
Vote: 582 Buikwe District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buikwe District

Date: 3/17/2017

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	706,271	226,665	32%
2a. Discretionary Government Transfers	2,820,742	705,186	25%
2b. Conditional Government Transfers	13,566,909	3,373,599	25%
2c. Other Government Transfers	125,358	5,680	5%
4. Donor Funding	8,540,030	595,968	7%
Total Revenues	25,759,310	4,907,097	19%

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	2,579,278	409,179	323,193	16%	13%	79%
2 Finance	487,426	111,454	111,222	23%	23%	100%
3 Statutory Bodies	612,423	142,503	119,666	23%	20%	84%
4 Production and Marketing	694,334	170,434	81,109	25%	12%	48%
5 Health	3,558,745	775,211	671,734	22%	19%	87%
6 Education	12,816,546	1,933,310	1,636,788	15%	13%	85%
7a Roads and Engineering	1,057,931	422,481	399,242	40%	38%	94%
7b Water	3,282,469	595,994	230,836	18%	7%	39%
8 Natural Resources	155,011	32,662	32,441	21%	21%	99%
9 Community Based Services	319,889	45,316	32,326	14%	10%	71%
10 Planning	132,259	27,193	17,649	21%	13%	65%
11 Internal Audit	62,999	16,726	14,426	27%	23%	86%
Grand Total	25,759,310	4,682,464	3,670,632	18%	14%	78%
Wage Rec't:	10,166,910	2,366,626	2,014,800	23%	20%	85%
Non Wage Rec't:	5,800,286	1,439,343	1,325,065	25%	23%	92%
Domestic Dev't	1,252,083	280,526	28,493	22%	2%	10%
Donor Dev't	8,540,030	595,968	302,275	7%	4%	51%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

A total of Ushs.4.91bn which is 19% of the Annual budget of (Ushs.25.76bn) had been realized by the District at the close of 1st Quarter FY 2016/17. A total of Ushs.4.68bn(95%) was released to the respective cost centres however Ushs.224.56m remained on the General Fund Account and the bulk of which being Wage balances and Local Revenue (Ushs.43.3m) earmarked for Wakisi Division as their share off the Royalties from (Bujjagali Energy Ltd-BEL). Of the cumulative receipts to departments and decentralized services, the District managed to expend Ushs.3.67bn representing 78% absorption of receipts.

The Centre managed to transfer up to 25% of both the Discretionary and Unconditional Grants and for the 1st time all the LLGs in Buikwe District directly received from BoU their allocations of Unconditional and DDEG funds. We thank the Centre for this innovation. Local revenues

Vote: 582 Buikwe District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

accounted for only 32% (Ushs.226.59m) of the annual estimation attributed to unsustainable revenue sources coupled with low staff capacity to effectively mobilize revenues. Other Government transfers settled at 5% but expected to pick up in subsequent quarters upon the release of YLP and UWEP funds. Donor funding posted a paltry 7% but expected to pick up in 2nd Quarter upon completion of the procurement processes for the WASH II and Education Projects under BDFCDP with funding from ICEIDA.

Since most of the planned activities could not take off by end of Q.1 due late release of funds, the key outputs were mainly registered under Roads and Engineering in which 9kms of District roads were maintained, arrears accruing to several service providers accruing to FY 2015/17 were settled, retention on completed projects FY 2015/16 under WASH I project were cleared coupled with administration costs.

Vote: 582 Buikwe District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	706,271	226,665	32%
Land Fees	12,000	0	0%
Advance Recoveries	6,217	0	0%
Advertisements/Billboards	427	50	12%
Animal & Crop Husbandry related levies	3,189	0	0%
Application Fees	15,000	14,054	94%
Business licences	64,848	22,875	35%
Inspection Fees	34,424	4,980	14%
Liquor licences	100	0	0%
Local Government Hotel Tax	4,909	184	4%
Local Service Tax	77,549	32,242	42%
Locally Raised Revenues	54,673	0	0%
Market/Gate Charges	99,388	13,980	14%
Miscellaneous	20,000	4,548	23%
Other Fees and Charges	79,890	34,850	44%
Property related Duties/Fees	4,009	6,638	166%
Public Health Licences	500	0	0%
Quarry Charges	7,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,613	1,975	16%
Royalties	145,000	86,529	60%
Fees from appeals	100	0	0%
Park Fees	64,435	3,760	6%
2a. Discretionary Government Transfers	2,820,742	705,186	25%
District Discretionary Development Equalization Grant	188,243	47,061	25%
Urban Discretionary Development Equalization Grant	58,745	14,686	25%
District Unconditional Grant (Non-Wage)	666,666	166,667	25%
Urban Unconditional Grant (Non-Wage)	135,221	33,805	25%
Urban Unconditional Grant (Wage)	600,000	150,000	25%
District Unconditional Grant (Wage)	1,171,868	292,967	25%
2b. Conditional Government Transfers	13,566,909	3,373,599	25%
Development Grant	625,390	156,347	25%
General Public Service Pension Arrears (Budgeting)	273,141	0	0%
Gratuity for Local Governments	407,690	101,923	25%
Pension for Local Governments	198,057	49,514	25%
Sector Conditional Grant (Non-Wage)	3,441,241	913,566	27%
Sector Conditional Grant (Wage)	8,395,043	2,098,761	25%
Transitional Development Grant	226,348	53,488	24%
2c. Other Government Transfers	125,358	5,680	5%
Youth Livelihood Project	85,197	5,680	7%
Uganda Women Entrepreneurship Project	19,361	0	0%
PLE-UNEB	20,800	0	0%
4. Donor Funding	8,540,030	595,968	7%
Global Fund	30,000	0	0%
ICEIDA	7,840,000	553,687	7%
Mildmay/MWRP	120,000	0	0%
NTD Bilharzia	50,000	0	0%
PACE/MWRP	30,000	6,429	21%

Vote: 582 Buikwe District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
PREFA/MWRP	100,000	6,656	7%
UNEPI	100,000	0	0%
WHO	45,000	0	0%
UNICEF	225,030	29,196	13%
Total Revenues	25,759,310	4,907,097	19%

(i) Cummulative Performance for Locally Raised Revenues

The performance of the Local revenues was apparently positive with Ushs. 226.59m collected from the 6LLGs representing a significant 128% outturn against the quarterly budget of Ushs.176.56m. The bulk of the funds came from Royalties (BEL) which we share with Wakisi Division, Local Service tax since it was the beginning of the FY and Business licences. However, this outturn ought to be sustained in subsequent quarters through combined revenue enhancement strategies.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 1st quarter, the District had received Ushs 4.08bn representing 97% of the quarterly expected receipts amounting to Ushs.4.19bn. The bulk of these funds were mainly quarterly Sector Wage limits and sector Non-wage and Development grants which posted 25% outturn. No deficits were registered however the absorption of our wage ceilings was still curtailed by the delayed clearance of our recruitment plan by MoPS. In case we are given green light to recruit key staff, our wage performance will pick up in subsequent quarters. OGT were expected to pick up in subsequent quarters upon the release of YLP and UWEP funds

(iii) Cummulative Performance for Donor Funding

Donor funding posted a paltry 7% (Ushs.595.97m) outturn by end of 1st Quarter but was expected to significantly pick up in 2nd Quarter upon the commencement of the implementation stage for both the WASH II and Education Projects under BDFCDP with support from ICEIDA.

Vote: 582 Buikwe District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,253,585	345,046	15%	563,394	345,046	61%
General Public Service Pension Arrears (Budgeting)	273,141	0	0%	68,285	0	0%
Pension for Local Governments	198,057	49,514	25%	49,514	49,514	100%
Gratuity for Local Governments	407,690	101,923	25%	101,922	101,923	100%
Locally Raised Revenues	86,797	15,712	18%	21,699	15,712	72%
Multi-Sectoral Transfers to LLGs	783,279	92,974	12%	195,819	92,974	47%
District Unconditional Grant (Non-Wage)	116,668	44,062	38%	29,167	44,062	151%
District Unconditional Grant (Wage)	387,953	40,861	11%	96,988	40,861	42%
<i>Development Revenues</i>	325,693	64,133	20%	31,423	64,133	204%
Transitional Development Grant	200,000	46,901	23%	0	46,901	
Locally Raised Revenues	33,800	0	0%	8,450	0	0%
Multi-Sectoral Transfers to LLGs	60,164	15,175	25%	15,041	15,175	101%
District Discretionary Development Equalization Grant	31,729	2,057	6%	7,932	2,057	26%
Total Revenues	2,579,278	409,179	16%	594,817	409,179	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,253,585	315,439	14%	563,396	315,439	56%
Wage	804,208	56,125	7%	201,051	56,125	28%
Non Wage	1,449,377	259,314	18%	362,345	259,314	72%
<i>Development Expenditure</i>	325,693	7,754	2%	31,421	7,754	25%
Domestic Development	325,693	7,754	2%	31,421	7,754	25%
Donor Development	0	0		0	0	
Total Expenditure	2,579,278	323,193	13%	594,817	323,193	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,607	1%			
<i>Development Balances</i>		56,379	17%			
Domestic Development		56,379	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,986	3%			

The total receipts to the Administration department by end of Q.1 FY 2016/17 accounted for only 16% (Ushs.409.18m) out of the approved budget of Ushs.2.58bn. Of these receipts, none wage allocation to the department posted 151% due to settlement of arrears accruing to service providers incurred during FY 2015/16. In regard to expenditure, a total of Ushs.323.19m had been utilized translating into 79% absorption of receipts and a balance of Ushs.85.97m was retained. The low absorption of wage was attributed to the delayed clearance of recruitment by MoPS however there is a positive improvement in the pension and gratuity payments. The bulk of the receipts was expended on Administration costs and monitoring service delivery particularly under Health and Education departments.

