in place on a daily and monthly basis
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	666

Vote: 582 Buikwe District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	4,250	666
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)	27/08/2015 (Ammended copy of the Final Accounts produced and submitted to OAG)
Non Standard Outputs:	Quarterly budget performance reports produced and submitted to relevant authorities	Quarterly budget performance reports produced and submitted to relevant authorities
	3 monthly returns filed	3 monthly returns filed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		889
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,889	889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,889	889

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Civil	Civil works for phase II construction of Buikwe Sub-county HQs accomplished
<i>Non Residential buildings (Depreciation)</i>		4,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	4,291
<i>Donor Dev't:</i>		0
Total	5,000	4,291

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**2015/16 Quarter 4****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		
Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Expenses incurred during the Swearing in Ceremony for the newly elected leaders cleared
	District Vice Chairperson's fuel and lubricants (625litres) procured	Office operational expenses of the District Chairperson and Clerk to Council cleared (Hire of venue, assorted stationery and secretarial work, vehicle maintenance,
	Office operational expenses and welfare catered for:	
	District Speaker and Deputy Speaker's fuel expenses cleared (o	
<i>General Staff Salaries</i>		63,681
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		64,080
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		15,560
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		3,000
<i>Commissions and related charges</i>		5,000
<i>Books, Periodicals & Newspapers</i>		270
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		1,979
<i>Special Meals and Drinks</i>		3,066
<i>Printing, Stationery, Photocopying and Binding</i>		1,837
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		308
<i>Travel inland</i>		19,325
<i>Maintenance - Vehicles</i>		1,614
<i>Donations</i>		150
<i>Wage Rec't:</i>	58,007	63,681
<i>Non Wage Rec't:</i>	103,050	116,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161,057	180,321

Output: LG procurement management services

Vote: 582 Buikwe District**2015/16 Quarter 4****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:	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; 1 monitoring exercise undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,000

Output: LG staff recruitment services

Non Standard Outputs:	3 District Service Commission meetings held at the District HQs; DSC Chairperson's salary paid for 3 months. Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Monthly fuel for Chairperson DSC and Secretary DSC cleared Operational expenses of the DSC cleared (Assorted stationery and photocopying, printing costs, meals and refreshments) DSC members retainer allowances for 4th Quarter cleared, 3 DSC meetings
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		3,134
<i>Recruitment Expenses</i>		800
<i>Welfare and Entertainment</i>		1,457
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel inland</i>		3,480
<i>Wage Rec't:</i>	6,133	0
<i>Non Wage Rec't:</i>	11,757	10,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,890	10,551

Output: LG Land management services

No. of Land board meetings	2 (2 Land Board meetings held)	2 (2 Land Board meetings held at the District HQs DLB members facilitated with fuel to follow up Land Board issues before conclusion)
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Vote: 582 Buikwe District**2015/16 Quarter 4****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		
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 Lease and Mailo Land titles processed)	27 (27 Lease and Mailo Land titles processed)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		1,973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	1,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	1,973
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (DPAC report generated and discussed by Council)	1 (DPAC meeting held at the District HQs, report produced and circulated to relevant offices)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	3,000
Output: LG Political and executive oversight		
Non Standard Outputs:	1 monitoring exercise undertaken by DEC on government programmes and projects; 1 monitoring exercise undertaken by District Councillors on government programmes and projects. 1 feedback meeting held by the DEC and DTPC to iron out salient issues per	Sitting allowances including arrears, and transport refund during Standing committees cleared 1 monitoring exercise undertaken by District Councillors on government programmes and projects. 1 feedback meeting held by the DEC and DTPC to iron out sal
<i>Travel inland</i>		30,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	30,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,900	30,200
Output: Standing Committees Services		

Vote: 582 Buikwe District**2015/16 Quarter 4****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:	3 sets of minutes by Council committees produced, discussed and approved	3 sets of minutes by Council committees produced, discussed and approved
	Lunch and refreshments procured for Council Committee members	Lunch and refreshments procured for Council Committee members
Allowances		0
Welfare and Entertainment		760
Wage Rec't:		
Non Wage Rec't:	13,800	760
Domestic Dev't:		
Donor Dev't:		
Total	13,800	760

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

Non Standard Outputs:	-1 Semi annual visit to monitor filed activities held.	Monitoring to assess staff performance conducted in the subcounties of : Ngogwe, Ssi, Nyenga, Wakisi, Njeru T/C , Kawolo, Najjembe , Buikwe and Najja.
	Salaries for District extension staff and District staff paid.	Salaries for District extension staff and District staff paid.
	1 departmental meeting held	Salaries for District extension staff and District staff paid.
	Quarterly reports produced and submitted to MAAIF	1 departmental meeting held
	Office running imprest paid to procure assorted	4th
General Staff Salaries		90,559
Welfare and Entertainment		639
Printing, Stationery, Photocopying and Binding		232
Bank Charges and other Bank related costs		318
Travel inland		64
Wage Rec't:	91,180	90,559
Non Wage Rec't:	4,166	1,253
Domestic Dev't:	0	0
Donor Dev't:		
Total	95,346	91,812

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (Not planned)
Non Standard Outputs:	7 existing plant clinics managed on disease and pest surveillance Foundation seed multiplication and popularisation of proven technologies in all LLGs	Supervision/operation of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC. 1 quarterly Monitoring visit to 8 rural LLGs conducted to track progress of field activities
<i>Medical and Agricultural supplies</i>		2,544
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	7,024	2,544
<i>Donor Dev't:</i>		
Total	9,024	2,544

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	1250 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	500 (Vaccination of 200 dogs vaccinated against rabies in Kawolo sub county Deworming and Prophylactic treatment against tryps in 300 heads of cattle in Ngogwe sub county Disease surveillance in slaughter places conducted in all 12 LLGs)
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Communal animal health centres established in Ssi Sub-county	None held in Q.4
<i>Medical and Agricultural supplies</i>		9,725
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>	2,250	9,725
<i>Donor Dev't:</i>		
Total	4,500	11,725

Output: Fisheries regulation

Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	2 (1.3 tonnes harvested from Kawolo fish pond, the second pond has just been stocked.)
No. of fish ponds stocked	0 (No activity planned)	2 (Two community fish ponds (350 square meters each) at Kasubi in Buikwe SC and Busabaga in Kawolo SC STOCKED WITH 6,000 fry (Tilapia) each)

Vote: 582 Buikwe District**2015/16 Quarter 4****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)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	Fishing communities at landing sites of Najja, Ngogwe, Nyenga and Ssi subcounties were mobilised and trained in good fishing methods and licensing procedures. 20 trainings were conducted in total. 10 fisheries regulatory patrols on lakes and markets c
<i>Medical and Agricultural supplies</i>		3,560
<i>Travel inland</i>		2,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	2,306
<i>Domestic Dev't:</i>	2,250	3,560
<i>Donor Dev't:</i>	0	0
Total	3,600	5,866
Output: Vermin control services		
No. of parishes receiving anti-vermin services	2 (Anti-vermin services conducted in 2 parishes)	0 (None conducted by close of Quarter 4)
Number of anti vermin operations executed quarterly	2 (2 anti-vermin operations executed in 2 rural sub-counties)	0 (None conducted)
Non Standard Outputs:	Not planned activity	Not planned activity
<i>Travel inland</i>		1,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	488	1,127
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	488	1,127
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (None planned)	0 (not planned.)
Non Standard Outputs:	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Two demonstrations on apiary practice and modernization to increase honey production in Nyenga and Wakisi Sub-counties were established. Two seminars in value addition for apiary products in Wakisi and Najja Sub-counties.
<i>Medical and Agricultural supplies</i>		655
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	2,000	655
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,500	655
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (Market information collection and dissemination carried out from the major markets of Lugazi, Nkokonjeru, Kiyindi, Ssenyi, Nyenga, Njeru, Najjembe, Nkombwe, Wakisi, Buwoya, Matale, Namukuma and Kasubi.)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (No activity undertaken during the quarter)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	3,069
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,270	3,069

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	7 (The groups were registered in different areas of the District with assistance from several development partners including UGACOF (U) LTD)
No. of cooperative groups mobilised for registration	0	7 (Mobilization of cooperatives for registration conducted in Ngogwe, Njeru and Lugazi Town Councils)
No of cooperative groups supervised	0	5 (Supervision and monitoring/Auditing for Najjembe SACCO, Ngogwe SAO, Ngogwe development SACCO, Lugazi voice of traders SACCO and Njeru taxi operators SACCO.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	0

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

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Quarterly support supervision conducted in health facilities</p> <p>Quarterly family health days conducted in the 12LLGs</p> <p>Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance</p> <p>Medical staff salaries</p>	<p>Quarterly support supervision conducted in health facilities</p> <p>Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance</p> <p>Medical staff salaries paid for 3months</p>
<i>General Staff Salaries</i>		682,131
<i>Advertising and Public Relations</i>		40
<i>Workshops and Seminars</i>		1,757
<i>Welfare and Entertainment</i>		3,943
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Bank Charges and other Bank related costs</i>		559
<i>Information and communications technology (ICT)</i>		1,610
<i>Electricity</i>		0
<i>Water</i>		30
<i>Travel inland</i>		18,251
<i>Maintenance - Vehicles</i>		698
<i>Wage Rec't:</i>	679,014	682,131
<i>Non Wage Rec't:</i>	20,579	28,287
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	699,593	710,418

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Disease surveillance conducted in all the 12LLGs</p> <p>Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)</p>	<p>Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)</p> <p>Disease surveillance conducted in all the 12LLGs</p>
<i>Travel inland</i>		102,668
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,107	0
<i>Domestic Dev't:</i>		

Vote: 582 Buikwe District**2015/16 Quarter 4****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>Donor Dev't:</i>	156,293	102,668
Total	166,400	102,668

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

Number of total outpatients that visited the District/ General Hospital(s).	15125 (15125 expected number of outpatients treated in District Hospitals)	16213 (16,213 outpatients treated in District Hospitals)
No. and proportion of deliveries in the District/General hospitals	1014 (1012 expected deliveries conducted in the District hospitals)	1250 (1,250 deliveries conducted in the District/General hospitals by close of 4th Quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2464 (2462 admitted patients in the District/General hospitals)	2550 (2550 inpatients visited the District/General hospitals during the 4th Quarter)
%age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	78 (78% of approved posts filled with trained health workers)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for District Hospitals</i>		38,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,157	38,156
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,157	38,156

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10237 (10237 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	11347 (11,347 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals during the 4th quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	520 (520 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	420 (420 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	4875 (4875 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals)	3530 (3,530 Inpatients attended to in NGO hospitals located in Nyenga, Nkokonjeru and Buikwe)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		75,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,094	75,881
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,094	75,881

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	664 (664 deliveries done at St. Francis health centre, Njeru Mokonge health centre)	435 (435 deliveries conducted in the NGO Basic Health facilities)
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Vote: 582 Buikwe District**2015/16 Quarter 4****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		
Number of outpatients that visited the NGO Basic health facilities	Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C 13750 (13750 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	14130 (14,130 outpatients treated in NGO Basic health facilities during the 4th Quarter)
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	670 (670 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	739 (739 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	963 (963 children immunised with pentavalent vaccine in the NGO Basic health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to NGO Hospitals</i>		3,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,990	3,201
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,990	3,201

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

No.of trained health related training sessions held.	3 (3 health related training sessions held in health facilities)	4 (4 health related training sessions held in health facilities)
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	150 (150 trained health workers in health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)
Number of outpatients that visited the Govt. health facilities.	5450 (5450 outpatients treated in Government health facilities)	7620 (7,620 outpatients treated in Government health facilities during the 4th Quarter)
Number of inpatients that visited the Govt. health facilities.	2300 (2300 inpatients treated government health facilities)	3445 (3,445 inpatients treated government health facilities during the 4th Quarter)

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
No. and proportion of deliveries conducted in the Govt. health facilities	1262 (1262 deliveries conducted from government health facilities)	1400 (1,400 deliveries conducted from government health facilities during the 4th Quarter)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No. of children immunized with Pentavalent vaccine	3875 (3875 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)	6545 (6,545 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC- Non wage</i>		36,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,476	36,316
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,476	36,316
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Last payment made	Last payment made towards renovation of the District drug store
<i>Non Residential buildings (Depreciation)</i>		4,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,791	4,724
<i>Donor Dev't:</i>		0
Total	1,791	4,724
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	2 (2 OPDs completed at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)	2 (2 OPDs completed at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		28,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,663	28,247

Vote: 582 Buikwe District**2015/16 Quarter 4****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>Donor Dev't:</i>		0
Total	16,663	28,247

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

No. of qualified primary teachers	1440 (1,440 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	1413 (1413 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)
No. of teachers paid salaries	1396 (Salaries paid for 1,396 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)	1372 (Salaries paid to 1372 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)
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)
<i>General Staff Salaries</i>		1,950,565
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		900
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	2,083,475	1,950,565
<i>Non Wage Rec't:</i>	17,986	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,101,461	1,951,465

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	250 (250 dropouts expected around the lake shores)	13 (13 pupils dropped out of school by close of the 3rd term)
No. of pupils enrolled in UPE	58955 (58,955 pupils enrolled in the 162 UPE schools located in the 12 LLGs)	58978 (58,978 pupils enrolled in the 162 UPE schools located in the 12 LLGs; 52799 pupils enrolled in the 162 UPE schools located in the 12 LLGs;)

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	None conducted in Q.4
	Stationery for processing payments for the officials/teachers involved in the PLE exercise	
<i>Conditional transfers for Primary Education</i>		224,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,630	224,827
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	168,630	224,827
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1 monitoring and supervision exercise conducted on SFG projects	Assessment done on school infrastructure for consideration in the FY 2016/17 SFG projects
	BOQs and structural designs for SFG projects drawn	1 monitoring exercise conducted to assess the progress of ongoing and completed projects
		Inventory and condition/status of classroom infrastructure in the Dist
<i>Engineering and Design Studies & Plans for capital works</i>		9,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,442	9,928
<i>Donor Dev't:</i>		0
Total	4,442	9,928
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 classroom block Kinaabi UMEA Primary School at Njeru West, Njeru TC)	2 (2 classroom block Kinaabi UMEA Primary School at Njeru West, Njeru TC)
No. of classrooms rehabilitated in UPE	0 (N/A)	4 (Rehabilitation of a 4 classroom block at Najja RC completed)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	None
<i>Non Residential buildings (Depreciation)</i>		82,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,919	82,352
<i>Donor Dev't:</i>		0
Total	27,919	82,352
Output: Latrine construction and rehabilitation		

Vote: 582 Buikwe District**2015/16 Quarter 4****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 latrine stances constructed	5 (5 Stance latrine constructed at St. Mary's Buvunya - 5stances in Najjembe S/c)	5 (5 Stance latrine completed at St. Mary's Buvunya - 5stances in Najjembe S/c)
No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		38,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,324	38,145
<i>Donor Dev't:</i>		0
Total	19,324	38,145
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: 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)	245 (Salary paid to 245 teaching and non-teaching staff in employed in the 8 USE schools in Q.1: 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)
No. of students passing O level	0 (0)	0 (0)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payments of teaching and non teaching staff	N/A
<i>General Staff Salaries</i>		517,848
<i>Wage Rec't:</i>	472,311	517,848
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	472,311	517,848
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	13956 (13,956 enrolled in USE at: Lweru SSS, Buikwe TC; 3RS Kasokoso SSS,Kawolo SC Queens Way College,Lugazi TC; St.Andrews Sen.School,Kitega,Kawolo SC; Lugazi Progressive SSS,Lugazi TC; Get Wise Mixed College, Lugazi TC; Equator College, Lugazi TC; Excel High School,Mbikko, Lugazi TC; Sacred Heart SSS,Najja, Najja TC; Victoria View SSS,Kiyindi,Najja TC; Kasoga Sec.School,Kawolo SC; Hands of Grace SSS,Najjembe SC; Mabira Standard Academy, Najjembe SC; Buwooya Trust Academy, Ngogwe SC;

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
		Ngogwe Baskerville SSS, Ngogwe SC; The Crane College, Nangunga; HillTop College, Nkokonjeru ; Nkokonjeru TC; St.Cornellius SSS, Kalagala, Ngogwe SC; Namweezi SSS, Njeru TC; Trinity SSS, Nakibizzi, Njeru TC; St.Peters SSS, Nkokonjeru, Nkokonjeru TC; Hill College School, Bugolo, Nyenga SC; Nyenga Progressive College, Nyenga SC; Nyenga SSS, Kigudu, Nyenga SC; Victoria SSS, Ssi-Bukunja, Ssi SC; Mirembe SSS, Ssanganzira; Ssi SC; St.Eliza SSS, Wakisi SC; St.Mark SSS, Wakisi SC)
Non Standard Outputs:		None
Conditional transfers for Secondary Schools		640,566
Wage Rec't:		0
Non Wage Rec't:	480,433	640,566
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	480,433	640,566

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

Non Standard Outputs:	Classrooms and office structure constructed at Victoria SSS Ssi s/c	Civil works completed at the following Secondary Schools under EPL-1 Project (completion of 2 in 1 science blocks, VIP Latrines and 4 classroom blocks at: Nyenga SSS- Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,555	0
Donor Dev't:		0
Total	101,555	0

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

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	353 (353 students enrolled at Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)
Non Standard Outputs:	Salaries for askari, nurse and bursar paid for 12 months	Salaries for askari, nurse and bursar paid for 12 months

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
<i>General Staff Salaries</i>		56,873
<i>Wage Rec't:</i>	44,044	56,873
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,044	56,873
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		19,200
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		41,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,417	60,556
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,417	60,556
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	4th quarter Inspection report submitted to the District Council for discussion
	Quarterly Inspection report submitted to the District Council for discussion	
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,799	4,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,799	4,728
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)

Vote: 582 Buikwe District**2015/16 Quarter 4****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 tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Inspections done at Sancta Maria PTC Nkokonjeru)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected per Quarter)
No. of primary schools inspected in quarter	40 (40 UPE schools inspected per Quarter during the FY 2015/16)	40 (40 UPE schools inspected per Quarter during the FY 2015/16)
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings,
<i>Travel inland</i>		8,111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,794	8,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,794	8,111

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

Non Standard Outputs:	Quarterly monitoring and supervision reports produced	Emergence works done on roads leading to the National Hero's Day Celebrations held in Ssi Sub-county
	Payment of salaries for 3 months to staff deployed in the Roads and Engineering department	Quarterly monitoring and supervision reports produced.
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and	Office imprest (Administration costs) advanced to support procurement of assorted stationery,
<i>Bank Charges and other Bank related costs</i>		236
<i>General Staff Salaries</i>		9,944
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,011
<i>Wage Rec't:</i>	9,641	9,944
<i>Non Wage Rec't:</i>	8,001	4,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,642	14,190