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

The bulk of the unspent balances on the recurrent account were for Pension and Gratuity since some pensions files had not been cleared by MoPS. On the development Account, DEC was yet to pronounce itself on the proposed structural design

(ii) Highlights of Physical Performance

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	95	95
%age of LG establish posts filled	68	57
%age of staff appraised	80	27
%age of staff whose salaries are paid by 28th of every month	98	98
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. (and type) of capacity building sessions undertaken	4	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	2	0
No. of computers, printers and sets of office furniture purchased	5	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	2,579,278	323,193
Cost of Workplan (US\$ '000):	2,579,278	323,193

- Annual board of survey for FY 2015/16 conducted as mandated, report compiled and disseminated to user departments to inform other procurement processes

- 1 monitoring exercise on service delivery standards particularly under Health and Education conducted, report compiled

- Pension and Gratuity files processed coupled with management of the payroll. However, due to separation of payrolls upon creation of Njeru and Lugazi MC some staff were paid off the District Wage

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	483,895	111,454	23%	120,973	111,454	92%
Locally Raised Revenues	43,408	2,999	7%	10,852	2,999	28%
Multi-Sectoral Transfers to LLGs	230,421	58,149	25%	57,605	58,149	101%
District Unconditional Grant (Non-Wage)	60,820	16,059	26%	15,205	16,059	106%
District Unconditional Grant (Wage)	149,246	34,247	23%	37,311	34,247	92%
<i>Development Revenues</i>	3,531	0	0%	882	0	0%
Multi-Sectoral Transfers to LLGs	531	0	0%	132	0	0%
District Discretionary Development Equalization Gran	3,000	0	0%	750	0	0%
Total Revenues	487,426	111,454	23%	121,855	111,454	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	483,895	111,222	23%	120,973	111,222	92%
Wage	223,423	50,084	22%	55,855	50,084	90%
Non Wage	260,472	61,138	23%	65,118	61,138	94%
<i>Development Expenditure</i>	3,531	0	0%	882	0	0%
Domestic Development	3,531	0	0%	882	0	0%
Donor Development	0	0		0	0	
Total Expenditure	487,426	111,222	23%	121,855	111,222	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		232	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232	0%			

The Finance department 1st Quarter budget outturn posted 23% (Ushs.111.45m) of which Ushs 111.22m had been expended on planned activities by close of the Quarter representing 100% absorption of receipts. Of the receipts, Non wage accounted for 106% outturn due to clearance of outstanding arrears for catering and IT service providers accruing from FY 2015/16. The funds were mainly expended on revenue enhancement, technical backstopping of LLGs on book keeping and compilation and submission of Draft Final Accounts for FY 2015/16 to the OAG.

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

Unspent funds earmarked for clearance of bank charges for the Accountability Account (Finance, Planning and Audit)

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20-07-2017	20-07-2017
Value of LG service tax collection	77549000	32242000
Value of Hotel Tax Collected	4909000	108000
Value of Other Local Revenue Collections	623813000	194239000
Date of Approval of the Annual Workplan to the Council	14/02/2017	14/02/2017
Date for presenting draft Budget and Annual workplan to the Council	10/03/2017	10/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	30/08/2016
Function Cost (UShs '000)	487,426	111,222
Cost of Workplan (UShs '000):	487,426	111,222

- Final Accounts for FY 2015/16 submitted to the OAG on 30/08/16
- Revenue register updated, technical backstopping of LLGs of closure and opening of books of accounts, revenue mobilization and enhancement conducted in 3LLGs of Ngogwe, Ssi and Buikwe T/C
- Increased local revenue outturn by end of Q.1 (Ushs.226.59m) out of the planned quarterly outturn of Ushs.176.56m)
- Staff salaries for staff deployed at the District and the 6LLGs cleared for 3 months

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	612,423	142,503	23%	153,104	142,503	93%
Locally Raised Revenues	100,994	44,425	44%	25,248	44,425	176%
Multi-Sectoral Transfers to LLGs	86,070	21,171	25%	21,517	21,171	98%
District Unconditional Grant (Non-Wage)	247,361	40,491	16%	61,840	40,491	65%
District Unconditional Grant (Wage)	177,998	36,416	20%	44,499	36,416	82%
Total Revenues	612,423	142,503	23%	153,104	142,503	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,423	119,666	20%	153,104	119,666	78%
Wage	177,998	36,416	20%	44,499	36,416	82%
Non Wage	434,425	83,250	19%	108,605	83,250	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	612,423	119,666	20%	153,104	119,666	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,837	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,837	4%			

Statutory bodies had a total approved budget of Ushs.612.42m in FY 2016/17, of which Ushs.142.50m had been realized representing 23% budget outturn by close of Q.1. Of the total releases, 20% was expended on wage and non-wage expenditures settled at 19%. However, 84% of the receipts had been expended by close of Q.1 leaving a balance of Ushs. 22.84m on the recurrent account. Most of the planned activities were conducted by Council and Statutory bodies playing their oversight role and functions respectively

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

The unspent balances on the recurrent account were earmarked for councillors gratuity and unremitted URA deductions for the month of September 2016, DSC operational costs to be utilized during selection and interviewing of Extension workers

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	6	1
No. of land applications (registration, renewal, lease extensions) cleared	50	8
No. of Auditor Generals queries reviewed per LG	15	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	612,423	119,666
Cost of Workplan (UShs '000):	612,423	119,666

Vote: 582 Buikwe District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

- 1 council meeting held and Council committees convened to discuss Children's Rights and other cross-cutting issues, minutes on file
- 1 Monitoring exercise undertaken by DEC on PAF and Donor funded programmes and projects, reports on file
- 1 District Land Board and 1 LGPAC meetings held during the 1st Quarter FY 2016/17, minutes on file
- 2 DSC meetings and 2 Contracts Committee meetings convened during 1st Quarter FY 2016/17, Minutes on file
- 8 lease and mailo land titles processed during the 1st Quarter FY 2016/17
- Staff salaries, Political leaders, and DSC Salary cleared for 3 months

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	642,652	155,916	24%	160,662	155,916	97%
Sector Conditional Grant (Wage)	445,298	111,324	25%	111,324	111,324	100%
Sector Conditional Grant (Non-Wage)	49,054	12,263	25%	12,263	12,263	100%
Locally Raised Revenues	1,279	0	0%	320	0	0%
Multi-Sectoral Transfers to LLGs	21,626	4,655	22%	5,406	4,655	86%
District Unconditional Grant (Non-Wage)	4,799	0	0%	1,200	0	0%
District Unconditional Grant (Wage)	120,597	27,673	23%	30,149	27,673	92%
<i>Development Revenues</i>	51,682	14,519	28%	12,920	14,519	112%
Development Grant	48,074	12,019	25%	12,018	12,019	100%
Multi-Sectoral Transfers to LLGs	1,108	0	0%	277	0	0%
District Discretionary Development Equalization Gran	2,500	2,500	100%	625	2,500	400%
Total Revenues	694,334	170,434	25%	173,582	170,434	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,652	81,109	13%	160,664	81,109	50%
Wage	577,396	72,540	13%	144,348	72,540	50%
Non Wage	65,256	8,569	13%	16,316	8,569	53%
<i>Development Expenditure</i>	51,682	0	0%	12,918	0	0%
Domestic Development	51,682	0	0%	12,918	0	0%
Donor Development	0	0		0	0	
Total Expenditure	694,334	81,109	12%	173,582	81,109	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,807	12%			
<i>Development Balances</i>		14,519	28%			
Domestic Development		14,519	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,325	13%			

The Production and Marketing department received a total of Ushs.170.43m translating into a 25% budget outturn by close of the 1st Quarter FY 2016/17. However only 48% (Ushs.81.11m) of the receipts had been expended by end of the Quarter attributed to late release of funds and low absorption of Agricultural Extension Wage. Utilization of Ext.Staff Wage is expected to pick up in subsequent quarters since the process of recruitment started off with the placement of an advert in the print media. Overall, most of the funds were spent on preparation of farmers for the next planting season, collecting market information and sensitizations on value addition. A total of Ushs.89.33m remained unspent the biggest chunk of this being Agricultural Extension wage balances.

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

The bulk of the unspent balances is Agricultural Extension Salaries awaiting completion of the recruitment process and on the development account, the procurement process had reached evaluation stage by end of Q.1

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	754	0

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
Function Cost (UShs '000)	678,863	78,459
Function: 0183 District Commercial Services		
No of businesses assisted in business registration process	4	1
No of awareness radio shows participated in	4	0
No. of market information reports disseminated	4	1
A report on the nature of value addition support existing and needed		No
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
Function Cost (UShs '000)	14,717	2,650
Cost of Workplan (UShs '000):	694,334	81,109

- Inspection of selected sites for maize and banana school demonstration gardens was accomplished in Buikwe, Buikwe T/c, Najja, Ngogwe and Nkokonjeru LLGs.

- Fishing communities in Najja, Nyenga, Ngogwe and Ssi were sensitized on Value addition

- 1 training session conducted for farmers involved in Agro-Processing and traders on registration and formalization of businesses in 2LLGs of Nkokonjeru and Ngogwe

- Collected and disseminated market information from existing markets in Buikwe District and surrounding towns of Jinja, Mukono and Kampala

- 1 Inspection exercise conducted by the Veterinary Officer on the performance of Cows distributed to livestock farmers under OWC

- Staff salaries cleared for 3months though quite a huge chunk of the Quarterly Agricultural extension wage was unspent

- Performance targets not met in Q.1 were rescheduled in Q.2 due to late release of funds and prolonged dry spell

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,918,434	731,386	25%	729,606	731,386	100%
Sector Conditional Grant (Wage)	2,267,369	566,842	25%	566,842	566,842	100%
Sector Conditional Grant (Non-Wage)	633,563	158,391	25%	158,390	158,391	100%
Locally Raised Revenues	3,174	0	0%	793	0	0%
Multi-Sectoral Transfers to LLGs	11,600	6,153	53%	2,900	6,153	212%
District Unconditional Grant (Non-Wage)	2,727	0	0%	681	0	0%
<i>Development Revenues</i>	640,311	43,825	7%	160,077	43,825	27%
Donor Funding	625,000	42,281	7%	156,250	42,281	27%
District Discretionary Development Equalization Gran	15,311	1,544	10%	3,827	1,544	40%
Total Revenues	3,558,745	775,211	22%	889,683	775,211	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,918,434	639,890	22%	729,606	639,890	88%
Wage	2,267,369	481,034	21%	566,842	481,034	85%
Non Wage	651,065	158,856	24%	162,764	158,856	98%
<i>Development Expenditure</i>	640,311	31,845	5%	160,077	31,845	20%
Domestic Development	15,311	0	0%	3,827	0	0%
Donor Development	625,000	31,845	5%	156,250	31,845	20%
Total Expenditure	3,558,745	671,734	19%	889,683	671,734	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,496	3%			
<i>Development Balances</i>		11,980	2%			
Domestic Development		1,544	10%			
Donor Development		10,436	2%			
Total Unspent Balance (Provide details as an annex)		103,477	3%			

The total receipts to the Health department by end of Q.1 FY 2016/17 accounted for 22% (Ushs.775.21m) out of the approved budget of Ushs.3.56bn. Of these receipts, 87% (671.74m) had been expended on health service provision leaving a balance of Ushs.103.48m, the bulk of which was wage (Ushs.85.81m). The low wage absorption is attributed to the delayed clearance of recruitment of additional critical Health Staff. Overall, the number of clients seeking medical care in Government and PNFP health facilities was above average by close of Q.1 attributed to improved customer care and Continuous Quality Improvement.

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

The bulk of the unspent balances on the recurrent account were for Wage awaiting clearance to recruit additional key staff. On the development Account, funds from Makerere School of Public Health and Sector Nonwage had just hit the account by end Q.1

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	55000	9483
Number of inpatients that visited the NGO Basic health facilities	2000	650
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	207
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	678
Number of trained health workers in health centers	200	189
No of trained health related training sessions held.	15	3
Number of outpatients that visited the Govt. health facilities.	22000	86074
Number of inpatients that visited the Govt. health facilities.	9500	3277
No and proportion of deliveries conducted in the Govt. health facilities	5100	1505
% age of approved posts filled with qualified health workers	65	67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	25
No of children immunized with Pentavalent vaccine	16000	1232
No of healthcentres rehabilitated	1	0
Function Cost (US\$ '000)	124,917	22,505
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	78	82
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	3083
No. and proportion of deliveries in the District/General hospitals	4150	905
Number of total outpatients that visited the District/ General Hospital(s).	60600	19782
Number of inpatients that visited the NGO hospital facility	19700	2991
No. and proportion of deliveries conducted in NGO hospitals facilities.	2100	712
Number of outpatients that visited the NGO hospital facility	41000	16955
Function Cost (US\$ '000)	421,848	129,227
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,011,980	520,002
Cost of Workplan (US\$ '000):	3,558,745	671,734

- Increasing number of outpatients and deliveries in both Government and PNFPs an indicator that the communities now appreciate health service delivery at facilities rather than being exploited by TBA and private practitioners

- 3 health related trainings conducted for health staff especially on Integrated Management of Childhood illnesses (IMCI)

- Despite late release of funds, 2 supervision visits were conducted in the Health Service District with focus on customer care, followups and referrals

- Staff salaries cleared for 3 months among 273 medical staff

- Completion of Ssenyi H/C II in Final Stages (Painting interior and exterior walls done)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,526,912	1,810,765	24%	2,018,759	1,810,765	90%
Sector Conditional Grant (Wage)	5,682,375	1,420,594	25%	1,420,593	1,420,594	100%
Sector Conditional Grant (Non-Wage)	1,749,749	376,303	22%	579,670	376,303	65%
Locally Raised Revenues	13,223	0	0%	3,305	0	0%
Other Transfers from Central Government	20,800	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	2,800	0	0%	700	0	0%
District Unconditional Grant (Wage)	57,965	13,868	24%	14,491	13,868	96%
<i>Development Revenues</i>	5,289,634	122,544	2%	1,322,408	122,544	9%
Development Grant	242,134	60,533	25%	60,533	60,533	100%
Donor Funding	5,040,000	62,011	1%	1,260,000	62,011	5%
Multi-Sectoral Transfers to LLGs	7,500	0	0%	1,875	0	0%
Total Revenues	12,816,546	1,933,310	15%	3,341,167	1,933,310	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,526,912	1,574,777	21%	2,018,759	1,574,777	78%
Wage	5,740,340	1,237,640	22%	1,435,080	1,237,640	86%
Non Wage	1,786,572	337,136	19%	583,679	337,136	58%
<i>Development Expenditure</i>	5,289,634	62,011	1%	1,322,408	62,011	5%
Domestic Development	249,634	0	0%	62,408	0	0%
Donor Development	5,040,000	62,011	1%	1,260,000	62,011	5%
Total Expenditure	12,816,546	1,636,788	13%	3,341,167	1,636,788	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		235,989	3%			
<i>Development Balances</i>		60,533	1%			
Domestic Development		60,533	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		296,522	2%			

The overall approved budget for Education department amounted to Ushs.12.82bn of which Ushs.1.93bn were released by end of 1st Quarter, translating into a paltry 15% budget outturn and 85% (Ushs.1.64bn) absorption of receipts. The department did not access any allocation from Local Revenues and Non-wage due to high administration costs. Due to late release of the Sector Non-wage and development grants, most of the funds remained unspent (Ushs.298.52m) though through networking with development partners they managed to undertake inspection and supporting the District Sports and MDD teams to participate in National events where they performed quite well.

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

Funds on the development account were meant for SFG projects whose procurement had just reached evaluation stage by end of Q.1 while on Recurrent were wage balances

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	60637	0
No. of teachers paid salaries	603	586
No. of qualified primary teachers	603	586
No. of pupils enrolled in UPE	26500	27640
No. of student drop-outs	80	200
No. of Students passing in grade one	1015	0
No. of pupils sitting PLE	9750	9554
No. of classrooms constructed in UPE	27	0
No. of latrine stances constructed	45	0
No. of teacher houses constructed	27	0
No. of primary schools receiving furniture	15	0
Function Cost (US\$ '000)	9,813,790	1,052,007
Function: 0782 Secondary Education		
No. of students passing O level	450	0
No. of students sitting O level	640	1240
No. of students enrolled in USE	6600	6554
No. of teaching and non teaching staff paid	128	129
Function Cost (US\$ '000)	2,295,094	475,587
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	300	0
Function Cost (US\$ '000)	395,653	95,326
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	186
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	312,009	13,868
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,816,546	1,636,788

- 18 Schools supported to participate in Athletics, ball games and other co-curricular activities during the 1st Quarter. Buikwe teams performed well in the National Athletics and Ball games

- 20 ECD centres inspected on compliance and suitability of the structures to conduct ECD lessons

- Assorted office furniture procured and delivered to DEO and Inspectors Offices under BDFCDP/Education Project with support from ICEIDA

- Report disseminated on Monitoring Learners Achievements (MLAs) in 6LLGs with support from ICEIDA under BDFCDP/Education Project

- Salaries per category paid to 586 Primary Teachers, 129 Secondary teachers, and 26 Tutors at SANTA Maria PTC-Nkokonjeru

- A total of 9,554 (98%) candidates were registered in Primary and 1,240 in Secondary to sit for National PLE and USE Exams 2016

Vote: 582 Buikwe District

2016/17 Quarter 1

Workplan 6: Education

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	994,392	400,191	40%	248,471	400,191	161%
Sector Conditional Grant (Non-Wage)	912,386	342,486	38%	228,096	342,486	150%
Locally Raised Revenues	1,000	23,000	2300%	250	23,000	9200%
Multi-Sectoral Transfers to LLGs	32,883	11,019	34%	8,095	11,019	136%
District Unconditional Grant (Non-Wage)	8,095	14,184	175%	2,023	14,184	701%
District Unconditional Grant (Wage)	40,028	9,502	24%	10,007	9,502	95%
<i>Development Revenues</i>	63,539	22,290	35%	15,884	22,290	140%
Multi-Sectoral Transfers to LLGs	63,539	22,290	35%	15,884	22,290	140%
Total Revenues	1,057,931	422,481	40%	264,355	422,481	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	994,392	399,242	40%	248,472	399,242	161%
Wage	72,411	16,812	23%	18,102	16,812	93%
Non Wage	921,981	382,430	41%	230,370	382,430	166%
<i>Development Expenditure</i>	63,539	0	0%	15,883	0	0%
Domestic Development	63,539	0	0%	15,883	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,057,931	399,242	38%	264,355	399,242	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		949	0%			
<i>Development Balances</i>		22,290	35%			
Domestic Development		22,290	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,239	2%			

The total receipts to the Roads and Engineering department by end of Q.1 FY 2016/17 accounted for 40% (Ushs.422.48m) out of the approved budget of Ushs.1.06bn. However, due to emergency road works, the department was advanced with Ushs.23m off the local revenues translating into 9,200% quarterly outturn. Again the 2 Urban Councils of Lugazi and Buikwe received extra funding from URF and MoLG respectively to work on key urban roads. Therefore, 94% (Ushs.399.24m) of the quarterly receipts had been expended leaving a balance of Ushs.23.24m mainly earmarked for road works in the 4LLGs. Overall, the departmental quarterly outputs were achieved as planned

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

The funds on the development account were mainly for road works under DDEG for the 4LLGs awaiting the District Grader which was still under repair

(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**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	28	0
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of Urban unpaved roads periodically maintained	8	3
Length in Km of District roads routinely maintained	138	138
Length in Km of District roads periodically maintained	45	9
Function Cost (US\$ '000)	971,779	398,526
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	86,152	716
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,057,931	399,242

-Periodic maintenance done on 9kms along Nangunga-Ssi Bukunja Road linking Buikwe and Ssi Sub-counties

- Routine maintenance of District roads done along: Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya -Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi

- Emergency works done on Kawomya-Ssenyi 2kms and reshaping 8kms of Kalagala-Nalwewungula road (funded on Local Revenue)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,298	15,023	23%	16,574	15,023	91%
Sector Conditional Grant (Non-Wage)	36,816	9,204	25%	9,204	9,204	100%
Locally Raised Revenues	1,000	366	37%	250	366	146%
District Unconditional Grant (Non-Wage)	5,638	0	0%	1,409	0	0%
District Unconditional Grant (Wage)	22,844	5,453	24%	5,711	5,453	95%
<i>Development Revenues</i>	3,216,171	580,971	18%	804,042	580,971	72%
Development Grant	335,181	83,795	25%	83,795	83,795	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	2,842,000	491,676	17%	710,500	491,676	69%
Multi-Sectoral Transfers to LLGs	16,990	0	0%	4,247	0	0%
Total Revenues	3,282,469	595,994	18%	820,616	595,994	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,298	14,657	22%	16,573	14,657	88%
Wage	22,843	5,453	24%	5,710	5,453	95%
Non Wage	43,455	9,204	21%	10,863	9,204	85%
<i>Development Expenditure</i>	3,216,171	216,179	7%	804,043	216,179	27%
Domestic Development	374,171	7,760	2%	93,543	7,760	8%
Donor Development	2,842,000	208,419	7%	710,500	208,419	29%
Total Expenditure	3,282,469	230,836	7%	820,616	230,836	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		366	1%			
<i>Development Balances</i>		364,792	11%			
Domestic Development		81,535	22%			
Donor Development		283,257	10%			
Total Unspent Balance (Provide details as an annex)		365,158	11%			

Despite most of the planned activities not taking off due to lengthy process for approval of designs by MoWE i.e. piped water systems and Gravity Flow Schemes, the department managed to deliver on some activities. In regard to financials, the department received 18% (Ushs.592,99m) out of the Annual budget of Ushs.3.28bn by close of Q.1 FY 2016/17, and had only absorbed 39% (Ushs.230.84m). The low absorption rate experienced during the 1st Quarter was attributed to lengthy process of approving the designs for the planned activities by both TSU5 and MoWE coupled with late release of funds. The 146% allocation to water department from Local revenues was to clear outstanding arrears for the catering service provider. Therefore, 11% (Ushs.365,16m) remained unspent on the development accounts by end of the Q.1

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

- The funds on the donor account were mainly for retention for works done under WASH Project in FY 2015/16 and on the GoU were awaiting completion of procurement process which had just been initiated by end of Q.1

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	42	5
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	2
No. of sources tested for water quality	200	0
% of rural water point sources functional (Gravity Flow Scheme)	95	75
% of rural water point sources functional (Shallow Wells)	95	80
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of Water User Committee members trained	108	0
No. of water user committees formed.	18	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	15	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	3,282,469	230,836
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,282,469	230,836

- 75% of the Gravity Flow Scheme functional, expected to hit 100% in subsequent quarters upon completion of rehabilitation works

- 80% of the shallow wells functional due to oversue

-1 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs

- 5 supervision visits during and after construction; Najja, Nyenga, Buikwe, Kawolo and Ssi-boreholes drilled last financial year

- 4 Sub-county review meetings held in 4LLGs of Najja, Buikwe, Ngogwe and Ssi to identify Water User Committee members and seeking for community participation in planned interventions

- Designs for rehabilitation of Ssenyi GFS submitted to MoWE for review coupled with those for the construction of Piped Water Systems under BDFCDP with support from ICEIDA

- Triggering communities on Community Total Led Sanitation (CLTS) approach conducted in 6 villages in Najja Sub-county

- Retention cleared for latrines and production wells constructed in FY 2015/16

Vote: 582 Buikwe District

2016/17 Quarter 1

Workplan 7b: Water

- Other standard outputs were yet to commence by end of the 1st Quarter due to lengthy process of approving the designs

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Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	133,860	29,662	22%	33,464	29,662	89%
Sector Conditional Grant (Non-Wage)	6,589	1,647	25%	1,647	1,647	100%
Locally Raised Revenues	3,821	0	0%	955	0	0%
Multi-Sectoral Transfers to LLGs	29,025	5,471	19%	7,256	5,471	75%
District Unconditional Grant (Non-Wage)	3,108	1,500	48%	777	1,500	193%
District Unconditional Grant (Wage)	91,317	21,044	23%	22,829	21,044	92%
<i>Development Revenues</i>	21,151	3,000	14%	5,287	3,000	57%
Multi-Sectoral Transfers to LLGs	2,422	0	0%	605	0	0%
District Discretionary Development Equalization Gran	18,729	3,000	16%	4,682	3,000	64%
Total Revenues	155,011	32,662	21%	38,751	32,662	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	133,860	29,441	22%	33,464	29,441	88%
Wage	118,893	26,515	22%	29,722	26,515	89%
Non Wage	14,967	2,926	20%	3,742	2,926	78%
<i>Development Expenditure</i>	21,151	3,000	14%	5,287	3,000	57%
Domestic Development	21,151	3,000	14%	5,287	3,000	57%
Donor Development	0	0		0	0	
Total Expenditure	155,011	32,441	21%	38,751	32,441	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221	0%			

The total receipts to Natural Resources department by end of Q.1 accounted for Ushs.32.66m (21%) out of the Annual budget of Ushs (Ushs.155.01m). The 193% outturn off the quarterly Non Wage allocation was to strengthen the Natural Resources office in conducting compliance and inspections of the degraded Eco-systems in Buikwe District. All the receipts (99%) Ushs.32.44m were nearly absorbed during the implementation of planned activities in Q.1

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

The unspent balance on the recurrent account was earmarked for procurement of fuel to field inspections

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	80	37
No. of new land disputes settled within FY	15	0
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	150	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	120	0
No. of monitoring and compliance surveys/inspections undertaken	24	6
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Function Cost (US\$ '000)	155,011	32,441
Cost of Workplan (US\$ '000):	155,011	32,441

- 40 Wetland Community members in Najjembe Sub-county next to Musamya wetland initiated in livelihood projects (crafts from papyrus)

- 6 Monitoring and compliance inspections in selected Eco-systems and forest patrols undertaken in the 6LLGs

- 37 members of the Local Environment Committees (LECs) trained in Natural Resource Management and monitoring in Najja Sub-county

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,037	33,269	19%	43,509	33,269	76%
Sector Conditional Grant (Non-Wage)	53,085	13,271	25%	13,271	13,271	100%
Locally Raised Revenues	2,558	0	0%	640	0	0%
Multi-Sectoral Transfers to LLGs	52,463	5,743	11%	13,116	5,743	44%
District Unconditional Grant (Non-Wage)	1,691	900	53%	423	900	213%
District Unconditional Grant (Wage)	64,240	13,355	21%	16,060	13,355	83%
<i>Development Revenues</i>	145,853	12,047	8%	36,463	12,047	33%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	23,030	0	0%	5,758	0	0%
Other Transfers from Central Government	104,558	5,680	5%	26,140	5,680	22%
Multi-Sectoral Transfers to LLGs	11,917	3,280	28%	2,979	3,280	110%
District Discretionary Development Equalization Gran	2,000	2,000	100%	500	2,000	400%
Total Revenues	319,889	45,316	14%	79,972	45,316	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,037	24,020	14%	43,512	24,020	55%
Wage	82,224	14,729	18%	20,555	14,729	72%
Non Wage	91,813	9,291	10%	22,957	9,291	40%
<i>Development Expenditure</i>	145,853	8,305	6%	36,460	8,305	23%
Domestic Development	122,823	8,305	7%	30,703	8,305	27%
Donor Development	23,030	0	0%	5,757	0	0%
Total Expenditure	319,890	32,326	10%	79,972	32,326	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,249	5%			
<i>Development Balances</i>		3,742	3%			
Domestic Development		3,742	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,990	4%			

The total receipts to the Community Based Services department by end of Q.1 FY 2016/17 accounted for 14% (Ushs.45.32m) out of the Annual budget of Ushs.319,89m. The 213% outturn in Q.1 on Non-wage was to enable the CBS department scale up mobilization of communities for YLP and UWEP, and strengthening the core functions of CDOs deployed at the 6LLGs. On the other hand, the 400% outturn on development allocation (DDEG) was earmarked to promote Village Savings and Loans Associations (VSLAs) in 1LLG. Therefore, the overall expenditure by close of Q.1 settled at Ushs.32.33m representing 71% absorption of receipts due to late release of funds hence leaving a balance of Ushs.12.99m.

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

The unspent balances on the were for LLGs livelihood activities under DDEG which had not taken off by end of Q.1

(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**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	350	89
No. of Youth councils supported	6	1
No. of women councils supported	6	1
Function Cost (UShs '000)	319,890	32,326
Cost of Workplan (UShs '000):	319,890	32,326

- 89 Learners enrolled in FAL Classes across the 6LLGs

- 1 Youth Council supported to follow up on YLP funds

- District Council oriented on UWEP

- 2 members facilitated to attend day of older persons in Pader District

- Sector None wage allocation transferred to 2LLGs of Buikwe and Ssi Sub-counties to support decentralized services under Community Development

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,054	16,328	16%	25,012	16,328	65%
Locally Raised Revenues	28,798	3,131	11%	7,199	3,131	43%
Multi-Sectoral Transfers to LLGs	1,600	0	0%	400	0	0%
District Unconditional Grant (Non-Wage)	27,026	3,000	11%	6,756	3,000	44%
District Unconditional Grant (Wage)	42,630	10,197	24%	10,657	10,197	96%
<i>Development Revenues</i>	32,205	10,865	34%	8,050	10,865	135%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	531	0	0%	132	0	0%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Discretionary Development Equalization Gran	6,674	7,115	107%	1,668	7,115	427%
Total Revenues	132,259	27,193	21%	33,062	27,193	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,054	15,976	16%	25,012	15,976	64%
Wage	42,630	10,197	24%	10,657	10,197	96%
Non Wage	57,424	5,780	10%	14,355	5,780	40%
<i>Development Expenditure</i>	32,205	1,673	5%	8,050	1,673	21%
Domestic Development	22,205	1,673	8%	5,550	1,673	30%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	132,259	17,649	13%	33,062	17,649	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		352	0%			
<i>Development Balances</i>		9,192	29%			
Domestic Development		9,192	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,544	7%			

A total of Ushs.27.19m which is 21% of the Annual budget of (Ushs.132.26m) had been realized by close of Q.1 FY 2016/17. The development budget allocation posted 427% outturn overall to enable the drafting of project BoQs, procurement of IT equipment, supervision and monitoring of ongoing DDEG projects. In regard to expenditure, a total of Ushs.17.65m had been expended representing 65% absorption of receipts and leaving a balance of Ushs.9.54m on the development account.