2. Lower Level Services

Vote: 582 Buikwe District**2015/16 Quarter 4****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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	17 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konkko A-Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)	37 (Bottlenecks removed along 37kms in: Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms; Wakisi S/c Wabusanke Bugoma rd 2.3km, Najjembe Kalibala-Kayembe 6km, Kitigoma-Buwola-Bakata 3.7km;)
Non Standard Outputs:	No activity planned	No activity planned
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,355	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,355	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	103 (Routine maintenance of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	19 (Routine maintenance of urban unpaved roads conducted in 4 Town Councils along; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C-11.8kms, Njeru TC 356kms)
Length in Km of Urban unpaved roads periodically maintained	2 (Periodic maintenance of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	11 (Periodic maintenance of urban unpaved roads conducted in 4 urban councils of: Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2kms)
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid Urban council road equipment maintained	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid Urban council road equipment maintained
<i>Conditional transfers for Road Maintenance</i>		399,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,479	399,184
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	175,479	399,184

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained

10 (District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewungula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)

34 (District roads periodically maintained; Ajijja-Buwooya Kigaya- 10kms, Najjembe-Wasswa-9kms; Kasubi Ajijja-7kms, Balimanyankya-Kasubi-8kms

Emmergence works done on roads leading to the National Hero's Day Celebrations held in Ssi Sub-county;

Ajijja-Kasubi (7kms) road in Buikwe S/c, Kigenda-Nkokonjeru T/C-5kms

Emergency works done Kasubi-Kigenda, Busabaga-Sezibwa, Balimanyakya-Kasubi)

Length in Km of District roads routinely maintained

36 (District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminya 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)

0 (District roads routinely maintained using road gangs;)

Non Standard Outputs:

No activity planned

N/A

Conditional transfers to Road Maintenance

226,977

Wage Rec't:

0

Non Wage Rec't:

121,191

226,977

Domestic Dev't:

0

Donor Dev't:

0

Total**121,191****226,977****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

0 0

0 (N/A)

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Roads and bridges (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

6,227

0

Donor Dev't:

0

Total**6,227****0****Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District grader repaired (reconditioned the grader engine and fixed a new turbo charger, procured cutting blades, carried out general service to the tipper and pickup)

Maintenance - Vehicles		42,113
Wage Rec't:		
Non Wage Rec't:	22,644	42,113
Domestic Dev't:		
Donor Dev't:		
Total	22,644	42,113

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

Non Standard Outputs:

Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1080litres, electricity and water bills, assorted office stationary, servicing ICT facilities)

Operational expenses of the DWO cleared (Computer servicing and repair, assorted stationery, supervision and monitoring by the ag. District Auditor, and Bank Charges)

Rent for the JICA Internee paid

General Staff Salaries		5,453
Staff Training		0
Computer supplies and Information Technology (IT)		685
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,297
Maintenance - Vehicles		0
Wage Rec't:	5,478	5,453
Non Wage Rec't:	0	
Domestic Dev't:	13,802	2,482
Donor Dev't:	0	0
Total	19,280	7,935

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

8 (8 supervision visits conducted during and after construction)

8 (8 supervision visits conducted during and after construction)

No. of sources tested for water quality

0 (No output planned)

0 (No output planned)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (4 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)

2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSSC meeting held at the District HQs after field visits)	1 (1 DWSSC meeting held at the District HQs after field visits)
No. of water points tested for quality	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	Water Quality testing done on old sources (ongoing) 1 Sub-county review meetings held at the District HQs
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Travel inland</i>		7,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,863	7,658
<i>Donor Dev't:</i>	0	0
Total	5,863	7,658

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	95 (95% of gravity flow schemes functional)
No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point shallow wells functional)	90 (90 % of rural water point shallow wells functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	0 (No output planned)
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (HPMA meeting held at District Headquarters)	0 (None)

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	5 (5 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (0)	0 (None)
Non Standard Outputs:	No output planned	No output planned
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,185	3,701
<i>Donor Dev't:</i>	0	1,101
Total	3,185	4,803

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	None	Followups done on triggered communities
		Education stakeholders meeting to deliberate on the education assessment report conducted
		Payment to service providers for the Launch of the BDFCDP at Kiyindi cleared
<i>Workshops and Seminars</i>		23,081
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,400	16,841
Total	15,900	23,081

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 Public toilet constructed under Rural Water Grant)	126 (1 Public toilet constructed under Rural Water Grant 64 Additional VIP latrines constructed in fishing villages located in 4LLGs of Najja, Ngogwe, Nyenga and Ssi Sub-counties; with funding from BDFCDP/ICEIDA)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		894,081

Vote: 582 Buikwe District**2015/16 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,327	20,315
<i>Donor Dev't:</i>	0	873,766
Total	4,327	894,081
Output: Spring protection		
No. of springs protected	0 0	0 (Civil works completed at the 18 spring wells)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		75,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	75,837
Total	0	75,837
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Civil works completed at Nalyazi Shallow well in Ssi Sub-county)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		20,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	20,943
Total	0	20,943
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (11 boreholes drilled under Rural water grant; location determined after siting)	2 (2 boreholes drilled under Rural water grant; location determined after siting; Retention on drilling boreholes for FY 2014/15 (Ushs.19m) paid to M/S Sumadhura Tech-drilling BHs; Springs-Feroc and VIP- latine Kim Construction Co.)
No. of deep boreholes rehabilitated	10 (9 boreholes rehabilitated under the rural water grant after assessment)	7 (7 boreholes rehabilitated under the rural water grant after assessment (repaired using retention funds deducted from capital projects for FY 2015/16)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		444,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	99,407	333,657
Donor Dev't:	0	111,259
Total	99,407	444,916

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (None planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (None planned)
Non Standard Outputs:	No output planned	Draft report on piped water supply designs completed
<i>Other Structures</i>		30,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	30,098
Total	0	30,098

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:	1 departmental meeting held, 1 sets of minutes on file	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 3months
	Environmental compliance by developers observed	DNRO Quarterly fuel (462litres) allocation for field operations for monitoring and inspections on environmental compliance
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 3months	
		Bank charges for the 4th Q
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		21,026
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	21,554	21,026
<i>Non Wage Rec't:</i>	1,512	1,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 Quarter 4****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)
8. Natural Resources		
<i>Total</i>	23,066	22,569
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Supervision and monitoring of the fields done)	29586 (A total of 29,586 trees distributed to farmers and planted)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	821	0
<i>Donor Dev't:</i>		
Total	821	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitoring to check on defects underway	Two fuel saving stoves constructed at 2 Govt aided Primary schools (Makindu C/U P/S- Najja S/county and St. Alphonsus Demonstration Nkonkonjeru, Nkokonjeru T/C
<i>Medical and Agricultural supplies</i>		6,674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,050	6,674
<i>Donor Dev't:</i>		
Total	2,050	6,674
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 Wetland action plans developed)	0 (None implemented in Q.4)
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	676	0

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Domestic Dev't:	0	
Donor Dev't:		
Total	676	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	183 (183 Men and Women trained in ENR monitoring in Ngogwe and Ssi Sub-counties)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	13 (3 Environment survey reports produced 13 field monitoring and compliance surveys/forest protection patrols undertaken)	13 (13 field monitoring exercises/patrols conducted along lake shores/landing sites, forest protection to ensure compliance to regulations)
Non Standard Outputs:	No activity planned	No activity planned
<i>Travel inland</i>		1,641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,641

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 coordinated and 1 meeting held -Staff welfare at District hqtrs provided, newspapers procured, 500litres of fuel procured, water bills and bank charges paid, office stationery and computer supplies procured -ICT equipment proc	Operational funds for CDD mobilization released to CBS department -Staff welfare for the CBS department provided, newspapers procured, 277litres of fuel procured, bank charges cleared 1 Departmental meeting including CDOs from LLGs held at the Distri
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Vote: 582 Buikwe District**2015/16 Quarter 4****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		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		61
<i>General Staff Salaries</i>		27,891
<i>Travel inland</i>		765
<i>Water</i>		0
<i>Wage Rec't:</i>	30,635	27,891
<i>Non Wage Rec't:</i>	1,257	961
<i>Domestic Dev't:</i>	843	765
<i>Donor Dev't:</i>		
Total	32,735	29,617

Output: Probation and Welfare Support

No. of children settled	7 (- 7 Vulnerable children resettled in their homesteads distributed in the 12LLGs - Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre - Gender based/family conflicts solved.)	4 (- 4 Vulnerable children settled in homesteads distributed in the Najjembe-Good Shepherd Fold, Wakisi-Marsha Childrens Village; Kalama Children's centre-Njeru T/C)
Non Standard Outputs:	N/A	- Community sensitization on child protection, DOVCC, SOVCC structures operationalized, monitoring and supervision of OVC activities; funded by Mildmay
<i>Workshops and Seminars</i>		7,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,759	7,662
Total	5,759	7,662

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs across the 12LLGs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	- 14 PWDs groups across the 12LLGs economically empowered to initiate Income Generating Activities (IGAs) through the PWD special grant: Nkokonjeru T/C: Naziwanga people with Disability engaged in Piggery. Nyenga S/c: Twekembe Balema Group in Piggery. B
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Vote: 582 Buikwe District**2015/16 Quarter 4****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>Advertising and Public Relations</i>		18,164
<i>Workshops and Seminars</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,605	18,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,605	18,839
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	13 (- Community development functions in the District strengthened. -13 Community Development workers active and deployed at the 12LLGs)	7 (6 Community Development workers active and deployed at the LLGs)
Non Standard Outputs:	N/A	4 pieces of Tricycles procured and distributed and payment of Non-wage, data collection for PWDs, meeting for CBR and beneficiaries conducted
<i>Workshops and Seminars</i>		368
<i>Printing, Stationery, Photocopying and Binding</i>		669
<i>Travel inland</i>		8,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	9,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,597	9,262
Output: Adult Learning		
No. FAL Learners Trained	175 (-Proficiency tests conducted among FAL learners in the 12LLG,community sensitisation on FAL conducted AL programme implementation coordinated -175 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga)	202 (-Proficiency tests conducted among FAL learners in the 12LLG,community sensitisation on FAL conducted FAL programme implementation coordinated across LLGs (Mobilization, procurement of stationery and reporting) -Motivational allowances paid to FAL Instructors in;Buikwe T/C-Njeru T/C- Wakisi S/c- Buikwe S/c-, Nyenga S/c-)
Non Standard Outputs:	No activity planned	No activity planned
<i>Allowances</i>		670
<i>Workshops and Seminars</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		4,580

Vote: 582 Buikwe District**2015/16 Quarter 4****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>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,518	5,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,518	5,770
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreaming in the district and LLGs budgets/workplans/activities promoted.	Monitoring of performance against Gender mainstreaming in projects and programmes among NGOs in the District conducted
<i>Workshops and Seminars</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	840
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	- 14 Youth group development projects supported under the Youth Livelihood Programme (YLP) - Assessment of YLP group project proposals conducted by the District Team	None supported in Q.4
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,304	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,304	0
Output: Support to Youth Councils		
No. of Youth councils supported	3 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened)	8 (-8 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		976
<i>Welfare and Entertainment</i>		882

Vote: 582 Buikwe District**2015/16 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,663	3,558
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,663	3,558
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Functionality of disability and older persons councils coordinated)	4 (- 4 Tri-cycles supplied to disabled in Buikwe, Najjembe, and Lugazi T/C Members of the Disability Council facilitated to monitor PWDs and District Older persons)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,461
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	2,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	2,561
Output: Culture mainstreaming		
Non Standard Outputs:	-Cultural diversity and mainstreaming promoted -Activities of Traditional healers in the district coordinated and regulated	None conducted in Q.3
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	126	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	126	0
Output: Labour dispute settlement		
Non Standard Outputs:	-Harmony and good industrial Relations promoted	None implemented in Q.4
<i>Travel inland</i>		0

Vote: 582 Buikwe District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 0**Output: Representation on Women's Councils**

No. of women councils supported	1 (Functionality of Women Councils coordinated)	1 (1 District Women Council meeting conducted at the District Council- focus was on maternal health)
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Non Standard Outputs:	Monitoring women IGAs in the district	None implemented in Q.4
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Workshops and Seminars 1,640

Wage Rec't:

Non Wage Rec't: 1,663 1,640

Domestic Dev't:

Donor Dev't:

Total 1,663 1,640**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs 11 CDD group projects funded	CDD groups in 9LLGs supported; Ngogwe, Nyenga, Kawolo, Najjembe, Najja, Buikwe T/C, Nkokonjeru T/C, Njeru T/C and Lugazi T/C; in Najja S/c: Magezi Bugaga Farmers group, Kisakye Youth Farmers group, Munaku Kama farmers group; in Najjembe S/c-Tukola Develo
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LG Conditional grants (Current) 78,635

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 38,689 78,635

Donor Dev't: 0 0

Total 38,689 78,635**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	None	Civil works completed, awaiting handover to the beneficiaries
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Non Residential buildings (Depreciation) 8,475

Wage Rec't:

Non Wage Rec't: 0 0

Vote: 582 Buikwe District**2015/16 Quarter 4****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		
Domestic Dev't:	1,850	8,475
Donor Dev't:		0
Total	1,850	8,475

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:	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 500litres)	Operational expenses of the District Planning Unit cleared (Fuel and lubricants (923ltrs) for Planner, Popt and Economic Planner , Assorted stationery, Internet bundles).
	Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16	Salaries paid to the 3 Planning Unit Staff for 3 months (April-June) in FY 2015/1
<i>General Staff Salaries</i>		10,164
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		557
<i>Travel inland</i>		2,840
<i>Wage Rec't:</i>	9,465	10,164
<i>Non Wage Rec't:</i>	3,750	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,215	13,561

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of DTPC minutes on file in the Planning Unit)	3 (3 sets of DTPC minutes for the months of April-June 2016 on file in the Planning Unit)
No of qualified staff in the Unit	3 (District Planner,Statician and Population officer deployed at the District headquarters)	3 (District Planner,Statician and Population officer deployed at the District headquarters)
No of minutes of Council meetings with relevant resolutions	4 (4 sets of Council minutes on file at the SAS-Council Office, District HQs)	1 (1 sets of Council minutes on file at the SAS-Council Office, District HQs)
Non Standard Outputs:	DTPC welfare facilitated (refreshments)	DTPC welfare facilitated (refreshments)
	Copies of DTPC minutes, printed and circulated	3 Copies of DTPC minutes, printed and circulated
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 Quarter 4****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)
10. Planning		
<i>Total</i>	100	0
Output: Statistical data collection		
Non Standard Outputs:	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Compilation and updating of the District Statistics done in Q.4; District Profile for Hero's day produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,250	1,460
Output: Demographic data collection		
Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs 6,250 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF Integration of Population Issues in development planning deepened and assessm	Preparatory activities for Birth Notification in 3LLGs of (Najja, Ssi and Buikwe T/C) done with support from UNICEF
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
Total	7,750	0
Output: Project Formulation		
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	125	0
Output: Development Planning		

Vote: 582 Buikwe District**2015/16 Quarter 4****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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10. Planning

Non Standard Outputs:	Environmental assessment of implementation of mitigation measures conducted on LGMSD Projects	Project marking and commissioning conducted on District LGMSD Projects
	Project marking and commissioning conducted on District LGMSD Projects	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	0
<i>Domestic Dev't:</i>	1,513	1,206
<i>Donor Dev't:</i>		
Total	3,038	1,206

Output: Management Information Systems

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	None procured in Q.4
	- Office Internet subscription-bundles procured to support communication and downloading official documents)	
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money	1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money
<i>Travel inland</i>		13,511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,226	9,227
<i>Domestic Dev't:</i>	1,512	4,284
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 Quarter 4****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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10. Planning

<i>Total</i>	10,738	13,511
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*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,513	0
<i>Donor Dev't:</i>		0
Total	1,513	0

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

Non Standard Outputs:	- Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)	Internal Audit Office Quarterly fuel entitlement cleared (375litres)
	Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 375litres) field allowances)	- Salaries for the Internal Audit Staff paid for 3 months (April-June 2016)
	- Salaries for the Internal Audit Staff pa	
<i>Travel inland</i>		1,800
<i>General Staff Salaries</i>		4,947
<i>Wage Rec't:</i>	2,674	4,947
<i>Non Wage Rec't:</i>	4,627	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,301	6,747

Output: Internal Audit

No. of Internal Department Audits	2 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)	2 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	28/06/2016 (1 Internal Audit report produced and submitted to relevant offices (Chairperson, CAO, IGG, DPAC, Internal Audit-MoFPED))

Vote: 582 Buikwe District

2015/16 Quarter 4

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		
Non Standard Outputs:	1 Monitoring exercise conducted on PAF/donor funded Projects	1 Monitoring exercise conducted on PAF/donor funded Projects
<i>Travel inland</i>		3,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,176

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,601,611	3,542,548
<i>Non Wage Rec't:</i>	2,124,485	2,124,485
<i>Domestic Dev't:</i>	662,288	662,288
<i>Donor Dev't:</i>		
Total	7,569,496	7,569,496

Vote: 582 Buikwe District**2015/16 Quarter 4****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 celebrated (Independence, Labour Day Liberation Day)	Operational expenses of CAO/DCAO's office cleared (Advert for service providers FY 2015/16, Medical expenses, Newspapers, Telecommunications, Travel abroad for DCAO for China-Africa friendship, CAO to Zanzibar, fuel and lubricants for CAO's Office, Contract	0	None
	4 Quarterly monitoring reports produced			
	2 Adverts run in print media to source for service providers			
	General security maintained Maintainance of District membership th ULGA			
	Payment of salaries to 37 staff deployed under District Administration			
	Monitoring of 162 P/S,8 SSS,12 LLGS and health C II and IIIs			
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, medical expenses)			
	IFMIS running costs transferred to Lugazi T/C			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,017	8,250	205.4%
213001 Medical expenses (To employees)	4,000	1,797	44.9%
213002 Incapacity, death benefits and funeral expenses	3,000	2,004	66.8%
221001 Advertising and Public Relations	5,500	3,910	71.1%
221002 Workshops and Seminars	4,005	3,992	99.7%
221006 Commissions and related charges	10,000	9,939	99.4%
221007 Books, Periodicals & Newspapers	2,000	420	21.0%

Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer supplies and Information Technology (IT)	3,000	1,595	53.2%	
221009 Welfare and Entertainment	7,000	9,590	137.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	6,943	86.8%	
221012 Small Office Equipment	3,000	2,281	76.0%	
221014 Bank Charges and other Bank related costs	1,800	712	39.6%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
222001 Telecommunications	3,000	460	15.3%	
222002 Postage and Courier	500	51	10.2%	
222003 Information and communications technology (ICT)	3,000	85	2.8%	
223004 Guard and Security services	5,000	9,135	182.7%	
223005 Electricity	2,000	6,341	317.0%	
223006 Water	1,000	150	15.0%	
224004 Cleaning and Sanitation	2,100	4,010	190.9%	
227001 Travel inland	63,817	91,624	143.6%	
227002 Travel abroad	5,000	13,570	271.4%	
227004 Fuel, Lubricants and Oils	2,400	2,360	98.3%	
228002 Maintenance - Vehicles	10,000	4,187	41.9%	
228004 Maintenance – Other	12,000	5,150	42.9%	
282104 Compensation to 3rd Parties	12,000	1,350	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 232,139		Non Wage Rec't: 219,905	Non Wage Rec't: 94.7%	
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 232,139		Total 219,905	Total 94.7%	