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

Procurement of the Laptop computer and filing cabinet for Planning Unit had reached Evaluation Stage by end of Q.1 hence the unspent balance.

(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	3
Function Cost (UShs '000)	132,259	17,649
Cost of Workplan (UShs '000):	132,259	17,649

Vote: 582 Buikwe District

2016/17 Quarter 1

Workplan 10: Planning

- Annual Budget Performance report for FY 2015/16 compiled and submitted to MoFPED and OPM
- Final Budget Estimates for FY 2016/17 compiled and distributed to HoDs, Accountants and Political Leaders
- With support from UNICEF, Birth Notification for Children under 5y/o compiled from 3LLGs of Najja, Ssi and Buikwe T/C. Funds spent on the Donor Vote under Health
- 1st Quarter multi-sectoral monitoring on PAF projects done, report compiled and on file
- 3 DTPC meetings convened at District HQs, minutes on file and Staff salaries paid on time for 3 months

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,656	14,426	24%	15,163	14,426	95%
Locally Raised Revenues	12,888	3,746	29%	3,222	3,746	116%
Multi-Sectoral Transfers to LLGs	20,125	3,986	20%	5,031	3,986	79%
District Unconditional Grant (Non-Wage)	10,593	2,635	25%	2,648	2,635	100%
District Unconditional Grant (Wage)	17,050	4,059	24%	4,262	4,059	95%
<i>Development Revenues</i>	2,343	2,300	98%	585	2,300	393%
District Discretionary Development Equalization Gran	2,343	2,300	98%	585	2,300	393%
Total Revenues	62,999	16,726	27%	15,748	16,726	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,656	14,426	24%	15,163	14,426	95%
Wage	37,175	7,255	20%	9,292	7,255	78%
Non Wage	23,481	7,171	31%	5,871	7,171	122%
<i>Development Expenditure</i>	2,343	0	0%	585	0	0%
Domestic Development	2,343	0	0%	585	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,999	14,426	23%	15,748	14,426	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,300	98%			
Domestic Development		2,300	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,301	4%			

At the close of 1st Quarter, 27% (Ushs.16.73m) of the departmental Annual budget amounting to Ushs.62.99m had been realized. Of the receipts, Ushs.14.43m had been spent representing 86% absorption of funds. The 116% outturn of the Local Revenue allocation was attributed to payment of arrears for FY 2015/16 accruing to catering services. The overall wage expenditure accounted for 20% and other vote functions settled at 31%. Most of the recurrent expenditure was used for conducting Internal Audit of the District Departments, the 6LLGs, special audits for 2 USE Schools, Annual closure of books of Accounts for FY 2015/16 and monitoring PAF Projects. The department managed to deliver against the quarterly planned activities despite the Ushs.2.3m which remained unspent on the development Account.

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

Procurement of a Laptop Computer for Internal Audit Office had reached evaluation stage by end of Q.1 hence the unspent DDEG funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30-10-2016	15-10-2016
No. of Internal Department Audits	10	4
Function Cost (UShs '000)	62,999	14,426
Cost of Workplan (UShs '000):	62,999	14,426

Vote: 582 Buikwe District

2016/17 Quarter 1

Workplan 11: Internal Audit

- Annual closure of Books of Accounts accomplished and 4th Quarter Internal Audit reports FY 2015/16 were produced and submitted to relevant authorities
- 4 Internal Audit of District Departments and 6LLGs conducted, report on file and submitted to relevant authorities
- 2 Special audits for 2 USE Schools conducted i.e. Victoria SSS in Ssi Sub-county and Ngogwe Baskerville SSS, Ngogwe Sub-county
- Arrears accruing to Kudiza catering services all were cleared in Q.1
- Staff salaries paid for 3 months for both staff deployed at the headquarters and at the 2 Urban Councils

Vote: 582 Buikwe District

2016/17 Quarter 1

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Quarterly monitoring undertaken, report on file	Quarterly monitoring on undertaken in 3LLGs of Buikwe T/C, Najja and Buikwe focusing on Education and Health service delivery, report on file
	2 Adverts run in print media to source for service providers	
	Payment of salaries to District staff for 3 months	Administrative costs of the CAO's Office paid (Allowances, Monthly Fuel imprest, Assorted stationery, welfare
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants 745lite	
Water		56
Electricity		1,149
Travel inland		19,279
General Staff Salaries		40,861
Maintenance - Vehicles		1,397
Fuel, Lubricants and Oils		2,510
Workshops and Seminars		3,751
Incapacity, death benefits and funeral expenses		400
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Welfare and Entertainment		13,603
Computer supplies and Information Technology (IT)		830
Bank Charges and other Bank related costs		364
Commissions and related charges		1,672
Wage Rec't:	96,988	40,861
Non Wage Rec't:	35,657	46,510
Domestic Dev't:		
Donor Dev't:		
Total	132,645	87,371

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)
% age of staff appraised	20 (20% of the District and LLG Staff appraised by close of FY 2016/17)	27 (20% of the District and LLG Staff appraised by close of the 1st Quarter FY 2016/17)
% age of LG establish posts filled	68 (68% of LG established posts filled by end of FY 2016/17)	57 (57% of LG established posts filled by end of Q.1 FY 2016/17)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of pensioners paid by 28th of every month	95 (95% of pensioners paid by 28th of every month during FY 2016/17)	95 (95% of pensioners paid by 28th of every month during FY 2016/17)
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs
	District payroll well managed and updated, Payslips printed and circulated to staff	District payroll well managed and updated, Payslips printed and circulated to staff
	HRIS updated on a quarterly basis	Operational expenses of the HR office cleared (office imprest, assorted stationery, per diem, and fu
	Operational expenses of the HR office cleared (office imperes	
Travel inland		7,810
Pension for Local Governments		126,644
Printing, Stationery, Photocopying and Binding		2,425
Wage Rec't:		
Non Wage Rec't:	222,742	136,879
Domestic Dev't:		
Donor Dev't:		
Total	222,742	136,879

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 Capacity building session undertaken at Distict HQs (2 staff supported for Career growth))	0 (None conducted in 1st Quarter)
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,057	0
Donor Dev't:		
Total	2,057	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly monitoring exercise conducted on PAF funded projects conducted, report on file	Annual board of survey for FY 2015/16 conducted
	Multi-sectoral monitoring done	Quarterly monitoring exercise conducted on PAF funded projects, report on file
	Annual board of survey conducted	
	Administration, Finance, Council and Planning supported to conduct Monitoring of Government pr	Administration, Finance, Council and Planning supported to conduct Monitoring of Government projects and programmes, ensur

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		6,329
Wage Rec't:		
Non Wage Rec't:	6,193	6,329
Domestic Dev't:		
Donor Dev't:		
Total	6,193	6,329

Output: Procurement Services

Non Standard Outputs:

Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured

None procured in 1st Quarter

Quarterly progress report on procurements compiled and submitted to PPDA

Allowances for PDU staff cleared

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,500

0

2,500**0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

20-07-2017 (Annual performance report compiled and submitted to MoFPED and OPM by 20/07/2017)

20-07-2017 (Compilation of data ongoing)

Non Standard Outputs:

Staff salaries paid for 3 months

Staff salaries paid for 3 months

Operational costs for the Financial Department cleared (Arrears for service providers for lunch, stationery to finance Staff for FY 2015/16, remittance of 6% WHT to URA, photocopying expenses, procurement of assorted st

Travel inland

9,219

General Staff Salaries

34,247

Maintenance – Other

180

Books, Periodicals & Newspapers

262

Small Office Equipment

670

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,356
<i>Welfare and Entertainment</i>		2,558
<i>Bank Charges and other Bank related costs</i>		364
<i>Wage Rec't:</i>	37,311	34,247
<i>Non Wage Rec't:</i>	18,683	14,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,994	48,856

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	154370000 (A total of Ushs.154.4m collected from other Local Revenue sources during the 1st Quarter FY 2016/17)	194239000 (A total of Ushs.194.24m collected from Other Local Revenue sources during the 1st Quarter FY 2016/17)
Value of Hotel Tax Collected	1227250 (A total of Ushs.1.2m collected from Hotel Tax, during the 1st Quarter FY 2016/17)	108000 (Only Ushs.108 collected from Hotel Tax during 1st Quarter FY 2016/17)
Value of LG service tax collection	19387250 (A total of Ushs. 19.4m collected from LG Service Tax during the 1st Quarter FY 2016/17)	32242000 (A total of Ushs. 32,24m collected from LG Service Tax during the 1st Quarter FY 2016/17)
Non Standard Outputs:	1 tax awareness and sensitization seminar held for the 4LLGs Revenue assessment undertaken, revenue register and Database updated Revenue enhancement activities conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi Assorted Finance related station	Revenue assessment undertaken, revenue register and Database updated Technical backstopping of LLG Finance Staff in book keeping and revenue mobilization held in Ngogwe, Ssi and Buikwe T/C Mobile revenue patrols done to check on levying of revenues
<i>Travel inland</i>		2,514
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	3,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	3,095

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/03/2017 (Review of the budget estimates for the current FY)	10/03/2017 (Review of the budget estimates for the current FY)
Date of Approval of the Annual Workplan to the Council	14/02/2017 (Review of progress of the current Annual workplan)	14/02/2017 (Review of progress of the current Annual workplan done and preparation for BFP FY 2017/18)
Non Standard Outputs:	District Assets register updated regularly	District Assets register updated regularly
		CFO facilitated to attend workshop on PFMA 2015 - 7/7/16

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Workshops and Seminars</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	380

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified
	Reconciled statements in place on monthly basis	Reconciled statements in place on monthly basis
	Bank agents facilitated to collect monthly bank statements	
<i>Workshops and Seminars</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	10
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	10

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before 31/08/2016)	30/08/2016 (Draft Final Accounts for FY 2015/16 prepared and submitted to OAG on 30/08/2016)
Non Standard Outputs:	3 monthly returns filed at the District HQs	3 monthly returns filed at the District HQs
	Expenses on preparation and submission of final accounts cleared	Expenses on preparation and submission of draft final accounts cleared
<i>Travel inland</i>		964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	964

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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained UG 3143 R
	District Vice Chairperson's fuel and lubricants (625litres) procured	Office operational expenses of the office of the District Chairperson catered for: (Fuel and lubricants, donations (Ettofaali), facilitation to attend official workshops and seminars, monthly fuel impr
	Office operational expenses and welfare catered for District Chairperson's office:	
	District Speaker and Deputy Spea	
<i>Donations</i>		1,000
<i>Travel inland</i>		17,250
<i>General Staff Salaries</i>		36,416
<i>Maintenance - Vehicles</i>		1,437
<i>Workshops and Seminars</i>		3,055
<i>Allowances</i>		10,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,632
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Bank Charges and other Bank related costs</i>		386
<i>Wage Rec't:</i>	38,874	36,416
<i>Non Wage Rec't:</i>	58,504	35,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,378	72,326

Output: LG procurement management services

Non Standard Outputs:	2 Contracts Committee and Evaluation Committee meetings held and facilitated	2 Contracts Committee and Evaluation Committee meetings held and facilitated
	1 monitoring exercise undertaken on projects under implementation	
	Office stationery and other operational costs of the PDU cleared	
<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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

2 District Service Commission meetings held at the District HQs;

2 District Service Commission meetings held at the District HQs;

DSC Chairperson's salary paid for 3 months.

DSC Chairperson's salary paid for 3 months.

Assorted welfare logistics for the District Service Commission business procured

Assorted welfare logistics for the District Service Commission business procured

Allowances		2,292
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Advertising and Public Relations		430
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Welfare and Entertainment		370
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Travel inland		3,100
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Wage Rec't:	5,625	
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Non Wage Rec't:	10,554	6,192
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Domestic Dev't:		
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Donor Dev't:		
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Total	16,179	6,192
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 Lease and Mailo Land titles processed)	8 (10 Lease and Mailo Land titles processed)
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No. of Land board meetings	1 (1 Land board meeting held at the District HQs, minutes on file)	1 (1 Land board meeting held at the District HQs, minutes on file)
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Non Standard Outputs:	N/A	N/A
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Travel inland		1,830
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Wage Rec't:		
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Non Wage Rec't:	2,250	1,830
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Domestic Dev't:		
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Donor Dev't:		
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Total	2,250	1,830
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by Council, Minutes on file)	1 (1 LG PAC report discussed by Council, Minutes on file)
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No. of Auditor Generals queries reviewed per LG	0 (0)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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Allowances		3,000
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Wage Rec't:		
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Non Wage Rec't:	2,530	3,000
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Domestic Dev't:		
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Donor Dev't:		
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Total	2,530	3,000
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Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

No of minutes of Council meetings with relevant resolutions	1 (1 set of Council minutes with relevant resolutions on file)	1 (1 set of Council minutes with relevant resolutions on file)
Non Standard Outputs:	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring exercise undertaken on government programmes and projects. 1 feedback meeting organised to deliberate on findings at District Headquarters	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring exercise undertaken on government programmes and projects.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,400	0

Output: Standing Committees Services

Non Standard Outputs:	3 sets of minutes by Council committees produced, discussed and confirmed Lunch and refreshments procured for Standing Committee meetings	3 sets of minutes by Council committees produced, discussed and confirmed Lunch and refreshments procured for Standing Committee meetings Arrears for Council emoluments for the period May 2015, Feb, March 2016 cleared
<i>Welfare and Entertainment</i>		1,947
<i>Allowances</i>		11,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,600	13,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,600	13,147

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**

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for District extension staff and District staff paid.

Salaries for extension staff paid.

Quarterly departmental meeting held

A call for applications was made in the New vision papers to fill the existing manpower gaps

Avian flue controlled in infested sub-counties

Operational costs of the District Production office cleared

Quarterly reports produced and submitted to MAAIF

Production management services improved through Monitorin

Office running imprest paid to procure assorted

General Staff Salaries

69,802

Welfare and Entertainment

234

Bank Charges and other Bank related costs

130

Travel inland

1,500

Wage Rec't:

141,473

69,802

Non Wage Rec't:

6,606

1,864

Domestic Dev't:

Donor Dev't:

Total**148,079****71,666****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (None planned)

Non Standard Outputs:

Proven technologies and practises demonstrated in Six school gardens in Ngogwe, Najja, Ssi, Buikwe, Nkokonjeru TC and Buikwe Tc

Inspection of selected sites for maize and Banana demonstrations made in schools in Buikwe Sc, Buikwe Tc, Najja Sc, Ngogwe Sc, and Nkokonjeru Tc

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

4,625

0

Donor Dev't:

Total**5,625****0****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

0 (None planned)

0 (Not planned)

No of livestock by types using dips constructed

0 (None planned)

0 (Not planned)

No. of livestock vaccinated

0 (None planned)

0 (Not planned)

Non Standard Outputs:

Extension support on livestock improvement given to farmers

Inspected cattle delivered in all 12 Lower Governments under Operation wealth creation during financial year 2015/16

Travel inland

654

Wage Rec't:

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,000	654
Domestic Dev't:	987	0
Donor Dev't:		
Total	1,987	654

Output: Fisheries regulation

Quantity of fish harvested	0 (None planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (None planned)	0 (Activity not planned)
Non Standard Outputs:	Extension support given to fish farmers and enforcement of fisheries regulations	Fishing communities in Nyenga, Najja, Ngogwe, and Ssi Bukunja were sensitised on value addition in the fish industry. Four (4) training sessions were held at Busana, Kiyinidi, Muyubwe and Nkombwe landing sites

Travel inland		1,484
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Wage Rec't:		
Non Wage Rec't:	1,000	1,484
Domestic Dev't:	2,248	
Donor Dev't:		
Total	3,248	1,484

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:	Extension support given to bee farmers	Monitored performance of existing bee hives and undertook site selection for the next batch to be deployed

Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	632	
Donor Dev't:		
Total	1,132	0

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Extension support given to livestock farmers across the District	Procurement process still on going
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	0

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	1,750	0

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (None planned)	0 (Not planned)
No of businesses assisted in business registration process	1 (1 farmer organisation assisted through the business registration process)	1 (A training session conducted for farmers, Agro processors and traders on registration and formalisation of businesses in Nkoknjeru TC and Ngogwe sub county)
No of awareness radio shows participated in	1 (1 awareness radio show participated in)	0 (No activity held)
Non Standard Outputs:	Six Agricultural marketing Farmer organisations supervised	No activity undertaken
<i>Travel inland</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,290

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market information report on major/priority enterprises, collected, compiled and disseminated)	1 (Collection and dissemination of market information done from the existing markets within the District and the surrounding markets of Jija, Kayunga, Mukono and Kampala)
No. of producers or producer groups linked to market internationally through UEPB	0 (None planned)	0 (Not planned)
Non Standard Outputs:	None planned	None planned
<i>Travel abroad</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,179	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179	1,360

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services**

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	675 (675 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)	207 (207 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)
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)	650 (650 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	750 (750 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)	678 (678 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)
Number of outpatients that visited the NGO Basic health facilities	13750 (13750 outpatients treated at NGO basic health facilities located 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)	9483 (9483 outpatients treated at NGO basic health facilities located 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)
Non Standard Outputs:	N/A	N/A

Transfers to NGOs 5,711

Wage Rec't:		0
Non Wage Rec't:	11,369	5,711
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,369	5,711

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

No of children immunized with Pentavalent vaccine	4000 (4000 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubi, Tongolo)	1232 (1232 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubi, Tongolo)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (55% of villages have functional VHTs and reporting quarterly)	25 (25 of villages have functional VHTs and reporting quarterly)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	67 (67 of approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	1275 (1,275 Deliveries conducted from government health facilities)	1505 (1505 Deliveries conducted from government health facilities)
Number of inpatients that visited the Govt. health facilities.	2375 (2375 inpatients treated government health facilities)	3277 (3277 inpatients treated government health facilities)
Number of outpatients that visited the Govt. health facilities.	5500 (5500 outpatients treated in Government health facilities)	86074 (86074 outpatients treated in Government health facilities)
No of trained health related training sessions held.	3 (4 health related training sessions conducted within and outside the District)	3 (3 health related training sessions conducted within and outside the District)
Number of trained health workers in health centers	200 (200 trained health workers deployed in health facilities)	189 (189 trained health workers deployed in health facilities)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		13,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,132	13,192
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,132	13,192
3. Capital Purchases		
Output: Health Centre Construction and Rehabilitation		
No of healthcentres constructed	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	0 (Completion works underway)	0 (Completion works underway)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,827	0
<i>Donor Dev't:</i>		0
Total	3,827	0
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	15150 (15150 outpatients provided with medical care in District Hospitals)	19782 (19782 outpatients provided with medical care in District Hospitals)
%age of approved posts filled with trained health workers	78 (78% of approved posts filled with trained health workers attained by close of FY 2016/17)	82 (82 % of approved posts filled with trained health workers attained by close of FY 2016/17)
No. and proportion of deliveries in the District/General hospitals	1037 (1037 deliveries conducted in the District hospitals)	905 (905 deliveries conducted in the District hospitals)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2500 (2500 admitted patients in the District/General hospitals)	3083 (3083 admitted patients in the District/General hospitals)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		45,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,155	45,491
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,155	45,491
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	10250 (10250 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals)	16955 (16955 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	525 (525 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)	712 (712 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)
Number of inpatients that visited the NGO hospital facility	4925 (4925 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals)	2991 (2991 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		81,186
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,306	81,186
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,306	81,186
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Quarterly support supervision conducted in H/Fs Quarterly family health days conducted in the 12LLGs Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance Medical staff salaries paid for 3mo	Quarterly support supervision conducted in H/Fs Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance Medical staff salaries paid for 3months Birth Notification for Children under 5y/o under
<i>General Staff Salaries</i>		481,034
<i>Staff Training</i>		3,575
<i>Books, Periodicals & Newspapers</i>		174