Output: Human Resource Management Services

0 None

Vote: 582 Buikwe District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p> <p>Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)</p> <p>Staff training and development carried out</p> <p>88% of District and LLGs staff appraised</p>	<p>District payroll managed, staff salaries paid on time</p> <p>Payroll well managed for the 12 months in FY 2015/16</p> <p>Payslips printed and displayed at the District HQs</p> <p>Assorted stationery procured for payroll printing and general payroll management</p> <p>6 Staff training/mentoring sessions carried out under Capacit</p>
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Expenditure

211101 General Staff Salaries	157,385	228,640	145.3%
221002 Workshops and Seminars	8,000	3,847	48.1%
221008 Computer supplies and Information Technology (IT)	3,000	235	7.8%
221011 Printing, Stationery, Photocopying and Binding	12,700	8,778	69.1%
227001 Travel inland	33,811	34,232	101.2%
<i>Wage Rec't:</i>	157,385	<i>Wage Rec't:</i> 228,640	<i>Wage Rec't:</i> 145.3%
<i>Non Wage Rec't:</i>	59,511	<i>Non Wage Rec't:</i> 47,092	<i>Non Wage Rec't:</i> 79.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	216,896	Total 275,732	Total 127.1%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (Capacity building policy and plan in Place at the District HQs)</p>	<p>Yes (Capacity building policy and plan in Place at the District HQs-HR Office)</p>	<p>#Error</p>	<p>All planned activities successfully implemented</p>
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions under taken: Career development- Monitoring and Evaluation; Generic trainings- Training in in M&E, cross-cutting issues IHIV/AIDS, Gender and Environment) Generic trainings-CBNA, reporting, mentoring newly recruited employees)	6 (6 training of HODs, SAS, CDOs in Monitoring and Evaluation and Induction of Kawolo Hospital Management Committee, Training in Performance Management of HoDs, Sub-county Chiefs/Town Clerks, Sensitization on the new PFMA- new reforms in public financial management Capacity Building Needs Assessment (CBNA), 4th Quarter reporting and mentoring newly recruited employees done)	100.00	
Non Standard Outputs:	N/A	No activity planned		

Expenditure

225001 Consultancy Services- Short term	30,713	28,828	93.9%
221003 Staff Training	7,678	9,521	124.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,391	38,348	99.9%
Donor Dev't:		0	0.0%
Total	38,391	38,348	99.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (75% of LG established posts filled by close of FY 2015/16)	75 (75% of LG established posts filled by close of FY 2015/16)	100.00	Inadequate facilitation to effectively supervise LLGs on service delivery standards
Non Standard Outputs:	4 county meetings held 4 quarterly monitoring reports produced. Annual board of survey conducted	4 monitoring exercises on service delivery conducted, reports produced.		

Expenditure

227001 Travel inland	3,000	3,600	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,600	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,600	120.0%

Output: Procurement Services

0 Inadequate funding of the PDU office

Vote: 582 Buikwe District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured</p> <p>4 Quarterly progress reports on procurements compiled and submitted to PPDA</p>	<p>Assorted stationery, computer supplies and IT services procured, fuel and lubricants, and photocopying expenses for the PDU cleared</p>
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Expenditure

221002 Workshops and Seminars	1,000	959	95.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,375	68.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,062	102.1%
227001 Travel inland	4,000	1,780	44.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 7,176	<i>Non Wage Rec't:</i> 71.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 7,176	Total 71.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/7/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)	29/07/2016 (Data compilation and analysis ongoing Annual performance report for FY 2014/15 submitted on 25/08/15)	#Error	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****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:	Books of accounts/finance related stationery procured;	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants, Newspapers and staff welfare procured		
	All businesses registered and markets gazzated; Business register updated regularly	Books of accounts/finance related stationery procured;		
	Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG	18% VAT from ESKOM and Bell royalties remitted to URA		
	Charging policy reviewed and updated, distributed to 12LLGs;	ICT fac		
	ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;			
	All newly procured assets engraved			
	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured			
	Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/departments			
	Monthly rental fees for Buikwe s/c offices paid			

Expenditure

221002 Workshops and Seminars	4,332	2,271	52.4%
221007 Books, Periodicals & Newspapers	504	694	137.7%
221008 Computer supplies and Information Technology (IT)	3,000	1,070	35.7%
221009 Welfare and Entertainment	11,496	6,113	53.2%
221011 Printing, Stationery, Photocopying and Binding	18,534	13,114	70.8%
221012 Small Office Equipment	3,000	700	23.3%
221014 Bank Charges and other Bank related costs	5,500	2,466	44.8%
221017 Subscriptions	25,000	34,353	137.4%
211101 General Staff Salaries	194,639	183,615	94.3%
213001 Medical expenses (To employees)	500	495	99.0%
227001 Travel inland	30,000	32,109	107.0%

Vote: 582 Buikwe District**2015/16 Quarter 4****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

228004 Maintenance – Other	2,000	109	5.4%	
Wage Rec't:	194,639	Wage Rec't: 183,615	Wage Rec't: 94.3%	
Non Wage Rec't:	103,866	Non Wage Rec't: 93,493	Non Wage Rec't: 90.0%	
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	298,505	Total 277,108	Total 92.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)	283145000 (Local Service Tax cumulatively collected amounted to Ushs.283m by end of the FY 2015/16)	100.54	Revenue shortfall attributed to limited number of parish chiefs in LLGs and unsustainable revenue sources
Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	2811087000 (A total of Ushs.2.8bn cumulatively collected from other Local revenue sources by end of FY 2015/16)	69.44	
Value of Hotel Tax Collected	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	13839000 (A total of Ushs.13.8m cumulatively collected from Hotel Tax during by end of the FY 2015/16)	24.80	
Non Standard Outputs:	2 tax awareness and sensitization seminars held Revenue assessment activity undertaken, revenue register updated Revenue check points to check on defaulters installed at selected poings	Revenue check points to check on defaulters installed at selected poings. Revenue assessment activity undertaken, revenue register updated Revenue enhancement done in LLGs		

Expenditure

227001 Travel inland	13,773	18,773	136.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,738	Non Wage Rec't: 18,773	Non Wage Rec't: 127.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,738	Total 18,773	Total 127.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Draft Budget and Annual workplan approved by Council)	11/03/2016 (Draft Budget and Annual workplan presented to Council on 11/03/2016)	#Error	None
Date of Approval of the Annual Workplan to the Council	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	District Budget approved by Council on 11/05/2016 10/02/2016 (Annual workplan for FY 2016/17 approved by Council on 10/02/2016)	#Error	

Vote: 582 Buikwe District**2015/16 Quarter 4****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:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED
	District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Assets register updated regularly
	District Assets register updated regularly	Final Budget for FY 2015/16 produced and copies circulated to HoDs, CAO, District Chairperson and RDC

Expenditure

227001 Travel inland	9,000	4,000	44.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,819	91.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 5,819	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 5,819	Total 52.9%

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	CFO facilitated to give technical guidance to the Finance Team of Lugazi and Njeru in preparation for their Municipal budgets FY 2016/17; facilitated on official duties for the Auditor General's office, Accountant General's office	0	Declining local revenue potential expected to hit the District in light of the newly created Municipal Councils
	Reconciled statements in place on a daily and monthly basis	New Victory General Su		
	Bank agents facilitated to collect monthly bank statements			

Expenditure

221002 Workshops and Seminars	3,000	360	12.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%
227001 Travel inland	10,000	2,516	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 5,876	<i>Non Wage Rec't:</i> 34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,000	Total 5,876	Total 34.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts	31/08/2016 (Final Accounts for FY 2015/16 prepared and	27/08/2015 (Annual Final Accounts for FY 2014/15	#Error	None
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Vote: 582 Buikwe District

2015/16 Quarter 4

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

to Auditor General	submitted to OAG before the mandatory deadline)	submitted to OAG on 27/08/2015)		
Non Standard Outputs:	4 quarterly budget performance reports produced and submitted to relevant authorities	4 Quarterly budget performance reports produced and submitted to relevant line Ministries		
	12 monthly returns filed	12 monthly returns filed (July 2015-June 2016		
	1 Laptop, UPS and External Disk procured for Finance office	Ammended copies of the final accounts produced and distributed		
		Finance staff at HLG facilitated to conduct clos		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	262	8.7%
227001 Travel inland	11,557	12,215	105.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,557	<i>Non Wage Rec't:</i> 12,477	<i>Non Wage Rec't:</i> 80.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,557	Total 12,477	Total 80.2%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed	0	Inadequate funding of this project has delayed its completion and debt on rent remains high
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	20,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 20,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 582 Buikwe District**2015/16 Quarter 4****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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 None

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Staff salaries and arrears paid for 12 months FY 2015/16
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	Bank Charges for 12 months cleared
	Office operational expenses and welfare catered for:	
	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)	
	Small office equipment procured;	
	Gratuity and Ex-gratia for Political leaders paid;	
	Staff salaries and arrears paid for 12months	
	Pension for teachers and other LG Staff paid for 3months	

Expenditure

211101 General Staff Salaries	232,022	192,582	83.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	200	8.3%
211103 Allowances	129,449	129,815	100.3%
212103 Pension for Teachers	57,435	13,206	23.0%
212105 Pension and Gratuity for Local Governments	53,170	29,699	55.9%
221002 Workshops and Seminars	14,800	3,094	20.9%
221005 Hire of Venue (chairs, projector, etc)	3,000	3,000	100.0%
221006 Commissions and related charges	8,000	8,000	100.0%
221007 Books, Periodicals & Newspapers	3,000	2,208	73.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,580	79.0%
221009 Welfare and Entertainment	11,000	13,833	125.8%
221010 Special Meals and Drinks	5,500	3,807	69.2%

Vote: 582 Buikwe District

2015/16 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	8,000	7,010		87.6%
221012 Small Office Equipment	3,500	401		11.5%
221014 Bank Charges and other Bank related costs	3,200	943		29.5%
227001 Travel inland	69,800	84,523		121.1%
228002 Maintenance - Vehicles	10,000	7,813		78.1%
282101 Donations	12,700	950		7.5%
<i>Wage Rec't:</i>	232,022	<i>Wage Rec't:</i> 192,582	<i>Wage Rec't:</i>	83.0%
<i>Non Wage Rec't:</i>	427,449	<i>Non Wage Rec't:</i> 310,083	<i>Non Wage Rec't:</i>	72.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	659,471	Total 502,665	Total	76.2%

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	11 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	0	Inadequate funding accorded the Procurement and Disposal Unit
	4 monitoring activities undertaken on projects under implementation	5 monitoring exercises undertaken on projects under implementation		
	Office stationery and other operational costs of the PDU cleared	Office stationery and other operational costs of the PDU cleared		

Expenditure

227001 Travel inland	9,000	8,000		88.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total 8,000	Total	88.9%

Output: LG staff recruitment services

0	Inadequate staff and the commencement of Lugazi and Njeru Municipal Councils has seriously dented the staff numbers since the District is required to transfer staff on assignment
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Vote: 582 Buikwe District

2015/16 Quarter 4

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:	12 District Service Commission meetings held at the District HQs;	12 District Service Commission meetings held at the District HQs;
	DSC Chairperson's salary paid for 12 months.	DSC Chairperson's salary paid for 12 months FY 2015/16
	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business
		DSC members retainer all

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	4,800	10,200	212.5%
221001 Advertising and Public Relations	10,940	5,434	49.7%
221004 Recruitment Expenses	3,600	2,944	81.8%
221009 Welfare and Entertainment	7,500	9,132	121.8%
221011 Printing, Stationery, Photocopying and Binding	7,200	7,020	97.5%
227001 Travel inland	12,979	20,160	155.3%
Wage Rec't:	24,523	9,000	36.7%
Non Wage Rec't:	47,019	54,890	116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,542	63,890	89.3%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	6 (4 Land Board meetings held during the FY 2015/16)	100.00	None
		DLB members facilitated with fuel to follow up Land Board issues before conclusion)		
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Lease and Mailo Land titles processed)	67 (67 Lease and Mailo Land titles processed)	67.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	3,908	97.7%
227001 Travel inland	5,500	3,537	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	7,445	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	7,445	78.4%

Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 DPAC reports generated and discussed for the District and LLGs.)	4 (4 DPAC reports generated and discussed by Council)	100.00	None
No. of Auditor General's queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)	39 (39 Auditor General's queries reviewed and responses submitted to OAG)	260.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,620	12,960	134.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,620	12,960	134.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,620	12,960	134.7%

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring exercises undertaken on government programmes and projects. 4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes	4 monitoring exercise undertaken by District Councillors on government programmes and projects in their constituencies 4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes/projects	0	High demand for service delivery especially for health services
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Expenditure

227001 Travel inland	51,600	58,193	112.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,600	58,193	112.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,600	58,193	112.8%

Output: Standing Committees Services

Non Standard Outputs:	12 sets of minutes by Council committees produced, discussed and approved Lunch and refreshments procured for Council Committee members	9 sets of minutes by Council committees produced, discussed and approved Lunch and refreshments procured for Council Committee members	0	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	39,600	20,000	50.5%	
221009 Welfare and Entertainment	9,000	5,642	62.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,200	25,642	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,200	25,642	46.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*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.	Monitoring to assess staff performance conducted in the subcounties of : Ngogwe, Ssi, Nyenga, Wakisi, Njeru T/C , Kawolo, Najjembe , Buikwe rural, Najja and Buikwe tc	0	Understaffing affected efficiency in service delivery in the department of production
	4 departmental meetings held -2Semi annual visits to monitor filed activities held.			
	Avian flue controlled in infested sub-counties	Salaries for District extension staff and District staff paid.		
	Quarterly reports produced and submitted to MAAIF	4 departmental meet		
	Office running imprest paid to procure assorted stationery, fuel and lubricants			

Expenditure

211101 General Staff Salaries	364,717	303,136	83.1%
221009 Welfare and Entertainment	639	639	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,332	111.0%
221014 Bank Charges and other Bank related costs	1,320	1,106	83.8%
227001 Travel inland	23,511	16,131	68.6%

Vote: 582 Buikwe District**2015/16 Quarter 4****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>	364,717	<i>Wage Rec't:</i>	303,136	<i>Wage Rec't:</i>	83.1%
<i>Non Wage Rec't:</i>	16,670	<i>Non Wage Rec't:</i>	14,704	<i>Non Wage Rec't:</i>	88.2%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	4,504	<i>Domestic Dev't:</i>	45.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	391,387	Total	322,344	Total	82.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (Not planned)	0	The plant clinics are held as and when funds are available for their operation ; this scenario does not provide for continuous presentation of plant disease and pest management services to the farming community
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee,banana,cassava,sweet potato and cocoa.	Supervision/operation of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC,and Nyenga SC.	1	
	7 existing plant clinics managed on disease and pest surveillance	quarterly Monitoring visit to 8 rural LLGs conducted to track progress of field activities		
	Foundation seed multiplication and popularisation of proven technologies in all LLGs			

Expenditure

224001 Medical and Agricultural supplies	28,090	12,878	45.8%	
227001 Travel inland	8,000	5,525	69.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,525	
<i>Domestic Dev't:</i>	28,090	<i>Domestic Dev't:</i>	12,878	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	36,090	Total	18,403	
			Total	51.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	Inadequate facilitation to offer effective veterinary extension service to livestock farmers
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	3790 (Vaccination of 17,000 birds against Newcastle disease undertaken in Buikwe T/C and Nkokonjeru T/c, Vaccination of 450 dogs vaccinated against Rabies in Ssi , Ngogwe and Kawolo subcounties. Prophylactic treatment against tryps and spraying against ticks in 480 Heads of cattle in Ssi sub county 320 heads of cattle in Kawolo Sub-county treated against trypanosomiasis and also sprayed using the communal animal health facilities in the Sub-county.)	75.80	
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs Communal animal health centres established in Ssi Sub-county	530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities Disease surveillance and Animal movements in slaughter places undertaken in 6 (Six) LLGs i.e. , Nyenga Sub-county, Najja Sub-county in Kiy		

Expenditure

224001 Medical and Agricultural supplies	9,000	15,425	171.4%
227001 Travel inland	9,000	8,533	94.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 8,533	<i>Non Wage Rec't:</i> 94.8%
	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 15,425	<i>Domestic Dev't:</i> 171.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,000	Total 23,958	Total 133.1%

Output: Fisheries regulation

Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	2 (1.3 tonnes harvested from Kawolo fish pond, the second pond has just been stocked. Two community fish ponds (350 square metres each at Kasubi in Buikwe Sub-county and Busabaga in Kawolo Sub-county) rehabilitated. And stocked with 6000 tilapia fry each and 1000 catfish fingerlings.)	100.00	Fish farming is still a challenge due to high costs of feed and lack of quality feed. Lake patrols are very expensive and need involvement of all stakeholders.
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	2 (Two community fish ponds (350 square meters each) at Kasubi in Buikwe SC and Busabaga in Kawolo SC STOCKED WITH 6,000 fry (Tilapia) each)	100.00	
No. of fish ponds constructed and maintained	0 (None)	0 (No activity planned)	0	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved with support from ICEIDA	Fishing communities at Landing Sites in Sub-counties of Najja, Ngogwe, Nyenga and Ssi were mobilized and trained in good fishing methods and licensing procedures. A total of 35 trainings were conducted, 10 fisheries regulatory patrol on Lake and markets c		

Expenditure

224001 Medical and Agricultural supplies	19,000	13,380	70.4%
227001 Travel inland	5,400	5,789	107.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	5,789	107.2%
Domestic Dev't:	9,000	13,380	148.7%
Donor Dev't:	10,000	0	0.0%
Total	24,400	19,169	78.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Anti-vermin services conducted in 8 parishes)	0 (None conducted by close of FY 2015/15)	.00	No demand submitted from the 8 Parishes planned
Number of anti vermin operations executed quarterly	8 (8 anti-vermin operations executed in 8 rural sub-counties)	0 (No anti vermin activity carried out during the FY)	.00	
Non Standard Outputs:	Not planned activity	Not planned activity		

Expenditure

227001 Travel inland	1,943	1,127	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,943	1,127	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,943	1,127	58.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None planned)	0 (not planned.)	0	Lack of field staff in some LLGs like Njeru and Nyenga impares Tsetse vector control
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Vote: 582 Buikwe District**2015/16 Quarter 4****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:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Four trainings/demonstration on honey harvesting, processing and packaging were held in Nyenga and wakisi subcounties for sunga beekeepers and wakisi horticultural farmers group respectively. Old sites of apiary activities monitored in all LLGs.		and commercial insects farm promotion activities.
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Expenditure

224001 Medical and Agricultural supplies	8,000	7,905	98.8%
227001 Travel inland	2,000	750	37.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	750	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>	8,000	7,905	<i>Domestic Dev't:</i> 98.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	8,655	Total 86.5%

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

No. of market information reports disseminated	2 (2 Market information reports disseminated to stakeholders)	2 (Market information collection and dissemination carried out from the markets of; Kiyindi, Ssenyi, Nkokonjeru, Nyenga, Njeru, Najjembe, Lugazi, Nkombwe, Nansagazi, Namukuma, Malindi, Wakisi, Lugonjo, Kidusu, Buwooya, Matale and Kasubi)	100.00	None
No. of producers or producer groups linked to market internationally through UEPB	22 (Farmers mobilised into Higher level market institutions)	3 (A study tour organised for three farmer groups from Ngogwe to Bugiri District to appreciate market linkages)	13.64	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	5,071	6,325	124.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,071	6,325	<i>Non Wage Rec't:</i> 124.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,071	6,325	Total 124.7%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	0 (N/A)	7 (The groups were registered in different areas of the District with assistance from several development partners including UGACOF (U) LTD)	0	Inadequate funding to the commercial sector
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration)	7 (7 cooperatives mobilized for registration from Ngogwe, Njeru and Lugazi Town Councils)	350.00	
No of cooperative groups supervised	20 (20 SACCOs strengthened and supervised in the 12 LLGs)	31 (An audit of the financial and operations of six SACCOs was conducted. Audited SACCOs include: Naava SACCO, Lakeshore SACCO in Njeru T/C; Naminya Twezimbe SACCO in Wakisi S/C; Kiringo Fishermen's SACCO in Ngogwe S/C and, Nkokonjeru Caritas SACCO in Nkokonjeru T/C. 20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs Supervision and monitoring/Auditing for Najjembe SACCO, Ngogwe SAO, Ngogwe development SACCO, Lugazi voice of traders SACCO and Njeru taxi operators SACCO.)	155.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,900	2,496	86.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 2,496	<i>Non Wage Rec't:</i> 86.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,900	Total 2,496	Total 86.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 582 Buikwe District

2015/16 Quarter 4

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:	<p>Quarterly support supervision conducted.</p> <p>4 quarterly family health days conducted in the 12LLGs</p> <p>Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance</p> <p>Medical staff salaries paid for 12 months</p> <p>World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan</p>	<p>4 Quarterly support supervisions conducted in health facilities</p> <p>Facilities to improve service delivery, Followups on VHTs conducted in all Sub-counties, SMS messaging for all health facilities launched</p> <p>- Cold chain inventory updated</p> <p>- World AIDS</p>	0	Persistent drug stockouts due to delays by NMS to supply essential drugs to the District
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Expenditure

211101 General Staff Salaries	2,716,053	2,735,740	100.7%
221001 Advertising and Public Relations	500	538	107.6%
221002 Workshops and Seminars	4,000	2,597	64.9%
221009 Welfare and Entertainment	2,896	7,056	243.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,694	187.7%
221014 Bank Charges and other Bank related costs	2,000	1,887	94.4%
222003 Information and communications technology (ICT)	1,500	3,243	216.2%
223005 Electricity	12,000	6,182	51.5%
223006 Water	1,000	200	20.0%
227001 Travel inland	59,890	60,111	100.4%
228002 Maintenance - Vehicles	5,000	698	14.0%
<i>Wage Rec't:</i>	2,716,053	<i>Wage Rec't:</i> 2,735,740	<i>Wage Rec't:</i> 100.7%
<i>Non Wage Rec't:</i>	91,286	<i>Non Wage Rec't:</i> 87,206	<i>Non Wage Rec't:</i> 95.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,807,339	Total 2,822,946	Total 100.6%

Output: Promotion of Sanitation and Hygiene

0	Lack of transport for the surveillance for person in the various LLGs
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Vote: 582 Buikwe District**2015/16 Quarter 4****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:	Mass polio immunization successfully conducted in all the 12 LLGs	House to house Mass polio vaccination of children under 5 y/o done in all the 12LLGs.
	Disease surveillance conducted in all the 12LLGs	National immunisation exercise conducted in the 12LLGs
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	National immunisation exercise conducted - In Q.2 activities supported by partners and conducted during t

Expenditure

227001 Travel inland	652,597	612,039	93.8%
221002 Workshops and Seminars	3,000	530	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,425	14,274	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	625,172	598,295	95.7%
Total	665,597	612,569	92.0%

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

% age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	78 (78% of approved posts filled with trained health workers)	104.00	Limited wage bill to recruit to 100% in all facilities
Number of total outpatients that visited the District/ General Hospital(s).	60500 (60500 expected number of out patients treated in District Hospitals)	61058 (61,058 outpatients treated in District Hospitals)	100.92	
No. and proportion of deliveries in the District/General hospitals	4050 (4050 expected deliveries conducted in the District hospitals)	4482 (4,482 deliveries conducted in the District/General hospitals during the FY 2015/16)	110.67	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850 (9850 admitted patients in the District/General hospitals)	9481 (2210 inpatients visited the District/General hospitals during the FY 2015/16)	96.25	

Non Standard Outputs: N/A

Expenditure

263317 Conditional transfers for District Hospitals	152,622	152,623	100.0%
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	152,622	<i>Non Wage Rec't:</i>	152,623	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	152,622	Total	152,623	Total	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2080 (2080 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	2108 (2,108 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	101.35	Improved quality of health services in NGO hospital facilities
Number of inpatients that visited the NGO hospital facility	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	16006 (16,006 Inpatients attended to in NGO hospitals located in Nyenga, Nkokonjeru and Buikwe)	82.08	
Number of outpatients that visited the NGO hospital facility	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	46013 (46,013 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals during the FY 2015/16)	112.36	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	264,367	303,524	114.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,367	<i>Non Wage Rec't:</i>	303,524
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	264,367	Total	303,524
			Total 114.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (2000 inpatients treated at St. Francis health centre, Njeru, Mokonge health centre, Bukaya health centre, Kisimbi Muslem Mission H/C, Kavule Dispensary, Lugazi mission health centre, Lugazi Muslim H/C, Kasaku H/C)	2223 (2,223 inpatients treated at St. Francis health centre, Njeru, Mokonge health centre, Bukaya health centre, Kisimbi Muslem Mission H/C, Kavule Dispensary, Lugazi mission health centre, Lugazi Muslim H/C, Kasaku H/C)	111.15	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950 (2950 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2980 (2,980 children immunised with pentavalent vaccine in the NGO Basic H/Fs at: St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	101.02	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2087 (2,087 deliveries conducted during the FY 2015/16 at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	78.75	
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	48976 (48,976 outpatients treated in NGO Basic health facilities: St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	89.05	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	31,961	12,804	40.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 31,961	<i>Non Wage Rec't:</i> 12,804	<i>Non Wage Rec't:</i> 40.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,961	Total 12,804	Total 40.1%	

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko,	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko,	100.00	Drug stockouts due to delay by NMS to supply essential drugs to the District, this has greatly limited the number of clients visiting government health facilities
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Vote: 582 Buikwe District**2015/16 Quarter 4****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 trained health workers in health centers	Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 170 (170 trained health workers in health facilities)	Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 320 (320 trained health workers in health facilities)	188.24	
No. of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)	15 (15 health related training sessions held in health facilities during the FY 2015/16)	125.00	
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)	181146 (181,146 outpatients treated in Government health facilities during the FY 2015/16)	83.09	
No. and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)	5252 (5,252 deliveries conducted from government health facilities during the FY 2015/16)	104.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly during the FY 2015/16)	100.00	
No. of children immunized with Pentavalent vaccine	15500 (15500 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo.)	17050 (17,050 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo)	110.00	
Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	9598 (9,598 inpatients treated government health facilities during the FY 2015/16)	104.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321413 Conditional transfers to PHC- Non wage	149,905	149,904	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 149,905	<i>Non Wage Rec't:</i> 149,904	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 149,905	Total 149,904	Total 100.0%	

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

Non Standard Outputs:	Renovation of the District Drug Store completed	Renovation of the District Drug Store completed	0	None
	BoQs and structural designs for development projects done	BoQs and structural designs for development projects done		
	Retention on completed works settled	Retention on completed works settled		

Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	7,159	5,351	74.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,159	5,351	74.7%	
Donor Dev't:		0	0.0%	
Total	7,159	5,351	74.7%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Ssenyi OPD opened to the public before final completion, remaining finishes will be done using DDEG funds in FY 2016/17
No of OPD and other wards constructed	2 (Completion of OPD construction at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)	2 (2 OPDs completed at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	57,678	53,364	92.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,678	53,364	92.5%	
Donor Dev't:		0	0.0%	
Total	57,678	53,364	92.5%	

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	1396 (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)	1413 (Salaries paid to 1413 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)	101.22	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1413 (1413 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	98.67	
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Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (facilitation to mobilize and assess communities/schools in preparation for Buikwe/ICEIDA partner support) Stationery for processing payments for the officials involved in PLE 2014 exercise Bank charges		
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Expenditure

211101 General Staff Salaries	8,333,894	7,750,614	93.0%
221002 Workshops and Seminars	3,490	3,020	86.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	606	30.3%
227001 Travel inland	25,352	28,016	110.5%
282103 Scholarships and related costs	29,452	19,557	66.4%
Wage Rec't:	8,333,894	Wage Rec't: 7,750,614	Wage Rec't: 93.0%
Non Wage Rec't:	71,994	Non Wage Rec't: 51,199	Non Wage Rec't: 71.1%
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	8,405,888	Total 7,801,812	Total 92.8%

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

No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)	9514 (9,514 candidates in 105 P.L.E seating centres appeared in the 2014 PLE Exams from the 12 LLGs)	99.49	Increasing drop out of children especiall in Sub-counties harbouring fishing villages
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))	1012 (1,012 students passed in grade one in PLE 2015 Exams)	101.71	
No. of student drop-outs	1000 (1,000 dropouts expected around the lake shores)	227 (227 pupils dropped out of school by close of the FY 2015/16)	22.70	

Vote: 582 Buikwe District**2015/16 Quarter 4****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 pupils enrolled in UPE	58955 (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)	58978 (52799 pupils enrolled in the 162 UPE schools located in the 12 LLGs 52799 pupils enrolled in the 162 UPE schools located in the 12 LLGs;)	100.04	
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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	PLE Registration of candidates ongoing in both private and government aided schools		
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Expenditure

263311 Conditional transfers for Primary Education	674,475	651,926	96.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	674,475	651,926	96.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	674,475	651,926	96.7%	

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

Non Standard Outputs:	4 monitoring and supervision exercises conducted on SFG projects BOQs and structural designs for SFG projects drawn Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects	BOQs and structural designs for SFG projects drawn and submitted to PDU Assessment done on school infrastructure for consideration in the FY 2016/17 SFG projects 1 monitoring exercise conducted to assess the progress of ongoing and completed project	0	None
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	17,765	22,265	125.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,765	22,265	125.3%	
Donor Dev't:		0	0.0%	
Total	17,765	22,265	125.3%	

Vote: 582 Buikwe District**2015/16 Quarter 4****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	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC. Retention paid for construction of staff house at Lubumba PS in Ssi Sub-county)	100.00	Responsibility of planting hedges around the classroom blocks given to school environment clubs
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)	100.00	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	None		

Expenditure

231001 Non Residential buildings (Depreciation)	111,676	90,860	81.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,676	90,860	81.4%
Donor Dev't:		0	0.0%
Total	111,676	90,860	81.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)	0	None
No. of latrine stances constructed	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	77,296	105,963	137.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,296	105,963	137.1%
Donor Dev't:		0	0.0%
Total	77,296	105,963	137.1%

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

No. of students sitting O	650 (650 students sat O'level)	619 (619 students sat the 2014	95.23	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

level	exams 2015 in Buikwe S/c)	UCE Exams in Buikwe District)		
No. of students passing O level	420 (420 Students passed 2015 UCE Exams)	435 (435 Students passed O Level (UCE Exams) 2015)	103.57	
No. of teaching and non teaching staff paid	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: 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)	245 (Salary paid to 245 teaching and non-teaching staff in employed in the 8 USE schools in Q.1: 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)	100.00	
Non Standard Outputs:	Payments of teaching and non teaching staff	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,889,001	1,999,525	105.9%	
	<i>Wage Rec't:</i> 1,889,001	<i>Wage Rec't:</i> 1,999,525	<i>Wage Rec't:</i> 105.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,889,001	Total 1,999,525	Total 105.9%	

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

No. of students enrolled in USE	5500 (5,500 students enrolled in USE: Lweru 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,)	13596 (13,956 enrolled in USE at: Lweru SSS, Buikwe TC; 3RS Kasokoso SSS,Kawolo SC Queens Way College,Lugazi TC; St.Andrews Sen.School,Kitega,Kawolo SC; Lugazi Progressive SSS,Lugazi TC; Get Wise Mixed College, Lugazi TC; Equator College, Lugazi TC; Excel High School,Mbikko, Lugazi TC; Sacred Heart SSS,Najja, Najja TC; Victoria View SSS,Kiyindi,Najja TC; Kasoga Sec.School,Kawolo SC; Hands of Grace SSS,Najjembe SC; Mabira Standard Academy, Najjembe SC;	247.20	None
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Vote: 582 Buikwe District

2015/16 Quarter 4

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

Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College, Nangunga; HillTop College, Nkokonjeru ; Nkokonjeru TC; St.Cornellius SSS, Kalagala, Ngogwe SC; Namweezi SSS, Njeru TC; Trinity SSS, Nakibizzi, Njeru TC; St.Peters SSS, Nkokonjeru, Nkokonjeru TC; Hill College School, Bugolo, Nyenga SC; Nyenga Progressive College, Nyenga SC; Nyenga SSS, Kigudu, Nyenga SC; Victoria SSS, Ssi-Bukunja, Ssi SC; Mirembe SSS, Ssanganzira; Ssi SC; St.Eliza SSS, Wakisi SC; St.Mark SSS, Wakisi SC

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	1,921,698	1,921,704	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,921,698	1,921,704	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,921,698	1,921,704	100.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Classrooms and office structure at Victoria SSS Ssi s/c	Civil works completed at the following Secondary Schools under EPL-1 Project (completion of 2 in 1 science blocks, VIP Latrines and 4 classroom blocks at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja	0	None
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Expenditure

Vote: 582 Buikwe District**2015/16 Quarter 4****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

231001 Non Residential buildings (Depreciation)	406,214	406,215	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:	406,214	Domestic Dev't: 406,215	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	406,214	Total 406,215	Total 100.0%	

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

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	353 (335 students enrolled at Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	100.86	None
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)	112.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar paid for 12 months	Salaries for askari,nurse and bursar paid for 12 months		

Expenditure

211101 General Staff Salaries	176,170	215,514	122.3%	
Wage Rec't:	176,170	Wage Rec't: 215,514	Wage Rec't: 122.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	176,170	Total 215,514	Total 122.3%	

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;	0	None
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Expenditure

263355 Conditional Transfers for Non Wage Community Polytechnics	57,600	57,600	100.0%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	124,068	124,068	100.0%	

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	181,668	<i>Non Wage Rec't:</i>	181,668	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	181,668	Total	181,668	Total	100.0%

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

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	Meetings for Muslim headteachers held, Opening of terms meeting held, Completion of the Buikwe District Fisheries Community Development Program (BDFCDP Education Project Workplan completed -	0	None
	4 quarterly Inspection reports submitted to the District Council for discussion	WASH projects done in Najja. Ssi,Ngogwe and Nyenga Subcon		

Expenditure

221014 Bank Charges and other Bank related costs	0	677		N/A	
227001 Travel inland	23,190	23,045		99.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,190	<i>Non Wage Rec't:</i>	23,721	<i>Non Wage Rec't:</i>	102.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,190	Total	23,721	Total	102.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	12 (Secondary Schools Monitored; St.Andrews SSS,Kitega-Kawolo; St.Peters SSS,Nkokonjeru , Equator College, Lugazi TC, Lugazi Progressive SSS,Lugazi TC, Lweeru SSS, Buikwe TC, Lugazi Community P/S; other Private Secondary Schools)	600.00	None
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Inspections done at Sancta Maria PTC Nkokonjeru,)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	100.00	

Vote: 582 Buikwe District**2015/16 Quarter 4****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	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	40 (Schools Monitored; St.Peters SSS,Nkokonjeru, Sancta Maria PTC,Nkokonjeru TC; Equator College,Lugazi TC, St.Andrews SSS,Lugazi - Kitega,Kawolo SC, Lugazi East PS, Lugazi West P.S, Lugazi UMEA P/S, Lugazi TC, Matala-Nkoyooyo Boarding PS, Lugazi Model P.S,)	100.00	
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Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Attended PTA meeting at St.Peters SSS,Nkokonjeru, Nkokonjeru TCattended/facilitated CPD by World Vision at Ngogwe SC, facilitated CPD by Child at Risk Organisation (CRANE) at Kireka;
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Expenditure

227001 Travel inland	27,173	28,491	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,173	28,491	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,173	28,491	104.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Emergence works on roads still costing the District huge amounts of money.
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	Staff salaries paid for 12 months during the FY 2015/16
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment.
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment	
	District roads committee operations facilitated, 4 roads committee meetings and field visits conducted	
	Mechanical imprest, supervision and administrative costs of urban councils transferred	

Expenditure

221014 Bank Charges and other Bank related costs	1,670	578	34.6%
211101 General Staff Salaries	38,597	39,667	102.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	768	76.8%
227001 Travel inland	29,031	38,577	132.9%
Wage Rec't:	38,597	Wage Rec't: 39,667	Wage Rec't: 102.8%
Non Wage Rec't:	32,001	Non Wage Rec't: 39,923	Non Wage Rec't: 124.8%
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	70,598	Total 79,589	Total 112.7%

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

No of bottle necks removed from CARs	65 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A-Namanyonyi 1.5kms, Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-	65 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A-Namanyonyi 1.5kms, Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-	100.00	CARs still in bad shape due to heavy trucks transporting sugarcanes from smallholder farmers supply SCOUL
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

	Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme- Banga-Kabizi 10kms)	Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme- Banga-Kabizi 10kms)		
Non Standard Outputs:	No activity planned	No activity planned		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	93,375	93,375		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 93,375	Total 93,375	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	100.00	Inadequate funding to maintain these urban roads due to increasing traffic
Length in Km of Urban unpaved roads periodically maintained	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	100.00	
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid		
	Urban council road equipment maintained	Urban Council road equipment maintained		