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Welfare and Entertainment</i>		209
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Small Office Equipment</i>		65
<i>Bank Charges and other Bank related costs</i>		649
<i>Telecommunications</i>		30
<i>Electricity</i>		61
<i>Water</i>		80
<i>Travel inland</i>		28,270
<i>Maintenance – Machinery, Equipment & Furniture</i>		120
<i>Wage Rec't:</i>	566,842	481,034
<i>Non Wage Rec't:</i>	15,995	1,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	156,250	31,845
Total	739,087	514,307

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision in all H/Fs) remedial action undertaken on weak areas	Supervision done for Health facilities in Buikwe South Sub District, remedial action undertaken on weak areas
<i>Travel inland</i>		5,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,907	5,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,907	5,695

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

No. of textbooks distributed	100 (Co-curricular equipment for schools in Najja,Ssi,Ngogwe and Nyenga Sub-counties procured and distributed)	0 (Procurement process initiated and in Progress)
Non Standard Outputs:	Pupil registers,Class Monitoring kits, Lesson plan and schemes formats supervised	None implemented in Q.1
<i>Wage Rec't:</i>		0

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

162,500

0

162,500**0****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (Preparation and registration of pupils)	9554 (9,554 candidates registered to sit PLE Exams 2016)
No. of Students passing in grade one	0 (Preparation of pupils for PLE 2016)	0 (N/A)
No. of student drop-outs	30 (30 drop-outs registered in UPE schools by close of FY 2016/17)	200 (200 drop-outs registered in UPE schools by close of Q.1 FY 2016/17)
No. of pupils enrolled in UPE	26700 (26,700 pupils enrolled in the 73 UPE Schools located in the 6LLGs in FY 2016/17)	27640 (27,640 pupils enrolled in the 73 UPE Schools located in the 6LLGs by end of Q 1 FY 2016/17)
No. of qualified primary teachers	680 (680 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)	586 (586 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)
No. of teachers paid salaries	680 (Salaries paid to 680 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC)	586 (Salaries for 3months paid to 586 Staff in government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC and some from the 2 newly created MCs)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		904,305
<i>Sector Conditional Grant (Non-Wage)</i>		85,690
<i>Wage Rec't:</i>	1,077,959	904,305
<i>Non Wage Rec't:</i>	128,838	85,690
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,206,797	989,996

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Customized trainings and Workshops conducted for: Department Staff, Education Assistants, Senior Education Assistants, Deputy head teachers, Headteachers, School Management Comiittees, PTA committees and Foundation Bodies Representatives. Facilitation of	Monitoring Learners Achievements (MLAs) results disseminated during meetings held with classroom teachers in all 6 LLGs.
<i>Materials and supplies</i>		13,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	50,000	13,521
Total	50,000	13,521

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	15 (15 Classrooms constructed at Buyinja Quran P/S with Office and store, Buikwe SC, 2 classrooms constructed at Vvuluga PS, Buikwe TC, 2 classrooms repaired at Namulesa SDA P/S, Procurement process initiated)	0 (Designs and Bills of Quantities drafted, undergoing review by the Embassy and Ministry of Education construction unit)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,480	0
<i>Donor Dev't:</i>	422,500	23,000
Total	476,980	23,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (15 Primary schools received furniture in the LLGs of Najja, Ssi, Ngogwe and Nyenga (Teachers Work tables, Classroom cupboards and lockers, Chip boards) with support from ICEIDA)	0 (Assorted office furniture procured and delivered for the District Education Office. Procurement process for school furniture initiated)
Non Standard Outputs:	None	N/A
<i>Office Equipment</i>		25,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	250,000	25,490
Total	250,000	25,490

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

No. of students sitting O level	0	1240 (1240 Students registered to sit O level Exams 2016)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	129 (129 teaching and non-teaching staff paid salaries for 3 months)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	4750 (4,750 enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC; Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)	6554 (6554 students enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC; Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)
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Non Standard Outputs:	Students outside the USE plan Schools participating in Athletics, Ball Games and other co-curricular activities	18 Schools participated in Athletics, Ball Games and other co-curricular activities during the Quarter
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Sector Conditional Grant (Wage) 265,497

Sector Conditional Grant (Non-Wage) 210,090

Wage Rec't:	289,119	265,497
Non Wage Rec't:	379,536	210,090
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	668,655	475,587

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

Non Standard Outputs:	Provision of training to 300 First and Second Year Female Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru PTC	300 First and Second Year Trainees enrolled at Sancta Maria PTC,Nkokonjeru, Nkokonjeru TC during Q.1
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Sector Conditional Grant (Wage) 53,970

Sector Conditional Grant (Non-Wage) 41,356

Wage Rec't:	53,496	53,970
Non Wage Rec't:	60,556	41,356
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	114,052	95,326

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Support to Sports, Athletics and MDD District teams	Support provided to Sports, Athletics and MDD District teams
	Support for Staff welfare	Inspected 186 Primary schools both Government and Private schools
	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	Salaries paid for 3 months for the Education Staff deployed at the District HQs
<i>General Staff Salaries</i>		13,868
<i>Wage Rec't:</i>	14,506	13,868
<i>Non Wage Rec't:</i>	1,513	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,019	13,868

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1st Quarter Inspection report presented and discussed in the committee of council on Social Services)	1 (1st Quarter Inspection report presented and discussed in the committee of council on Social Services)
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	0 (None)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected during the Quarter)
No. of primary schools inspected in quarter	100 (100 primary schools inspected in the LLGs of Najja, Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)	186 (186 primary schools inspected in the LLGs of Najja, Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)
Non Standard Outputs:	Attendance of subcounty scheduled meetings with the teachers and other stakeholders Support Supervision to ECD centers in the 6 subcounties	Support Supervision to 20 ECD centers in the 6 subcounties Attended 6 subcounty scheduled meetings with the teachers and other stakeholders to review performance
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,736	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,736	0

Output: Sector Capacity Development

Non Standard Outputs:	Provision of training to teaching staff; Senior Women teachers, subject heads and deputy headteachers and Senior Assistants on Basic Management skills at subcounty level	Activity rescheduled in Q.2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	6,053	0
Donor Dev't:		
Total	6,053	0

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

Non Standard Outputs:	Fuel and lubricants for office operations procured, Computer equipment maintenance done, Bank charges, office stationery procured	Staff salaries paid for 3months (July - August 2016)
	Staff salaries paid for 3months	Travel allowances to Kampala paid to D/E to sign performance contract with URF FY 2016/17
		Bank charges cleared for 3months
Travel inland		428
General Staff Salaries		9,501
Bank Charges and other Bank related costs		195
Wage Rec't:	10,007	9,501
Non Wage Rec't:	5,205	622
Domestic Dev't:		
Donor Dev't:		
Total	15,212	10,123

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

No of bottle necks removed from CARs	0 (Resource mobilization)	0 (Resource mobilization)
Non Standard Outputs:	None	None
Wage Rec't:		0
Non Wage Rec't:	23,341	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,341	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Nkokonjeru. Wandwasi 3kms, Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road)	3 (Nkokonjeru. Wandwasi 3kms, Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road)
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Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Nalubabwe-Salye road)	Nalubabwe-Salye road accomplished)
Length in Km of Urban unpaved roads routinely maintained	0 0	0 (Emergency works to Buikwe T/C and Tarmacking 1km in Nkonkonjeru T/C)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		190,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,940	190,397
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,940	190,397

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	10 (10kms of District roads periodically maintained along: Nangunga-Kawomya-Ssi Balimanyankya-Kasubi Kigenda-Kokonjeru Kidokolo-Mubeya 8km)	9 (Periodic maintenance done on 9kms along Nangunga-Ssi Bukunja Road linking Buikwe and Ssi Sub-counties)
Length in Km of District roads routinely maintained	138 (Routine maintenance of District roads done along: Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya - Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)	138 (Routine maintenance of District roads done along: Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya - Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		163,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,271	163,987
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	121,271	163,987

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (None)	0 (None)
Length in Km. of rural roads constructed	0 (Resource mobilization)	0 (N/A)
Non Standard Outputs:	None	Emergency works done on Kawomya-Ssenyi 2kms and reshaping 8kms of Kalagala-Nalwewungula road (funded on Local Revenue)
<i>Roads and Bridges</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,500	23,000

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	0	0
Donor Dev't:		0
Total	2,500	23,000

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	District Roads Equipment repaired and serviced (grader, double cabin, tipper)
Maintenance - Vehicles		716
Wage Rec't:		
Non Wage Rec't:	17,988	716
Domestic Dev't:		
Donor Dev't:		
Total	17,988	716