Expenditure

263312 Conditional transfers for Road Maintenance	701,901	788,316		112.3%
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	701,901	<i>Non Wage Rec't:</i>	788,316	<i>Non Wage Rec't:</i>	112.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	701,901	Total	788,316	Total	112.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	59 (59kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	134.09	Received emmergency funds for swamp raising of Mubeya-Kiddokolo Road for a section of 10kms, Kasubi-Ajijja-7kms Kigenda-Nkokonjeru T/C-5kms. High cost of maintenance of roads due to continuous damage caused by sugarcane loaded and sand ferrying vehicles.
Length in Km of District roads routinely maintained	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	No activity planned	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	484,812	679,542	140.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	484,812	<i>Non Wage Rec't:</i>	679,542
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	484,812	Total	679,542
			140.2%

3. Capital Purchases

Vote: 582 Buikwe District

2015/16 Quarter 4

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Additional expenditure was incurred to install additional culverts
Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road completed, Buikwe/Ngogwe Sub-counties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	24,905	30,094	120.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,905	30,094	120.8%
Donor Dev't:		0	0.0%
Total	24,905	30,094	120.8%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	District Roads Equipment repaired and serviced (grader, double cabin) -reconditioned the grader engine and fixed a new turbo charger, procured cutting blades, carried out general service to the tipper and pickup)	0	None
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Expenditure

228002 Maintenance - Vehicles	90,576	68,860	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,576	68,860	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,576	68,860	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 582 Buikwe District

2015/16 Quarter 4

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

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	0	None
	1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA	1 Training conducted on water quality analysis; DWO retool		

Expenditure

211101 General Staff Salaries	21,909	21,770	99.4%
221003 Staff Training	5,100	4,507	88.4%
221008 Computer supplies and Information Technology (IT)	85,800	63,103	73.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	39,396	26,231	66.6%
228002 Maintenance - Vehicles	12,400	1,031	8.3%
Wage Rec't:	21,909	Wage Rec't: 21,770	Wage Rec't: 99.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	55,196	Domestic Dev't: 30,068	Domestic Dev't: 54.5%
Donor Dev't:	95,700	Donor Dev't: 66,804	Donor Dev't: 69.8%
Total	172,805	Total 118,642	Total 68.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0	None
No. of supervision visits during and after construction	30 (30 supervision visits conducted during and after construction)	65 (57 supervision visits conducted during and after construction for works under the Water Grant and BDFCDP/ICEIDA/donor)	216.67	
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	15 (13 mandatory public notices displayed with financial information on the District noticeboards/sub-county)	150.00	

Vote: 582 Buikwe District**2015/16 Quarter 4****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 District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)	4 (4 DWSSC meetings held at the District HQs after field visits on WASH implemented activities)	100.00	
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA 4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	2 Sub-county review meetings held at the District HQs to review progress, share experience and plan for WASH programmes in the respective sub-counties District WASH Team trained in Monitoring and Evaluation Water Quality testing done on old sources		

Expenditure

221002 Workshops and Seminars	4,000	6,530	163.2%
221003 Staff Training	2,000	2,000	100.0%
227001 Travel inland	22,446	19,461	86.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 22,446	<i>Domestic Dev't:</i> 19,461	<i>Domestic Dev't:</i> 86.7%
	<i>Donor Dev't:</i> 6,000	<i>Donor Dev't:</i> 8,529	<i>Donor Dev't:</i> 142.2%
	Total 28,446	Total 27,990	Total 98.4%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	19 (19 Handpump mechanics, scheme attendants trained)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point shallow wells functional)	90 (90 % of rural water point shallow wells functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	95 (95% of gravity flow schemes functional)	100.00	
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	Sensitization and awareness meetings held in Najja,, Nyenga, Ssi and Ngogwe Quarterly handpump mechanic association meetings held	Quarterly handpump mechanic association meetings held at the District HQs		

Expenditure

227001 Travel inland	21,400	12,307	57.5%
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,400	<i>Donor Dev't:</i>	12,307	<i>Donor Dev't:</i>	57.5%
Total	21,400	Total	12,307	Total	57.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	378 (- 378 Water User Committee members trained in the 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	420.00	Inability of the established WUCs to perform their duties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	19 (19 private sector stakeholders (Hand pump mechanics trained in preventative measures	100.00	
No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)	2 HPMA meetings held at District Headquarters) 50 (50 meetings held in 8 LLGs promoting water and sanitation, especially in the fishing villages of Nyenga, Ngogwe, Najja and Ssi Sub-counties)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	19 (15 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements)	100.00	
No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)	63 (63 Water User Committees formed and operationalized; (33 under Buikwe/ICEIDA development partnership WASH project, 30 under the Rural Water Grant)	315.00	

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Post construction support to WUCs conducted	Environment assessment of old and new water projects conducted
	Environment assessment of old and new water projects conducted	Water day celebrated at Kiyunga - Konko parish, Wakisi sub county
	Assessment of initial sanitation and hygiene conditions done	Rapport with village leaders and triggered communities in
	WASH Team, CDOs and H/A trained in CLTS approach	CLTS done in Kawolo and Wakisi Sub-counties
	Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level	Sub-county revi
	Leaders mobilized to support hygiene and sanitation promotional events	

Expenditure

221002 Workshops and Seminars	14,240	19,083	134.0%
227001 Travel inland	68,047	76,843	112.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,740	<i>Domestic Dev't:</i> 25,438	<i>Domestic Dev't:</i> 199.7%
<i>Donor Dev't:</i>	69,547	<i>Donor Dev't:</i> 70,487	<i>Donor Dev't:</i> 101.4%
Total	82,287	Total 95,926	Total 116.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Follow up visits on 9 triggered villages/Communities/ Manyatas + Handwashing conducted in Wakisi Sub-county (Kirugu, Wakikola, Namiyagi, Nakalanga, Mulange and Kalagala in the parishes of Nakalanga and Kalagala	0	None
	ODF verification of villages/communities/ manyatas by subcounty team conducted			
	DHIs Planning and Review meetings with TSU and the Centre conducted	Quarterly WASH Coordination committee me		
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted			

Expenditure

221002 Workshops and Seminars	33,997	38,841	114.2%
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

227001 Travel inland	69,603	62,371	89.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 22,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	81,600	Donor Dev't: 79,212	Donor Dev't: 97.1%	
Total	103,600	Total 101,212	Total 97.7%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	74 (51 five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba. A{1}, Buwagajjo{2}, Kikondo{3}, Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, TukulU Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo Umea{1}, Kiwanyi P/S{2}, Sese Orthodox{1}, Sese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St. Maria Goretti Kikajja{1}, St. Henry's Najjunju P/S{1}, Nambetta P/S{2}, Zitwe P/S{1} Health Centres: Ngogwe II{1}, Ddungu II{1} and Kabizi II{1}) 22 five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1}, Bubi Health Center{1}, Nkombwe{3}, Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo-{1}) all with support from ICEIDA 1 Public toilet constructed under Rural Water Grant)	126 (126 VIPs completed and final stages of completion at 11 sites in progress by close of FY 2015/16. Overall 137 VIPs constructed in fishing villages located in 4LLGs)	170.27	Delays by service providers to complete civil works especially for VIPs under BDFCDP/ICEIDA
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	2,779,764	4,445,445	159.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,299	20,315	117.4%	
Donor Dev't:	2,762,465	4,425,130	160.2%	
Total	2,779,764	4,445,445	159.9%	

Output: Spring protection

No. of springs protected	18 (Re-construction of 18 spring wells completed at:Kiyindi {4},Nkombwe {2}, Kiwuluguma {1}, Lukanga {2},Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	18 (Re-construction of 18 spring wells completed at:Kiyindi {4},Nkombwe {2}, Kiwuluguma {1}, Lukanga {2},Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	100.00	N/A
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Retention paid on 4 Springs protected in Najjembe, Najja and Buikwe Sub-counties)

Non Standard Outputs: No output planned N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	106,200	78,512	73.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	106,200	78,512	73.9%	
Total	106,200	78,512	73.9%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county completed)	100.00	None
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Non Standard Outputs: No output planned N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	24,681	24,681	100.0%	
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	24,681	<i>Donor Dev't:</i>	24,681	<i>Donor Dev't:</i>	100.0%
Total	24,681	Total	24,681	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	31 (14 deep boreholes drilled under the Water Sector Grant and 16 Production wells and 1 borehole under BDFCDP (With funding from ICEIDA) Retention on drilling boreholes for FY 2014/15 (Ushs.14.3m) paid to M/S Sumadhura Tech)	114.81	Over expenditure in Q.4 attributed to payment of accrued retention for FY 2014/15 and savings in FY 2015/16, challenge: Inaccessibility to project sites due to poor terrain and weak community contribution
	11 boreholes drilled under Rural water grant; location determined after siting)			
No. of deep boreholes rehabilitated	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo {1}, Kiyindi {5}, Gimbo {1})	39 (Borehole rehabilitation accomplished i.e. 20 under the Rural water Grant, 15 under BDFCDP/With ICEIDA support and 4 under UNICEF)	114.71	
	19 boreholes rehabilitated under the rural water grant after assessment)			

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	1,019,689	1,004,219	98.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	394,639	<i>Domestic Dev't:</i>	409,646
<i>Donor Dev't:</i>	625,050	<i>Donor Dev't:</i>	594,573
Total	1,019,689	Total	1,004,219
			98.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (None planned)	0	Design still undergoing assessment to determine most feasible sites
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Vote: 582 Buikwe District

2015/16 Quarter 4

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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (None planned)	0	
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Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya	Piped Water supply: Design, Feasibility studies conducted in Najja, Nyenga, Ngogwe and Ssi LLGs		
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Expenditure

312104 Other Structures	165,320	40,283	24.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	165,320	40,283	24.4%
<i>Total</i>	165,320	40,283	24.4%

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

0 None

Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted	Staff salaries paid to Staff for 12 months during FY 2015/16
	4 departmental meetings held, 4 sets of minutes on file	DNRO Quarterly fuel (890litres) allocation for field operations for monitoring and inspections on environmental compliance
	Environmental compliance by developers observed	
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months	DNRO facilitated to conduct environment compliance especially i
	- Natural resources inventory formulated and updated regularly	

Expenditure

221014 Bank Charges and other Bank related costs	300	203	67.6%
222001 Telecommunications	300	100	33.3%
211101 General Staff Salaries	86,264	86,569	100.4%
227001 Travel inland	4,422	5,780	130.7%
Wage Rec't:	86,264	Wage Rec't: 86,569	Wage Rec't: 100.4%
Non Wage Rec't:	6,042	Non Wage Rec't: 6,083	Non Wage Rec't: 100.7%
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	92,306	Total 92,652	Total 100.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No activity plan)	0 (N/A)	0	Survival rate of trees is very low due to low appreciation of tree planting among farm families; those given at institutions, survival rate is relatively high due to supervision
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 30,000 tree seedlings to UPE schools)	29586 (A total of 29586 trees distributed to farmers and planted. Not yet established their survival rates)	98.62	
Non Standard Outputs:	No activity plan	N/A		

Expenditure

224001 Medical and Agricultural supplies	3,275	4,300	131.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,275	Domestic Dev't: 4,300	Domestic Dev't: 131.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,275	Total 4,300	Total 131.3%

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

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (N/A)	0	Fuel saving stoves still functional
No. of Agro forestry Demonstrations	0 (No activity)	0 (N/A)	0	
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Retention on the fuel stoves constructed in FY 2014/15 paid out		

Two fuel saving stoves constructed at 2 Govt aided Primary schools (Makindu C/U P/S- Najja S/county and St. Alphonsus Demonstration Nkonkonjeru, Nkonkonjeru T/C

Expenditure

224001 Medical and Agricultural supplies	8,200	7,175	87.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	8,200	<i>Domestic Dev't:</i> 7,175	<i>Domestic Dev't:</i> 87.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,200	Total 7,175	Total 87.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Sub county wetlands Action Plans(SWAPs) developed)	4 (4 Community based Wetland Management meetings on restoration and compliance conducted in Nyenga, Ngogwe and Najja Sub-counties Forest field patrols conducted)	100.00	Increasing pressure due to human activity
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Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)	0	
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel inland	1,704	1,241	72.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,704	<i>Non Wage Rec't:</i> 2,241	<i>Non Wage Rec't:</i> 82.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,704	Total 2,241	Total 82.9%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (2 workshops for Local Environment Committees (LECs) training in environment	603 (603 Men and Women trained in ENR monitoring in 4LLGs of Nyenga,Ngogwe,Ssi	100.50	Due to high cost of alternative sources of energy, ENR
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Vote: 582 Buikwe District

2015/16 Quarter 4

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

	and Natural Resources management	and Najja Sub-counties		monitoring in LLGs closer to forests and wetlands has not yielded much, encroachment is still high
	- 600 Men and Women trained in ENR Monitoring))	2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management and ENR Monitoring)		
Non Standard Outputs:	No activity planned	No activity planned		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,200	743	33.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 743	<i>Non Wage Rec't:</i> 33.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,200	Total 743	Total 33.8%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced	53 (53 field monitoring exercises/patrols conducted along lake shores/landing sites, forest protection to ensure compliance to regulations)	101.92	Inadequate facilitation to conduct routine compliance survey especially when the culprits do their work over the weekends or at night
	52 field monitoring and compliance surveys/forest protection patrols undertaken)			
Non Standard Outputs:	No activity planned	No activity planned		
<i>Expenditure</i>				
227001 Travel inland	5,000	5,852	117.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,852	<i>Non Wage Rec't:</i> 117.0%	
	<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 5,000	Total 5,852	Total 117.0%	

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

0 Most CDOs on assignment as Sub-county Chiefs hence

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Departmental performance coordinated and 4 meetings held -Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer supplies procured -ICT equipment procured at district hqtrs - Assessments done on CDD group project proposals submitted to the District, approved for implementation - Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months	Departmental performance coordinated and 4 meetings held by the end the end of third quarter 547litres of fuel and lubricants, Assorted stationery for office use procured 5 Childrens homes monitored for compliance Probation and Welfare Officer fa		the decline in performance of their core functions
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Expenditure

221007 Books, Periodicals & Newspapers	504	404	80.2%
221008 Computer supplies and Information Technology (IT)	488	140	28.7%
221009 Welfare and Entertainment	1,500	2,700	180.0%
221011 Printing, Stationery, Photocopying and Binding	700	500	71.4%
221014 Bank Charges and other Bank related costs	330	240	72.7%
211101 General Staff Salaries	122,642	105,158	85.7%
227001 Travel inland	3,369	2,779	82.5%
223006 Water	300	300	100.0%
<i>Wage Rec't:</i>	122,642	<i>Wage Rec't:</i> 105,158	<i>Wage Rec't:</i> 85.7%
<i>Non Wage Rec't:</i>	5,022	<i>Non Wage Rec't:</i> 4,284	<i>Non Wage Rec't:</i> 85.3%
<i>Domestic Dev't:</i>	3,369	<i>Domestic Dev't:</i> 2,779	<i>Domestic Dev't:</i> 82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	131,033	Total 112,221	Total 85.6%

Output: Probation and Welfare Support

No. of children settled	25 (- 25 Vulnerable children resettled across the 12 LLGs - Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre	26 (29 Vulnerable children settled in homesteads located in the Najjembe-Good Shepherd Fold, Wakisi-Marsha Childrens Village; Kalama Children's centre-Njeru T/C)	104.00	Children in Buikwe still vulnerable to child sacrifice and early involvement in fishing and sale of mukene especially in LLGs along the shoreline
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

- Gender based/family conflicts solved,

-Day of African child celebrated)

Non Standard Outputs: N/A

Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre

Gender based/family conflicts solved,

Expenditure

221002 Workshops and Seminars	23,030	23,403		101.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	23,030	Donor Dev't: 23,403	Donor Dev't:	101.6%
Total	23,030	Total 23,403	Total	101.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	-20 PWD groups across the 12LLGs economically empowered to initiate Income Generating Activities (IGAs) through the PWD special grant: Nkokonjeru T/C: Naziwanga people with Disability engaged in Piggery. Nyenga S/c: Tweekembe Balema Group in Piggery. Bu	0	Special grant still insufficient to support and sustain meaningful economic projects
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Expenditure

221001 Advertising and Public Relations	31,000	31,157		100.5%
221002 Workshops and Seminars	1,400	1,703		121.6%
221011 Printing, Stationery, Photocopying and Binding	200	200		100.0%
227001 Travel inland	1,811	1,143		63.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	34,411	Non Wage Rec't: 34,203	Non Wage Rec't:	99.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	34,411	Total 34,203	Total	99.4%

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	10 (10 Community Development workers active and deployed at the LLGs	76.92	Most CDOs on assignment as Sub-county Chiefs thereby neglecting their core functions yet public service had not cleared us for recruitment
	-13 Community Development workers active and deployed at the 12LLGs)	Community development functions in the District strengthened.)		
Non Standard Outputs:	N/A	Meeting with CDOs held to improve output performance and supported funded with non wage		
		Community development functions in the District and Sub-counties strengthened through networks with Civil society		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,588	4,588	100.0%	
221011 Printing, Stationery, Photocopying and Binding	920	920	100.0%	
227001 Travel inland	12,880	12,468	96.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 18,388	<i>Non Wage Rec't:</i> 17,976	<i>Non Wage Rec't:</i> 97.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,388	Total 17,976	Total 97.8%	

Output: Adult Learning

No. FAL Learners Trained	700 (-FAL programme implementation coordinated	681 (681 FAL learners trained: Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC, Ssi-Bukunja,Wakisi,Najja,Najjembe ,Kawolo,Nyenga	97.29	Improvement in mobilization for FAL
	- 700 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe ,Kawolo,Nyenga	FAL programme implementation coordinated across LLGs (Mobilization, procurement of stationery and reporting)		
	- Motivational allowances paid to 60 FAL Instructors			
	-Proficiency tests conducted among FAL learners in the 12LLG,community sensitisation on FAL conducted)	-Motivational allowances paid to 60 FAL Instructors;Buikwe T/C-3, Njeru T/C-17, Wakisi S/c-22, Buikwe S/c-10, Nyenga S/c-8)		
Non Standard Outputs:	No activity planned	No activity planned		
<i>Expenditure</i>				
211103 Allowances	6,069	5,980	98.5%	

Vote: 582 Buikwe District**2015/16 Quarter 4****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

221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	6,805	136.1%	
227001 Travel inland	2,000	1,280	64.0%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Gender Mainstreaming

Non Standard Outputs:	-Gender mainstreaming in the district and LLGs budgets/workplans/activities promoted. -Staff training adverts and public relation,procuring training materials (ICEIDA)	Monitoring of performance against Gender mainstreaming in projects and programmes among NGOs in the District conducted	0	Improvement in the integration of Gender among the activities of NGOs across the District
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Expenditure

221002 Workshops and Seminars	1,000	840	84.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Poor recovery of YLP funds affecting rolling over to other beneficiaries
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP) - Assessment of YLP group project proposals conducted by the District Team	16 Youth groups trained and equipped with skills to manage YLP funds Assessment of YLP group project proposals conducted by the District Team		

Expenditure

224006 Agricultural Supplies	85,197	3,520	4.1%	
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Vote: 582 Buikwe District**2015/16 Quarter 4****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>	85,197	<i>Non Wage Rec't:</i>	3,520	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,197	Total	3,520	Total	4.1%

Output: Support to Youth Councils

No. of Youth councils supported	12 (-International youth day celebrated, youth council and executive committee meetings convened, -12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	12 (12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	100.00	Inadequate funds to support projects until they breakeven. Poor attitude of youths towards payback
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Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	3,865	3,865	100.0%
221009 Welfare and Entertainment	922	882	95.7%
221011 Printing, Stationery, Photocopying and Binding	206	150	72.8%
222001 Telecommunications	156	100	64.1%
227001 Travel inland	1,500	1,450	96.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i>	6,447
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,649	Total	6,447
		Total	97.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Functionality of disability and older persons councils coordinated - 2 assistive devices procured for PWDs)	4 (- 4 assistive devices procured and given to selected beneficiaries Members of the Disability Council facilitated to monitor PWDs and District Older persons)	200.00	Accessed a cheaper supplier and we managed to procure 4 instead of the planned 2
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Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	2,084	2,084	100.0%
227001 Travel inland	1,100	1,100	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,184	<i>Non Wage Rec't:</i>	3,184
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,184	Total	3,184
		Total	100.0%

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Cultural diversity and mainstreaming promoted -Activities of Traditional healers in the district coordinated and regulated	One meeting with traditional health practitioners held to sensitize on dangers of child sacrifice	0	Inadequate funding to implement planned activities
<i>Expenditure</i>				
227001 Travel inland	501	500	99.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 501	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 99.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 501	Total 500	Total 99.8%	

Output: Labour dispute settlement

Non Standard Outputs:	-Harmony and good industrial Relations promoted	Handled 22 labour dispute cases at work places at Tembo and Kasaku. Labour Market information collected, Njeru T/C and Wakisi factories monitored on workers safety standards Computed 85 compensation cases at 4 work places (SCOUL, Uganda Tea Corporat	0	None
<i>Expenditure</i>				
227001 Travel inland	1,500	1,307	87.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,307	<i>Non Wage Rec't:</i> 87.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,500	Total 1,307	Total 87.1%	

Output: Representation on Women's Councils

No. of women councils supported	2 (Functionality of Women Councils coordinated)	2 (2 District Women Council meeting conducted at the District Council- focus was on maternal health and initiation of income generating activities)	100.00	None
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Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Monitoring women IGAs in the district

One field exposure visit carried out in Bulwansuku farm in Nkokonjeru for knowledge acquisition

Expenditure

221002 Workshops and Seminars	6,649	6,571	98.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i> 6,571	<i>Non Wage Rec't:</i> 98.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,649	Total 6,571	Total 98.8%

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

Non Standard Outputs: Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups (CDD) in the 12 LLGs

Operational funds for CDD mobilization released to CBS department

18 CDD group projects supported in LLGs (Njeru T/C-3, Wakisi-2, Kawolo-1, Buikwe-1, Buikwe T/C-1, Lugazi T/C-2, Nkokonjeru T/C-1, Ssi-1)

35 CDD group projects funded across the 12 LLGs

0

Poor sustainability of projects due to disintegration of groups

Expenditure

263101 LG Conditional grants (Current)	154,709	154,224	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	154,709	<i>Domestic Dev't:</i> 154,224	<i>Domestic Dev't:</i> 99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	154,709	Total 154,224	Total 99.7%

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

Non Standard Outputs: Youth Market at Ajjiija in Buikwe Sub-county completed

Youth Market at Ajjiija in Buikwe Sub-county completed

0

Awaiting handover to the youths

Expenditure

231001 Non Residential buildings (Depreciation)	7,400	8,475	114.5%
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Vote: 582 Buikwe District

2015/16 Quarter 4

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,400	<i>Domestic Dev't:</i>	8,475	<i>Domestic Dev't:</i>	114.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,400	Total	8,475	Total	114.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16	Operational expenses of the District Planning Unit cleared (Fuel and lubricants, Assorted stationery, Internet bundles).	0	Improved funding of the Planning Unit activities
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16		
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)	2nd and 3rd Quarter Budget performance reports for FY 2015		

Expenditure

211101 General Staff Salaries	37,863	40,614	107.3%
221002 Workshops and Seminars	700	600	85.7%
221011 Printing, Stationery, Photocopying and Binding	800	1,328	166.0%
227001 Travel inland	13,500	15,032	111.3%
<i>Wage Rec't:</i>	37,863	<i>Wage Rec't:</i> 40,614	<i>Wage Rec't:</i> 107.3%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 16,959	<i>Non Wage Rec't:</i> 113.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,863	Total 57,573	Total 108.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes on file in the Planning Unit)	12 (12 sets of DTTPC minutes on file in the Planning Unit)	100.00	Facilitation of the above activities
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Vote: 582 Buikwe District**2015/16 Quarter 4****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

No of qualified staff in the Unit	3 (District Planner, Statician and Population officer deployed at the District headquarters)	3 (District Planner, Statician and Population officer deployed at the District headquarters)	100.00	accessed from PAF vote under monitoring and evaluation of sector plans
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)	100.00	
Non Standard Outputs:	DTPC welfare facilitated (refreshments)	DTPC welfare facilitated (refreshments)		
	Copies of DTPC minutes, printed and circulated	12 Copies of DTPC minutes, printed and circulated		

Expenditure

221010 Special Meals and Drinks	400	400	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	400	Total 400	Total 100.0%	

Output: Statistical data collection

Non Standard Outputs:	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	0	Funding of data compilation and updating still a challenge
	Annual Statistical Abstract for 2015 produced and submitted to UBOS			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	875	87.5%	
227001 Travel inland	4,000	4,689	117.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 5,564	<i>Non Wage Rec't:</i> 111.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 5,564	Total 111.3%	

Output: Demographic data collection

			0	NIRA Staff not yet recruited to support Birth Registration and issuance of Birth Certificates
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Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs 25,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF Integration of Population Issues in development planning deepened and assessments done on the progress	7311 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF to clear backlog Integration of Population Issues in development planning deepened and assessments done on the progress
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Expenditure

227001 Travel inland	21,000	1,000	4.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,000	Total 1,000	Total 3.2%

Output: Project Formulation

Non Standard Outputs:	District development projects for FY 2016/17 appraised Appraisal of FY 2016/17 priority projects conducted	0	None
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Expenditure

227001 Travel inland	500	345	69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 345	<i>Non Wage Rec't:</i> 69.0%
<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	500	Total 345	Total 69.0%

Output: Development Planning

0	Savings utilized on LGMSD utilized on project investment service costs
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Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District Planning Conference for FY 2016/17 held at the District HQs 3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects Project marking and commissioning conducted on District LGMSD Projects 5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs BoQs and structural designs for LGMSD projects drafted	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated. 2 Technical backstopping meeting of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken conducted District DDEG projects for FY 2016/17 ap
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Expenditure

221002 Workshops and Seminars	2,500	2,752	110.1%
227001 Travel inland	9,646	11,463	118.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i> 7,736	<i>Non Wage Rec't:</i> 126.8%
<i>Domestic Dev't:</i>	6,046	<i>Domestic Dev't:</i> 6,479	<i>Domestic Dev't:</i> 107.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,146	Total 14,215	Total 117.0%

Output: Management Information Systems

0	Inadequate funding to update the District Website in Q.4 (Deactivated)
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Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	District Official Website (www.buikwe.ug) updated regularly		
	- Office Internet subscription-bundles procured to support communication and downloading official documents)	Office Internet subscription-bundles procured to support communication and downloading official documents)		
	- Annual website subscription fees paid to infinity computers and communication company			

Expenditure

222003 Information and communications technology (ICT)	2,000	765		38.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 765		<i>Non Wage Rec't:</i> 38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 765		Total 38.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken	4 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money	0	Improved quality of service delivery despite delays on the side of the contractors to complete civil works
	4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file			

Expenditure

227001 Travel inland	42,951	43,748		101.9%
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Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,904	<i>Non Wage Rec't:</i>	36,906	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	6,047	<i>Domestic Dev't:</i>	6,842	<i>Domestic Dev't:</i>	113.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,951	Total	43,748	Total	101.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- 1 Sofa set (5 seater) procured for CAO's Office	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	0	None
	- A Staff Arrival Log-in Machine procured and installed at the Distict HQs	- Conference table procured for the CAO's office		
	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	Minor retooling done (Door locks for the Central registry, Planning Unit), from the b		

Expenditure

231006 Furniture and fittings (Depreciation)	6,046	6,651	110.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,046	<i>Domestic Dev't:</i>	6,651
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,046	Total	6,651
			110.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Vote: 582 Buikwe District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 1,500lires) field allowances) - Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs) - Salaries for the Internal Audit Staff paid for 12 months	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 1,885litres/for 12months) to facilitate the Audit functions - Salaries for the Internal Audit Staff paid for 12 months (July 2015-June 2016)
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Expenditure

227001 Travel inland	10,714	7,200	67.2%
211101 General Staff Salaries	10,711	16,681	155.7%
Wage Rec't:	10,711	16,681	155.7%
Non Wage Rec't:	18,514	7,200	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,225	23,881	81.7%

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	8 (Eight Internal Audit reports produced i.e 4 District, LLGs and Special Audits on Schools and Health facilities)	100.00	Delays by the contractors to accomplish civil work as per the agreed contract timelines hence increasing the cost of service delivery
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	28/06/2016 (1 Internal Audit report produced and submitted to relevant offices (Chairperson, CAO, IGG, DPAC, Internal Audit-MoFPED))	#Error	
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records 4 Monitoring visits conducted on PAF/donor funded Projects	1 Special Audit conducted on Namwezi Secondary School in Njeru T/C Ag. DIA facilitated to attend Annual workshop for LG Auditors Association in Arua Annual Closure of Books of Accounts conducted in all District Accounts/Records 4 Monitoring exerc		

Expenditure

227001 Travel inland	20,000	15,025	75.1%
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Vote: 582 Buikwe District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	15,025	<i>Non Wage Rec't:</i>	68.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	15,025	Total	68.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,406,390	<i>Wage Rec't:</i>	13,928,824	<i>Wage Rec't:</i>	96.7%
<i>Non Wage Rec't:</i>	6,486,546	<i>Non Wage Rec't:</i>	6,412,446	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>	1,522,586	<i>Domestic Dev't:</i>	1,528,406	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>	4,646,165	<i>Donor Dev't:</i>	6,022,216	<i>Donor Dev't:</i>	129.6%
Total	27,061,687	Total	27,891,892	Total	103.1%

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		103,539	107,946
Sector: Works and Transport				30,780	35,969
LG Function: District, Urban and Community Access Roads				30,780	35,969
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				24,905	30,094
LCII: Kitazi				24,905	30,094
Item: 231003 Roads and bridges (Depreciation)					
Grading 5.5kms along Kasubi-Ngogwe Road	Kasubi-Ngogwe	LGMSD (Former LGDP)	Completed	24,905	30,094
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,875	5,874
LCII: Malongwe				5,875	5,874
Item: 263101 LG Conditional grants (Current)					
Buikwe Sub-county		Other Transfers from Central Government	N/A	5,875	5,874
Sector: Education				48,297	46,535
LG Function: Pre-Primary and Primary Education				48,297	46,535
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,297	46,535
LCII: Kitazi				14,462	14,462
Item: 263311 Conditional transfers for Primary Education					
Makonge Public		Conditional Grant to Primary Education	N/A	2,964	2,964
St Peters Bethania		Conditional Grant to Primary Education	N/A	2,312	2,312
Buyinja Quran PS		Conditional Grant to Primary Education	N/A	1,761	1,761
Kkoba		Conditional Grant to Primary Education	N/A	4,477	4,477
Luwombo PS		Conditional Grant to Primary Education	N/A	2,948	2,948
LCII: Sugu				33,835	32,073
Item: 263311 Conditional transfers for Primary Education					
Kikoma Kasule		Conditional Grant to Primary Education	N/A	2,692	2,692
Nkoyooyo Boarding, Matale		Conditional Grant to Primary Education	N/A	5,369	5,369
Kyanja Public		Conditional Grant to Primary Education	N/A	5,594	5,594

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		103,539	107,946
Ssugu UMEA		Conditional Grant to Primary Education	N/A	4,725	4,725
Kasubi CU		Conditional Grant to Primary Education	N/A	3,080	3,080
St.Peters Matale		Conditional Grant to Primary Education	N/A	5,617	3,855
Nakatyaba RC		Conditional Grant to Primary Education	N/A	6,758	6,758
Sector: Health				13,168	13,168
LG Function: Primary Healthcare				13,168	13,168
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	13,168
LCII: Kitazi				13,168	13,168
Item: 321413 Conditional transfers to PHC- Non wage					
Kasubi HC III		Conditional Grant to PHC- Non wage	N/A	13,168	13,168
Sector: Social Development				11,294	12,275
LG Function: Community Mobilisation and Empowerment				11,294	12,275
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,400	8,475
LCII: Malongwe				7,400	8,475
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Youth community market at Ajjijja	Ajjijja	LGMSD (Former LGDP)	Completed	7,400	8,475
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,894	3,800
LCII: Malongwe				3,894	3,800
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	3,894	3,800

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,077,612	1,046,257
Sector: Works and Transport				602,862	578,747
LG Function: District, Urban and Community Access Roads				602,862	578,747
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				118,050	81,206
LCII: Buikwe				118,050	81,206
Item: 263312 Conditional transfers for Road Maintenance					
Buikwe Town Council	Buikwe TC	Other Transfers from Central Government	N/A	118,050	81,206
Output: District Roads Maintenance (URF)				484,812	497,541
LCII: Buikwe				484,812	497,541
Item: 321412 Conditional transfers to Road Maintenance					
Emergency works at Kigenda -Nkonjeru 5km and Busabaga-Kidikolo; Ajijja-Kasubi (7kms)	Buikwe Sub-county	District Unconditional Grant - Non Wage	N/A	0	70,700
Periodic Maintenance of District Roads	District Engineering Department	Other Transfers from Central Government	N/A	359,362	316,391
District HQs.Routine maintenance of 138kms of District Roads	District Engineering Department	Other Transfers from Central Government	N/A	125,450	110,450
Sector: Education				201,065	179,010
LG Function: Pre-Primary and Primary Education				72,164	82,323
<i>Capital Purchases</i>					
Output: Other Capital				17,765	22,265
LCII: Buikwe				17,765	22,265
Item: 281503 Engineering and Design Studies & Plans for capital works					
School needs assessment for SFG projects for FY 2016/17	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,354	6,500
Formulation of BOQs and structural designs for SFG projects	Distict HQs, project sites	Conditional Grant to SFG	Completed	4,087	4,354
Monitoring of SFG Projects	All SFG project sites	Conditional Grant to SFG	Completed	9,324	11,411
Output: Latrine construction and rehabilitation				19,324	24,805
LCII: Buikwe				19,324	24,805
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Vuluga UMEA P/S	Vuluga UMEA P/S	Conditional Grant to SFG	Completed	19,324	24,805

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,077,612	1,046,257
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,075	35,253
LCII: Buikwe				19,350	19,350
Item: 263311 Conditional transfers for Primary Education					
St.Paul Lubanyi PS		Conditional Grant to Primary Education	N/A	2,483	2,483
Malongwe RC		Conditional Grant to Primary Education	N/A	6,455	6,455
Buikwe Muslim		Conditional Grant to Primary Education	N/A	2,878	2,878
Buikwe Sabawaali		Conditional Grant to Primary Education	N/A	4,252	4,252
St.Balikuddembe PS		Conditional Grant to Primary Education	N/A	3,282	3,282
LCII: Lweru				8,495	8,674
Item: 263311 Conditional transfers for Primary Education					
Vvuluga Islamic PS		Conditional Grant to Primary Education	N/A	1,823	2,002
Lweeru Community		Conditional Grant to Primary Education	N/A	3,445	3,445
Lweeru UMEA		Conditional Grant to Primary Education	N/A	3,227	3,227
LCII: Not Specified				7,229	7,229
Item: 263311 Conditional transfers for Primary Education					
Buikwe CU		Conditional Grant to Primary Education	N/A	7,229	7,229
LG Function: Secondary Education				128,901	96,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,901	96,687
LCII: Lweru				128,901	96,687
Item: 263319 Conditional transfers for Secondary Schools					
LWERU S S		Conditional Grant to Secondary Education	N/A	128,901	96,687
Sector: Health				189,521	228,556
LG Function: Primary Healthcare				189,521	228,556
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,159	5,351
LCII: Buikwe				7,159	5,351
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,077,612	1,046,257
Renovation of the Drug Store	Headquarters	Conditional Grant to PHC - development	Completed	5,000	4,724
Payment of retention and other investment service costs	Headquarters	Conditional Grant to PHC - development	Completed	2,159	627
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,000	100,000
LCII: Buikwe				40,000	100,000
Item: 263318 Conditional transfers for NGO Hospitals					
SCL Buikwe Hospital		Conditional Grant to PHC - development	N/A	40,000	100,000
Output: NGO Basic Healthcare Services (LLS)				31,961	12,804
LCII: Buikwe				31,961	12,804
Item: 321418 Conditional transfers to NGO Hospitals					
PNFP Health centres		Conditional Grant to NGO Hospitals	N/A	31,961	12,804
Output: Basic Healthcare Services (HCIV-HCII-LLS)				110,401	110,401
LCII: Buikwe				110,401	110,401
Item: 321413 Conditional transfers to PHC- Non wage					
DHO's office and transfers to H/C Iis	DHO's office and H/C Iis	Conditional Grant to PHC- Non wage	N/A	97,233	97,233
Buikwe HC III		Conditional Grant to PHC - development	N/A	13,168	13,168
Sector: Water and Environment				17,299	20,315
LG Function: Rural Water Supply and Sanitation				17,299	20,315
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,299	20,315
LCII: Buikwe				17,299	20,315
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Public Latrine in selected RGC	Site to be decided after assesment	Conditional transfer for Rural Water	Completed	11,469	20,315
Variation of the constructed 3 stance lined VIP latrine		Conditional transfer for Rural Water	(Bulere-Najja S/c) Being Procured	5,830	0
Sector: Social Development				12,979	12,978
LG Function: Community Mobilisation and Empowerment				12,979	12,978
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,979	12,978
LCII: Buikwe				12,979	12,978

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,077,612	1,046,257
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	12,979	12,978
Sector: Public Sector Management				6,046	6,651
<i>LG Function: Local Government Planning Services</i>				6,046	6,651
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,046	6,651
LCII: Buikwe				6,046	6,651
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Assorted Furniture for CAO's Office, Planning and Finance	District HQs (CAO's office, Finance and Planning)	LGMSD (Former LGDP)	Completed	6,046	6,651
Sector: Accountability				47,841	20,000
<i>LG Function: Financial Management and Accountability(LG)</i>				47,841	20,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,000	20,000
LCII: Buikwe				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Phase II construction of Buikwe S/c Administration office block/Resource Centre	Kasubi	LGMSD (Former LGDP)	Completed	20,000	20,000
Output: Vehicles & Other Transport Equipment				27,841	0
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
Payment to MoLG for the CAO's Vehicle	District Headquarters	Locally Raised Revenues	N/A	27,841	0

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		230,264	387,145
Sector: Works and Transport				14,056	14,056
LG Function: District, Urban and Community Access Roads				14,056	14,056
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,056	14,056
LCII: Busabaga				14,056	14,056
Item: 263101 LG Conditional grants (Current)					
Kawolo Sub-county		Other Transfers from Central Government	N/A	14,056	14,056
Sector: Education				194,131	349,888
LG Function: Pre-Primary and Primary Education				50,694	50,644
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,694	50,644
LCII: Bibbo				3,732	3,732
Item: 263311 Conditional transfers for Primary Education					
Bibbo CU		Conditional Grant to Primary Education	N/A	3,732	3,732
LCII: Bulyanteete				4,089	4,089
Item: 263311 Conditional transfers for Primary Education					
Kisaasi Primary School		Conditional Grant to Primary Education	N/A	4,089	4,089
LCII: Busabaga				11,653	11,653
Item: 263311 Conditional transfers for Primary Education					
Busaabaga PS		Conditional Grant to Primary Education	N/A	3,522	3,522
Nansenya RC		Conditional Grant to Primary Education	N/A	2,770	2,770
Nseenya Muslim PS		Conditional Grant to Primary Education	N/A	3,072	3,072
3RS Kasokoso PS		Conditional Grant to Primary Education	N/A	2,289	2,289
LCII: Butinindi				9,365	9,365
Item: 263311 Conditional transfers for Primary Education					
Kkungu Bahai PS		Conditional Grant to Primary Education	N/A	2,770	2,770
Nakawungu SCOUL PS		Conditional Grant to Primary Education	N/A	3,453	3,453
Kawolo CU		Conditional Grant to Primary Education	N/A	3,142	3,142

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		230,264	387,145
LCII: Kigenda				2,335	2,285
Item: 263311 Conditional transfers for Primary Education					
Nakamatte PS		Conditional Grant to Primary Education	N/A	2,335	2,285
LCII: Kiteza				12,150	12,150
Item: 263311 Conditional transfers for Primary Education					
Kiteza PS		Conditional Grant to Primary Education	N/A	3,507	3,507
Bugomba CU		Conditional Grant to Primary Education	N/A	3,034	3,034
Ntenga SCOUL PS		Conditional Grant to Primary Education	N/A	5,609	5,609
LCII: Luwayo				3,507	3,507
Item: 263311 Conditional transfers for Primary Education					
Muteesa Memorial		Conditional Grant to Primary Education	N/A	3,507	3,507
LCII: Sagazi				3,864	3,864
Item: 263311 Conditional transfers for Primary Education					
Ssagazi PS		Conditional Grant to Primary Education	N/A	3,864	3,864
LG Function: Secondary Education				143,437	299,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,437	299,243
LCII: Bibbo				78,680	39,401
Item: 263319 Conditional transfers for Secondary Schools					
3rs Kasokoso		Conditional Grant to Secondary Education	N/A	78,680	39,401
LCII: Butinindi				34,206	185,014
Item: 263319 Conditional transfers for Secondary Schools					
st Andrews Kasoga		Conditional Grant to Secondary Education	N/A	34,206	185,014
LCII: Sagazi				30,551	74,829
Item: 263319 Conditional transfers for Secondary Schools					
Queens Way College		Conditional Grant to Secondary Education	N/A	30,551	74,829
Sector: Health				13,168	13,168
LG Function: Primary Healthcare				13,168	13,168
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	13,168

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		230,264	387,145
LCII: Busabaga				13,168	13,168
Item: 321413 Conditional transfers to PHC- Non wage					
Busabaga HC III		Conditional Grant to PHC - development	N/A	13,168	13,168
Sector: Social Development				8,909	10,034
LG Function: Community Mobilisation and Empowerment				8,909	10,034
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,909	10,034
LCII: Kiteza				8,909	10,034
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,909	10,034

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		691,475	630,476
Sector: Works and Transport				187,989	130,658
LG Function: District, Urban and Community Access Roads				187,989	130,658
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				187,989	130,658
LCII: Kikawuula				187,989	130,658
Item: 263312 Conditional transfers for Road Maintenance					
Lugazi Town Council	Lugazi TC	Other Transfers from Central Government	N/A	187,989	130,658
Sector: Education				317,006	313,339
LG Function: Pre-Primary and Primary Education				80,384	86,934
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,324	27,703
LCII: Kikawuula				19,324	27,703
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lugazi Model P/S	Lugazi Model PS	Conditional Grant to SFG	Completed	19,324	27,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,060	59,232
LCII: Kabowa				30,764	29,564
Item: 263311 Conditional transfers for Primary Education					
Station Camp Scoul		Conditional Grant to Primary Education	N/A	2,219	1,019
Lugazi East PS		Conditional Grant to Primary Education	N/A	13,726	13,726
Lugazi West PS		Conditional Grant to Primary Education	N/A	7,440	7,440
Lusozi SCOUL PS		Conditional Grant to Primary Education	N/A	3,468	3,468
St.Kizito PS Lugazi		Conditional Grant to Primary Education	N/A	3,910	3,910
LCII: Kawotto				3,398	3,398
Item: 263311 Conditional transfers for Primary Education					
Kawotto SCOUL PS		Conditional Grant to Primary Education	N/A	3,398	3,398
LCII: Kikawuula				5,268	5,268
Item: 263311 Conditional transfers for Primary Education					
Lugazi UMEA PS		Conditional Grant to Primary Education	N/A	5,268	5,268

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		691,475	630,476
LCII: Nakazadde				17,720	17,091
Item: 263311 Conditional transfers for Primary Education					
Lugazi Model PS		Conditional Grant to Primary Education	N/A	5,020	5,020
Vvulu SCOUL PS		Conditional Grant to Primary Education	N/A	1,854	1,226
Lugazi Community PS		Conditional Grant to Primary Education	N/A	10,846	10,846
LCII: Namengo				3,910	3,910
Item: 263311 Conditional transfers for Primary Education					
Geregere SCOUL PS		Conditional Grant to Primary Education	N/A	3,910	3,910
LG Function: Secondary Education				236,622	226,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,622	226,405
LCII: Kikawuula				26,678	19,652
Item: 263319 Conditional transfers for Secondary Schools					
Get Wise		Conditional Grant to Secondary Education	N/A	26,678	19,652
LCII: Nakazadde				106,420	123,353
Item: 263319 Conditional transfers for Secondary Schools					
Lugazi Progressive College		Conditional Grant to Secondary Education	N/A	106,420	123,353
LCII: Namengo				103,524	83,399
Item: 263319 Conditional transfers for Secondary Schools					
Equator College, Lugazi		Conditional Grant to Secondary Education	N/A	103,524	83,399
Sector: Health				165,790	165,790
LG Function: Primary Healthcare				165,790	165,790
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,622	152,623
LCII: Kikawuula				152,622	152,623
Item: 263317 Conditional transfers for District Hospitals					
Kawolo Hospital		Conditional Grant to PHC - development	N/A	152,622	152,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	13,167
LCII: Kikawuula				13,168	13,167
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		691,475	630,476
Kawolo Hospital		Conditional Grant to PHC - development	N/A	13,168	13,167
Sector: Social Development				20,689	20,689
LG Function: Community Mobilisation and Empowerment				20,689	20,689
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,689	20,689
LCII: Kikawuula				20,689	20,689
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	20,689	20,689

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,203,815	2,965,882
Sector: Works and Transport				12,266	12,266
LG Function: District, Urban and Community Access Roads				12,266	12,266
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,266	12,266
LCII: Gulama				12,266	12,266
Item: 263101 LG Conditional grants (Current)					
Najja Sub-county		Other Transfers from Central Government	N/A	12,266	12,266
Sector: Education				261,642	273,323
LG Function: Pre-Primary and Primary Education				152,802	132,929
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,676	42,869
LCII: Mawotto				61,676	42,869
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 4 Classroom block at Najja RC P/S	Najja RC	Conditional Grant to SFG	Completed	61,676	42,869
Output: Latrine construction and rehabilitation				19,324	19,324
LCII: Kiyindi				19,324	19,324
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Najja RC P/S	Najja RC	Conditional Grant to SFG	Completed	19,324	19,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,802	70,736
LCII: Busagazi				5,950	5,950
Item: 263311 Conditional transfers for Primary Education					
Busagazi PS		Conditional Grant to Primary Education	N/A	5,950	5,950
LCII: Gulama				9,279	9,279
Item: 263311 Conditional transfers for Primary Education					
Gulama C/U Primary School		Conditional Grant to Primary Education	N/A	3,926	3,926
Kidokolo Umea Primary School		Conditional Grant to Primary Education	N/A	5,353	5,353
LCII: Kisimba				13,368	13,368
Item: 263311 Conditional transfers for Primary Education					
Makota C/U Primary School		Conditional Grant to Primary Education	N/A	3,724	3,724

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,203,815	2,965,882
Kismba UMEA Primary School		Conditional Grant to Primary Education	N/A	4,182	4,182
Najja R/C Primary School		Conditional Grant to Primary Education	N/A	5,462	5,462
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				16,633	16,633
St. Jude Zzinga Primary School		Conditional Grant to Primary Education	N/A	5,710	5,710
Buzaama C/U Primary School		Conditional Grant to Primary Education	N/A	5,462	5,462
Kiyindi Muslim Primary School		Conditional Grant to Primary Education	N/A	5,461	5,461
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				9,627	9,627
Makindu Primary School		Conditional Grant to Primary Education	N/A	6,197	6,197
Nkompe C/U Primary School		Conditional Grant to Primary Education	N/A	3,429	3,429
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				6,703	6,703
Bulere RC PS		Conditional Grant to Primary Education	N/A	3,988	3,988
Buleega Community PS		Conditional Grant to Primary Education	N/A	2,715	2,715
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				10,241	9,176
Busiri Primary School		Conditional Grant to Primary Education	N/A	6,121	6,121
Tukulu UMEA Primary School		Conditional Grant to Primary Education	N/A	4,120	3,054
LG Function: Secondary Education				108,840	140,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,840	140,394
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	63,601
Sacred Heart SSS,Najja		Conditional Grant to Secondary Education	N/A	87,160	63,601

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,203,815	2,965,882
LCII: Kiyindi				21,680	76,793
Item: 263319 Conditional transfers for Secondary Schools					
Victoria View SSS, Najja		Conditional Grant to Secondary Education	N/A	21,680	76,793
Sector: Water and Environment				919,685	2,667,217
LG Function: Rural Water Supply and Sanitation				919,685	2,667,217
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				919,685	2,667,217
LCII: Mawotto				919,685	2,667,217
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrines in hard Rock Formation and high water table soil areas	Others: Ssi, Ngogwe and Nyenga	Donor Funding	Works Underway	919,685	2,667,217
Sector: Social Development				10,222	13,075
LG Function: Community Mobilisation and Empowerment				10,222	13,075
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,222	13,075
LCII: Kiyindi				10,222	13,075
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	10,222	13,075

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		275,839	280,097
Sector: Works and Transport				11,236	11,236
LG Function: District, Urban and Community Access Roads				11,236	11,236
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,236	11,236
LCII: Nsakya				11,236	11,236
Item: 263101 LG Conditional grants (Current)					
Najjembe Sub-county		Other Transfers from Central Government	N/A	11,236	11,236
Sector: Education				257,235	259,664
LG Function: Pre-Primary and Primary Education				79,135	91,682
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,324	34,132
LCII: Nsakya				19,324	34,132
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at St. Mary's Buvunya	St. Marys Buvunya P/S	Conditional Grant to SFG	Completed	19,324	34,132
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,811	57,551
LCII: Buvunya				3,484	3,484
Item: 263311 Conditional transfers for Primary Education					
St.Marys Buvunya PS		Conditional Grant to Primary Education	N/A	3,484	3,484
LCII: Buwoola				7,766	7,766
Item: 263311 Conditional transfers for Primary Education					
Buwoola St.Kizito PS		Conditional Grant to Primary Education	N/A	3,274	3,274
Kiyagi Quran PS,Mubango		Conditional Grant to Primary Education	N/A	1,699	1,699
Buwoola CU		Conditional Grant to Primary Education	N/A	2,793	2,793
LCII: Kabanga				3,119	3,119
Item: 263311 Conditional transfers for Primary Education					
Kasoga PS		Conditional Grant to Primary Education	N/A	3,119	3,119
LCII: Kinoni				5,788	5,788
Item: 263311 Conditional transfers for Primary Education					
Kinoni UMEA PS		Conditional Grant to Primary Education	N/A	3,243	3,243

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		275,839	280,097
Kinoni RC		Conditional Grant to Primary Education	N/A	2,545	2,545
LCII: Kitigoma				8,092	7,072
Item: 263311 Conditional transfers for Primary Education					
The Source PS		Conditional Grant to Primary Education	N/A	2,894	1,873
St.Jude Kitigoma PS		Conditional Grant to Primary Education	N/A	5,198	5,198
LCII: Kizigo				22,252	21,012
Item: 263311 Conditional transfers for Primary Education					
Kikube PS		Conditional Grant to Primary Education	N/A	3,290	3,290
Buwundo SCOUL		Conditional Grant to Primary Education	N/A	4,190	3,043
Ddangala PS		Conditional Grant to Primary Education	N/A	2,902	2,902
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	N/A	2,242	1,905
St.Andrews Buwundo PS		Conditional Grant to Primary Education	N/A	1,839	1,839
Kitoola SCOUL		Conditional Grant to Primary Education	N/A	2,762	3,006
Kiduusu UMEA		Conditional Grant to Primary Education	N/A	5,028	5,028
LCII: Nsakya				9,310	9,310
Item: 263311 Conditional transfers for Primary Education					
Najjembe CU PS		Conditional Grant to Primary Education	N/A	5,136	5,136
St.Luke Kitoola PS		Conditional Grant to Primary Education	N/A	4,174	4,174
LG Function: Secondary Education				178,100	167,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,100	167,982
LCII: Kabanga				64,319	27,071
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		275,839	280,097
Kasoga SSS		Conditional Grant to Secondary Education	N/A	64,319	27,071
LCII: Kinoni				71,960	106,031
Item: 263319 Conditional transfers for Secondary Schools					
Hands of Grace SSS		Conditional Grant to Secondary Education	N/A	71,960	106,031
LCII: Kizigo				41,821	34,880
Item: 263319 Conditional transfers for Secondary Schools					
Mabira Standard Academy		Conditional Grant to Secondary Education	N/A	41,821	34,880
Sector: Social Development				7,368	9,197
LG Function: Community Mobilisation and Empowerment				7,368	9,197
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,368	9,197
LCII: Nsakya				7,368	9,197
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	7,368	9,197

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		525,008	313,106
Sector: Works and Transport				12,411	12,411
LG Function: District, Urban and Community Access Roads				12,411	12,411
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,411	12,411
LCII: Lubongo				12,411	12,411
Item: 263101 LG Conditional grants (Current)					
Ngogwe Sub-county		Other Transfers from Central Government	N/A	12,411	12,411
Sector: Education				339,310	223,198
LG Function: Pre-Primary and Primary Education				64,373	63,373
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,373	63,373
LCII: Ddungu				10,761	10,761
Item: 263311 Conditional transfers for Primary Education					
Busunga PS		Conditional Grant to Primary Education	N/A	3,158	3,158
Magulu Boarding PS		Conditional Grant to Primary Education	N/A	3,709	3,709
Kinoga PS		Conditional Grant to Primary Education	N/A	3,895	3,895
LCII: Kikwayi				6,044	6,044
Item: 263311 Conditional transfers for Primary Education					
Kikusa CU		Conditional Grant to Primary Education	N/A	3,003	3,003
Masaaba RC PS		Conditional Grant to Primary Education	N/A	3,041	3,041
LCII: Kiringo				18,644	18,644
Item: 263311 Conditional transfers for Primary Education					
Kikakanya PS		Conditional Grant to Primary Education	N/A	4,143	4,143
St Paul Buwogole Primary School		Conditional Grant to Primary Education	N/A	3,484	3,484
Kituntu Orphanage PS		Conditional Grant to Primary Education	N/A	4,632	4,632
Namaseke CU		Conditional Grant to Primary Education	N/A	3,794	3,794

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		525,008	313,106
Kituntu RC		Conditional Grant to Primary Education	N/A	2,591	2,591
LCII: Lubongo Item: 263311 Conditional transfers for Primary Education				11,413	11,413
Lubongo PS		Conditional Grant to Primary Education	N/A	3,080	3,080
Nyemerwa PS		Conditional Grant to Primary Education	N/A	3,212	3,212
Ngogwe Baskerville PS		Conditional Grant to Primary Education	N/A	5,121	5,121
LCII: Namulesa Item: 263311 Conditional transfers for Primary Education				6,959	5,959
Namulesa Kaaya SDA		Conditional Grant to Primary Education	N/A	3,468	2,468
Kalagala RC		Conditional Grant to Primary Education	N/A	3,491	3,491
LCII: Ndolwa Item: 263311 Conditional transfers for Primary Education				10,552	10,552
Bubiro CU		Conditional Grant to Primary Education	N/A	2,747	2,747
Nkombwe PS		Conditional Grant to Primary Education	N/A	3,833	3,833
Bbogo PS		Conditional Grant to Primary Education	N/A	3,972	3,972
LG Function: Secondary Education				274,937	159,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				274,937	159,825
LCII: Kiringo Item: 263319 Conditional transfers for Secondary Schools				66,921	39,946
Cranes College, Nangunga		Conditional Grant to Secondary Education	N/A	66,921	39,946
LCII: Lubongo Item: 263319 Conditional transfers for Secondary Schools				108,015	78,752
Ngogwe Baskerville SSS		Conditional Grant to Secondary Education	N/A	108,015	78,752
LCII: Namulesa Item: 263319 Conditional transfers for Secondary Schools				66,478	18,872

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		525,008	313,106
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	N/A	66,478	18,872
LCII: Ndolwa				33,523	22,255
Item: 263319 Conditional transfers for Secondary Schools					
Buwooya Trust College		Conditional Grant to Secondary Education	N/A	33,523	22,255
Sector: Water and Environment				165,320	70,381
LG Function: Rural Water Supply and Sanitation				165,320	70,381
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				165,320	70,381
LCII: Ddungu				165,320	70,381
Item: 312104 Other Structures					
Design of piped Water Systems in 16 fishing villages	Others at: Ssi, Nyenga and Ngogwe	Conditional transfer for Rural Water	Works Underway	165,320	70,381
Sector: Social Development				7,967	7,116
LG Function: Community Mobilisation and Empowerment				7,967	7,116
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,967	7,116
LCII: Lubongo				7,967	7,116
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	7,967	7,116

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		737,541	680,044
Sector: Works and Transport				283,435	198,126
LG Function: District, Urban and Community Access Roads				283,435	198,126
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				283,435	198,126
LCII: Njeru East				283,435	198,126
Item: 263312 Conditional transfers for Road Maintenance					
Njeru Town Council	Njeru TC	Other Transfers from Central Government	N/A	283,435	198,126
Sector: Education				405,475	434,775
LG Function: Pre-Primary and Primary Education				122,530	117,663
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	47,991
LCII: Njeru West				50,000	47,991
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms, office and store constructed at Kinaabi UMEA P/S	Kinaabi UMEA	Conditional Grant to SFG	Completed	50,000	47,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,530	69,673
LCII: Njeru East				31,403	28,546
Item: 263311 Conditional transfers for Primary Education					
St. Peters PS,Njeru		Conditional Grant to Primary Education	N/A	4,492	4,492
St.Stephens Njeru PS		Conditional Grant to Primary Education	N/A	6,291	3,434
Bugungu PS		Conditional Grant to Primary Education	N/A	8,945	8,945
Njeru PS		Conditional Grant to Primary Education	N/A	6,346	6,346
Namweezi UMEA PS		Conditional Grant to Primary Education	N/A	5,329	5,329
LCII: Njeru North				12,397	12,397
Item: 263311 Conditional transfers for Primary Education					
Ahmaddiya PS		Conditional Grant to Primary Education	N/A	5,880	5,880
Nakibizzi CU		Conditional Grant to Primary Education	N/A	6,517	6,517
LCII: Njeru South				18,295	18,295
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		737,541	680,044
St. Marys Kiryoowa PS		Conditional Grant to Primary Education	N/A	5,004	5,004
Bukaya PS		Conditional Grant to Primary Education	N/A	7,324	7,324
Buziika PS		Conditional Grant to Primary Education	N/A	5,966	5,966
LCII: Njeru West Item: 263311 Conditional transfers for Primary Education				10,435	10,435
St. Bernadette PS		Conditional Grant to Primary Education	N/A	7,347	7,347
Kinaabi UMEA PS		Conditional Grant to Primary Education	N/A	3,088	3,088
LG Function: Secondary Education				225,345	259,511
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,345	259,511
LCII: Njeru North Item: 263319 Conditional transfers for Secondary Schools				206,078	246,627
Namwezi SSS		Conditional Grant to Secondary Education	N/A	142,272	171,822
Excel High		Conditional Grant to Secondary Education	N/A	63,806	74,805
LCII: Njeru West Item: 263319 Conditional transfers for Secondary Schools				19,267	12,885
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	N/A	19,267	12,885
LG Function: Skills Development				57,600	57,600
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				57,600	57,600
LCII: Njeru West Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				57,600	57,600
Nile Vocational Institute	Nile Vocational Institute	Conditional Transfers for Non Wage Community Polytechnics	N/A	57,600	57,600
Sector: Social Development				48,631	47,143
LG Function: Community Mobilisation and Empowerment				48,631	47,143
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				48,631	47,143
LCII: Njeru North Item: 263101 LG Conditional grants (Current)				48,631	47,143

Vote: 582 Buikwe District

2015/16 Quarter 4

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>		737,541	680,044
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	48,631	47,143

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		535,095	820,202
Sector: Works and Transport				112,427	378,327
LG Function: District, Urban and Community Access Roads				112,427	378,327
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,427	378,327
LCII: Nkokonjeru				112,427	378,327
Item: 263312 Conditional transfers for Road Maintenance					
Nkokonjeru Town Council	Nkokonjeru TC	Other Transfers from Central Government	N/A	112,427	378,327
Sector: Education				313,899	330,434
LG Function: Pre-Primary and Primary Education				26,498	22,392
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,498	22,392
LCII: Mulajje				2,428	2,428
Item: 263311 Conditional transfers for Primary Education					
Mulajje CU		Conditional Grant to Primary Education	N/A	2,428	2,428
LCII: Nkokonjeru				24,069	19,963
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru Boys PS		Conditional Grant to Primary Education	N/A	5,695	5,695
St.Alphonsus Demonst.Nkokonjeru PS		Conditional Grant to Primary Education	N/A	6,610	6,610
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	N/A	3,848	3,848
Stella Maris Boarding PS		Conditional Grant to Primary Education	N/A	7,916	3,810
LG Function: Secondary Education				163,333	183,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,333	183,974
LCII: Nkokonjeru				107,683	105,885
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters Nkokonjeru SSS		Conditional Grant to Secondary Education	N/A	107,683	105,885
LCII: Ssunga				55,650	78,089
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College,Nkokonjeru		Conditional Grant to Secondary Education	N/A	55,650	78,089
LG Function: Skills Development				124,068	124,068
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		535,095	820,202
Output: Tertiary Institutions Services (LLS)				124,068	124,068
LCII: Nkokonjeru				124,068	124,068
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Sancta Maria PTC	Sancta Maria PTC	Conditional Transfers	N/A	124,068	124,068
Nkokonjeru	Nkokonjeru	for Primary Teachers Colleges			
Sector: Health				100,367	103,524
LG Function: Primary Healthcare				100,367	103,524
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				100,367	103,524
LCII: Mulajje				100,367	103,524
Item: 263318 Conditional transfers for NGO Hospitals					
Nkokonjeru Hospital		Conditional Grant to PHC - development	N/A	100,367	103,524
Sector: Social Development				8,402	7,918
LG Function: Community Mobilisation and Empowerment				8,402	7,918
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,402	7,918
LCII: Nkokonjeru				8,402	7,918
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,402	7,918

Vote: 582 Buikwe District

2015/16 Quarter 4

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: Buikwe</i>		394,639	409,646
Sector: Water and Environment				394,639	409,646
LG Function: Rural Water Supply and Sanitation				394,639	409,646
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				394,639	409,646
LCII: Not Specified				394,639	409,646
Item: 312104 Other Structures					
Borehole rehabilitation	Location determined after assessment	Conditional transfer for Rural Water	Completed	63,119	61,863
Deep Boreholes drilling (Hand pump)	Location determined after siting	Conditional transfer for Rural Water	Completed	331,520	347,783
			(Drilling retention)		

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,162,059	1,460,085
Sector: Works and Transport				14,889	196,890
LG Function: District, Urban and Community Access Roads				14,889	196,890
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,889	14,890
LCII: Nyenga				14,889	14,890
Item: 263101 LG Conditional grants (Current)					
Nyenga Sub-county		Other Transfers from Central Government	N/A	14,889	14,890
Output: District Roads Maintenance (URF)				0	182,001
LCII: Tongolo				0	182,001
Item: 321412 Conditional transfers to Road Maintenance					
Emergence works at Bugungu-Tongolo rd	Bugungu	Locally Raised Revenues	N/A	0	16,383
Embarkment raising at Mubeya river crossing on Kidokolo Mubeya-Kidokolo	Kidokolo	Other Transfers from Central Government	N/A	0	165,618
Sector: Education				293,003	303,502
LG Function: Pre-Primary and Primary Education				64,703	63,423
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,703	63,423
LCII: Buziika B				3,802	3,805
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Mbukiro PS		Conditional Grant to Primary Education	N/A	3,802	3,805
LCII: Kabizzi				14,872	14,872
Item: 263311 Conditional transfers for Primary Education					
Bbanga CU		Conditional Grant to Primary Education	N/A	3,072	3,072
Bugolo UMEA		Conditional Grant to Primary Education	N/A	6,912	6,912
Kagombe Superior PS		Conditional Grant to Primary Education	N/A	4,888	4,888
LCII: Namabu				8,938	8,938
Item: 263311 Conditional transfers for Primary Education					
Ssese CU		Conditional Grant to Primary Education	N/A	4,764	4,764
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	N/A	4,174	4,174

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,162,059	1,460,085
LCII: Nyenga				23,397	22,055
Item: 263311 Conditional transfers for Primary Education					
Nyenga Boys PS		Conditional Grant to Primary Education	N/A	5,229	5,229
Nyenga Muslim PS		Conditional Grant to Primary Education	N/A	3,778	2,436
Nyenga Girls PS		Conditional Grant to Primary Education	N/A	5,516	5,516
Nyenga CU		Conditional Grant to Primary Education	N/A	5,188	5,188
Kikondo UMEA PS		Conditional Grant to Primary Education	N/A	3,685	3,685
LCII: Ssunga				10,024	11,522
Item: 263311 Conditional transfers for Primary Education					
St.Jude Ssunga PS		Conditional Grant to Primary Education	N/A	2,529	4,027
Ssunga CU		Conditional Grant to Primary Education	N/A	2,258	2,258
Kiwanyi CU		Conditional Grant to Primary Education	N/A	5,237	5,237
LCII: Tongolo				3,670	2,231
Item: 263311 Conditional transfers for Primary Education					
Tongolo PS		Conditional Grant to Primary Education	N/A	3,670	2,231
LG Function: Secondary Education				228,300	240,079
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,300	240,079
LCII: Buziika B				52,478	46,202
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College, Bugolo		Conditional Grant to Secondary Education	N/A	52,478	46,202
LCII: Kabizzi				64,139	20,936
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga Progressive SSS		Conditional Grant to Secondary Education	N/A	64,139	20,936
LCII: Nyenga				111,683	172,941
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		1,162,059	1,460,085
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	172,941
Sector: Health				157,678	128,247
LG Function: Primary Healthcare				157,678	128,247
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				33,678	28,247
LCII: Kabizzi				33,678	28,247
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Kabizzi	Kabizzi HC II	LGMSD (Former LGDP)	Completed	33,678	28,247
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				124,000	100,000
LCII: Nyenga				124,000	100,000
Item: 263318 Conditional transfers for NGO Hospitals					
Nyenga hospital		Conditional Grant to PHC - development	N/A	124,000	100,000
Sector: Water and Environment				685,537	823,170
LG Function: Rural Water Supply and Sanitation				685,537	823,170
<i>Capital Purchases</i>					
Output: Spring protection				106,200	154,350
LCII: Tongolo				106,200	154,350
Item: 231007 Other Fixed Assets (Depreciation)					
Re-construction of 18 spring wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	Completed	106,200	154,350
Output: Borehole drilling and rehabilitation				579,337	668,821
LCII: Namabu				579,337	668,821
Item: 312104 Other Structures					
Drilling of Production wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	Completed	579,337	668,821
Sector: Social Development				10,952	8,275
LG Function: Community Mobilisation and Empowerment				10,952	8,275
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,952	8,275
LCII: Nyenga				10,952	8,275
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	10,952	8,275

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		2,486,225	3,256,223
Sector: Works and Transport				9,425	9,425
LG Function: District, Urban and Community Access Roads				9,425	9,425
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,425	9,425
LCII: Lugoba				9,425	9,425
Item: 263101 LG Conditional grants (Current)					
Ssi Sub-county		Other Transfers from Central Government	N/A	9,425	9,425
Sector: Education				533,979	502,367
LG Function: Pre-Primary and Primary Education				46,202	45,511
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,202	45,511
LCII: Bbinga				9,031	9,051
Item: 263311 Conditional transfers for Primary Education					
Nambeta RC		Conditional Grant to Primary Education	N/A	3,134	3,134
Senyi Primary School		Conditional Grant to Primary Education	N/A	2,909	2,929
Kikajja RC		Conditional Grant to Primary Education	N/A	2,987	2,987
LCII: Kimera				12,701	12,701
Item: 263311 Conditional transfers for Primary Education					
Kiwungi Primary School		Conditional Grant to Primary Education	N/A	2,840	2,840
Lubumba C/U Primary School		Conditional Grant to Primary Education	N/A	3,678	3,678
Ssanganzira Primary School		Conditional Grant to Primary Education	N/A	3,995	3,995
Kimera St. Marys Primary School		Conditional Grant to Primary Education	N/A	2,188	2,188
LCII: Koba				2,646	2,646
Item: 263311 Conditional transfers for Primary Education					
St.Henrys Najjunju PS		Conditional Grant to Primary Education	N/A	2,646	2,646
LCII: Lugala				6,191	6,191
Item: 263311 Conditional transfers for Primary Education					
Ssi CU		Conditional Grant to Primary Education	N/A	6,191	6,191

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		2,486,225	3,256,223
LCII: Lugoba Item: 263311 Conditional transfers for Primary Education				3,840	3,840
Lugoba PS		Conditional Grant to Primary Education	N/A	3,840	3,840
LCII: Muvo Item: 263311 Conditional transfers for Primary Education				2,809	2,809
Namusanga PS		Conditional Grant to Primary Education	N/A	2,809	2,809
LCII: Namukuma Item: 263311 Conditional transfers for Primary Education				5,889	5,889
St.Kalooli Lukka PS		Conditional Grant to Primary Education	N/A	2,909	2,909
Namukuma CU		Conditional Grant to Primary Education	N/A	2,979	2,979
LCII: Zzitwe Item: 263311 Conditional transfers for Primary Education				3,096	2,384
Zzitwe PS		Conditional Grant to Primary Education	N/A	3,096	2,384
LG Function: Secondary Education				487,777	456,856
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				406,214	406,215
LCII: Lugoba Item: 231001 Non Residential buildings (Depreciation)				406,214	406,215
Construction at Victoria Ssi Sec. School		Construction of Secondary Schools	Works Underway	406,214	406,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,563	50,641
LCII: Kimera Item: 263319 Conditional transfers for Secondary Schools				29,085	25,900
Mirembe SSS		Conditional Grant to Secondary Education	N/A	29,085	25,900
LCII: Lugala Item: 263319 Conditional transfers for Secondary Schools				52,478	24,742
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	N/A	52,478	24,742
Sector: Health				24,000	25,117
LG Function: Primary Healthcare				24,000	25,117
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				24,000	25,117
LCII: Koba				24,000	25,117

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		2,486,225	3,256,223
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Ssenyi	Ssenyi HC II	Conditional Grant to PHC - development	Completed (Phase III completed)	24,000	25,117
Sector: Water and Environment				1,913,174	2,714,314
LG Function: Rural Water Supply and Sanitation				1,913,174	2,714,314
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,842,780	2,631,679
LCII: Muvo				1,842,780	2,631,679
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrines in 51 sites in loose and firm soil areas	Others: Nyenga, Ngogwe and Najja	Donor Funding	Works Underway (92 of 137 completed)	1,842,780	2,631,679
Output: Shallow well construction				24,681	45,624
LCII: Muvo				24,681	45,624
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction at Nalyazi in Ssi S/c	Nalyazi	Donor Funding	Completed	24,681	45,624
Output: Borehole drilling and rehabilitation				45,713	37,011
LCII: Namukuma				45,713	37,011
Item: 312104 Other Structures					
Borehole rehabilitation	Others at: Ngogwe, Najja and Nyenga	Donor Funding	Works Underway	45,713	37,011
Sector: Social Development				5,647	5,000
LG Function: Community Mobilisation and Empowerment				5,647	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,647	5,000
LCII: Lugoba				5,647	5,000
Item: 263101 LG Conditional grants (Current)					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	5,647	5,000

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		248,017	186,782
Sector: Works and Transport				13,217	13,217
LG Function: District, Urban and Community Access Roads				13,217	13,217
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,217	13,217
LCII: Wakisi				13,217	13,217
Item: 263101 LG Conditional grants (Current)					
Wakisi Sub-county		Other Transfers from Central Government	N/A	13,217	13,217
Sector: Education				225,751	164,565
LG Function: Pre-Primary and Primary Education				73,431	67,604
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,431	67,604
LCII: Kalagala				11,203	10,115
Item: 263311 Conditional transfers for Primary Education					
Kalagala UMEA Primary School		Conditional Grant to Primary Education	N/A	5,299	5,299
Wabusanke R/C Primary School		Conditional Grant to Primary Education	N/A	3,383	2,295
Naluvule Islamic Primary School		Conditional Grant to Primary Education	N/A	2,522	2,522
LCII: Konko				18,271	15,677
Item: 263311 Conditional transfers for Primary Education					
Kirugu RC PS		Conditional Grant to Primary Education	N/A	5,439	5,008
Bugule Primary School		Conditional Grant to Primary Education	N/A	2,615	2,615
Luwala Tea Estate Primary		Conditional Grant to Primary Education	N/A	2,925	2,925
Wakisi Wabiyinja Primay School		Conditional Grant to Primary Education	N/A	4,104	2,666
Luwala PS		Conditional Grant to Primary Education	N/A	3,189	2,464
LCII: Malindi				6,470	6,470
Item: 263311 Conditional transfers for Primary Education					
Kiyagi Parents Primary School		Conditional Grant to Primary Education	N/A	6,470	6,470
LCII: Nakalanga				11,426	11,426
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2015/16 Quarter 4****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>		248,017	186,782
Kiteyunja Namiyagi UMEA Primary School		Conditional Grant to Primary Education	N/A	3,584	3,584
Kirugu C/U Primary School		Conditional Grant to Primary Education	N/A	5,439	5,439
Nakalanga UMEA Primary School		Conditional Grant to Primary Education	N/A	2,402	2,402
LCII: Namiya Item: 263311 Conditional transfers for Primary Education				18,496	18,496
Namiya UMEA PS		Conditional Grant to Primary Education	N/A	4,174	4,174
Namiya RC		Conditional Grant to Primary Education	N/A	6,028	6,028
Namiya C/U Primary School		Conditional Grant to Primary Education	N/A	4,104	4,104
Kiira Public Primary school		Conditional Grant to Primary Education	N/A	4,190	4,190
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				7,565	5,419
Wakisi R/C Primary School		Conditional Grant to Primary Education	N/A	2,894	1,851
Wakisi Public Primary School		Conditional Grant to Primary Education	N/A	4,671	3,568
LG Function: Secondary Education				152,320	96,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,320	96,961
LCII: Namiya Item: 263319 Conditional transfers for Secondary Schools				152,320	96,961
St. Mark Namiya		Conditional Grant to Secondary Education	N/A	88,001	46,723
St.Eliza SSS, Namiya		Conditional Grant to Secondary Education	N/A	64,319	50,237
Sector: Social Development				9,049	9,000
LG Function: Community Mobilisation and Empowerment				9,049	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,049	9,000
LCII: Wakisi Item: 263101 LG Conditional grants (Current)				9,049	9,000

Vote: 582 Buikwe District

2015/16 Quarter 4

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>		248,017	186,782
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,049	9,000

Checklist for QUARTER 4 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**2015/16 Quarter 4****Checklist for QUARTER 4 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