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-1,080 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-1,080 litres, electricity and water bills, Lunch and refreshments, assorted office stationary)
	Staff salaries paid for 3 months	Data collection on all existing water sources conducted by
Travel inland		4,834
General Staff Salaries		5,453
Maintenance - Vehicles		600
Welfare and Entertainment		366
Bank Charges and other Bank related costs		4
Wage Rec't:	5,710	5,453
Non Wage Rec't:	7,151	5,804
Domestic Dev't:		
Donor Dev't:		
Total	12,861	11,257
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	50 (50 Water points tested for Quality in 4LLGs and 2 Town Councils)	0 (Activity re-scheduled to 2nd Quarter)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices displayed with financial information at the District HQs)	2 (2 mandatory public notices displayed with financial information at the District HQs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs)	1 (1 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	5 (5 supervision visits during and after construction)	5 (5 supervision visits during and after construction; Najja, Nyenga, Buikwe, Kawolo and Ssi-boreholes drilled last financial year)
Non Standard Outputs:	Quarterly regular data collection and analysis conducted during the FY 2016/17	Quarterly regular data collection and analysis conducted during the FY 2016/17
<i>Travel inland</i>		1,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,401	1,216
<i>Donor Dev't:</i>		
Total	4,401	1,216
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	1 (4 Hand pump mechanics meetings conducted during the FY 2016-17)	0 (None held in Q.1(postponed to Q.2 due to many activities ongoing since funds were sent late)
% of rural water point sources functional (Shallow Wells)	95 (95% of rural water point sources functional (shallow wells))	80 (80% of shallow wells functional in Buikwe District)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of Gravity Flow Schemes functional)	75 (50% functional-Nangulwe GFS (flow and tank doom collapsed in)-Najja Sub-county 100% functional (to be upgraded) Ssenyi GFS in Ssi Sub-county)
No. of water points rehabilitated	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	486	1,000
<i>Donor Dev't:</i>		
Total	486	1,000
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (None)	0 (None)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (None)	0 (None)
No. of Water User Committee members trained	0 (Identification of members for training under WUCs)	0 (Identification of members for training under WUCs accomplished, training expected in Q.2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Mobilization of communities)	0 (Mobilization of communities)
Non Standard Outputs:	Sanitation activities supported under BDFCDP 1 Sub-county review meeting held 1 handpump meeting held at the District HQs Environmental impact assessment on new and old projects done Community based management of sanitation facilities support	Sub-county review meeting held in 4 LLGs of Najja, Buikwe, Ngogwe and Ssi Bukunja S/c
Travel inland		3,400
Wage Rec't:		
Non Wage Rec't:	3,712	3,400
Domestic Dev't:	0	
Donor Dev't:	106,750	0
Total	110,462	3,400
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Triggering communities on CLTS, in Buikwe and Ngogwe Sub-counties DSHCG Planning and Review meetings conducted at TSU-Wakiso	Triggering communities on CLTS conducted in 6 villages; Gulama Parish, Buyomba, Kidokolo, Kikoko, Kiwangula, Mpogo and Konko; Najja Sub-county
Travel inland		5,544
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,544
Donor Dev't:	110,000	
Total	115,500	5,544
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Procurement process initiated, resource mobilization ongoing)	0 (Procurement process initiated, resource mobilization ongoing; sites identified)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement process initiated and resource mobilization ongoing)	0 (Procurement process initiated and resource mobilization ongoing)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,900	0
<i>Donor Dev't:</i>	3,750	0
Total	51,650	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Resource mobilization and procurement process initiated)	0 (Resource mobilization and procurement process initiated)
		Designs for rehabilitation Ssenyi Gravity Flow Scheme drafted and submitted to MoWE for review)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Procurement process initiated, resource mobilization ongoing)	0 (Procurement process initiated, resource mobilization ongoing)
Non Standard Outputs:	Procurement process initiated	Procurement process initiated
		Retention paid for Latrines and production wells constructed under BDFCDP/WASH I project in Nyenga, Najja, Ngogwe and Ssi Sub-counties
<i>Other Structures</i>		208,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,009	0
<i>Donor Dev't:</i>	490,000	208,419
Total	514,009	208,419

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 departmental meeting held, 1 set of minutes on file

- Salaries for Staff deployed at the District and at the 2 Urban Councils paid for 3months

Enviromental monitoring for compliance by developers observed

- Quarterly fuel imprest for Natural Resources Office (Environmental monitoring) cleared

- Salaries for Staff deployed at the District and at the 2 Urban Councils paid for 3months

-Bank charges for 3months cleared

Travel inland

1,990

General Staff Salaries

21,044

Bank Charges and other Bank related costs

70

Wage Rec't:

22,829

21,044

Non Wage Rec't:

1,250

2,060

Domestic Dev't:

Donor Dev't:

Total**24,079****23,104****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

255

0

Domestic Dev't:

Donor Dev't:

Total**255****0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0 (Resource mobilization)

0 (Resource mobilization)

Area (Ha) of Wetlands demarcated and restored

0 (N/A)

0 (N/A)

Non Standard Outputs:

Resource mobilization

40 Wetland Community members in Najjembe Sub-county next to Musamya wetland initiated in livelihood projects (crafts from papyrus)

Travel inland

3,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

932

3,000

Donor Dev't:

Total**932****3,000****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men

0

37 (37 members of Local Environment)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		Committees trained in natural resources management and monitoring in Najja Sub-county)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		866
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	866

Output: Infrastructure Planning

Non Standard Outputs:	Surveys for physical plans and building Plans approval in all LLGs done	None conducted in Q.1
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Procurement process initiated	Procurement process initiated, awaiting evaluation of bids by end of Q.1
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-Departmental performance coordinated and 1 departmental meeting held -Staff welfare at District hqtrs provided, newspapers procured, 500 litres of Fuel procured, water bills and bank charges paid, office stationery and computer/ICT supplies procured	Departmental performance coordinated and 1 departmental meeting held Staff welfare at District hqtrs provided, procured news- papers, Office stationery, 500 litres of Fuel procured, bank charges Salaries for staff deployed at the District and at 6L
Travel inland		1,190
General Staff Salaries		13,355
Welfare and Entertainment		259
Bank Charges and other Bank related costs		49
Wage Rec't:	16,060	13,355
Non Wage Rec't:	4,190	1,498
Domestic Dev't:		
Donor Dev't:		
Total	20,250	14,853

Output: Probation and Welfare Support

No. of children settled	5 (5 Children placed under caretakers in Najjembe, Njeru T/C and Buikwe TC)	0 (None)
Non Standard Outputs:	DOVC and SOVCs quarterly meetings convened, strengthening OVC SACCO's conducted Family conflicts handled	DOVC and SOVCs Scheduled for Q.2 FY 2016/17 30 Family conflicts handled
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:	5,757	
Total	6,007	0

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	- 1 Quarterly meeting on special Grants committee convened at the District HQs to coordinate PWD activities
Travel inland		243
Wage Rec't:		
Non Wage Rec't:	2,423	243
Domestic Dev't:		
Donor Dev't:		
Total	2,423	243

Output: Community Development Services (HLG)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	6 (6 CDOs deployed at 6LLGs)	6 (6 CDOs deployed at 6LLGs)
Non Standard Outputs:	Group identification and assessment	Identification of CBR beneficiaries on going in Najja and Ssi Sub Counties 4 selected community groups equipped and trained in VSLAS (Village Saving and Loans Associations) in Najja Sub-county
<i>Travel inland</i>		598
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,727	598
<i>Domestic Dev't:</i>	500	1,700
<i>Donor Dev't:</i>		
Total	2,227	2,298

Output: Adult Learning

No. FAL Learners Trained	75 (75 FAL learners trained in 6LLGs of Buikwe, Najja, Ngogwe, Ssi, Buikwe T/C and Nkokonjeru T/C)	89 (89 FAL learners enrolled across the 6LLGs, mobilization for more learners ongoing)
Non Standard Outputs:	Supervision and coordination of FAL activities in the 6LLGs conducted	Supervision and coordination of FAL activities conducted in the 6LLGs conducted
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,596	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,596	400

Output: Gender Mainstreaming

Non Standard Outputs:	Gender capacity training needs Identified	Dissemination of gender and Equity mainstreaming guidelines for FY 2017/18 undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
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Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

- 3 Youth group development projects supported under the Youth Livelihood Programme (YLP)

-YLP group project proposals assessed by the District Team

Operational funds disbursed to enable Monitoring of YLP groups to ensure the recovery of YLP funds and mobilization of Youth groups

Agricultural Supplies

3,325

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

21,299

3,325

Donor Dev't:

Total**21,299****3,325****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Youth Council supported to mobilize youth and follow up on youth group projects initiated)

1 (1 District Youth Council supported)

Non Standard Outputs:

N/A

N/A

Travel inland

690

Wage Rec't:

Non Wage Rec't:

588

690

Domestic Dev't:

1,087

Donor Dev't:

Total**1,675****690****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

Facilitated some members to attend the day of older persons in Pader District

Travel inland

520

Wage Rec't:

Non Wage Rec't:

543

520

Domestic Dev't:

Donor Dev't:

Total**543****520****Output: Culture mainstreaming**

Non Standard Outputs:

Intangible cultural heritage items identified in the District

Identification and documentation of cultural sites for Tourism promotion ongoing

Traditional health practitioners coordinated

Wage Rec't:

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Work based inspections

Non Standard Outputs:	- Workplaces in the District inspected and harmonious industrial relations promoted	Activity scheduled in Q.2
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Representation on Women's Councils

No. of women councils supported	3 (3 Women councils supported in the 12LLGs)	1 (District Women Council oriented on UWEP)
Non Standard Outputs:	Women group development projects supported under Uganda Women Entrepreneurs Project (UWEP)	1 Executive meeting convened and sensitized on UWEP
	-Women group project proposals assessed by the District Team	
Travel inland		583
Wage Rec't:		
Non Wage Rec't:	588	583
Domestic Dev't:	4,840	0
Donor Dev't:		
Total	5,428	583

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

Non Standard Outputs:	Community development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)	1st quarter sector non-wage allocations to 2LLGs of (Buikwe and Ssi Sub-counties transferred to facilitate CDO activities)
	1st quarter sector non-wage allocations to 6LLGs transferred/cheques issued	
Sector Conditional Grant (Non-Wage)		391
Wage Rec't:		0
Non Wage Rec't:	433	391
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	433	391
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2016/17	Salaries paid to the 3 Planning Unit Staff for 3 months during Q.1
	Internal Assessment on Minimum and Performance measures 2015 conducted at District and the 12LLGs	1st Quarter Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM
	1st Quarter Budget Performance Report for FY 2017/18 compiled and submitted to M	Operational expenses of the District Planning Unit cleared (Staff Welfare, fuel and lub
<i>Workshops and Seminars</i>		350
<i>Travel inland</i>		2,395
<i>General Staff Salaries</i>		10,197
<i>Welfare and Entertainment</i>		355
<i>Wage Rec't:</i>	10,657	10,197
<i>Non Wage Rec't:</i>	4,125	3,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,782	13,296

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of minutes of DTPC meetings on file at the Planning Unit)	3 (3 sets of minutes of DTPC meetings on file at the Planning Unit)
No of qualified staff in the Unit	3 (3 Qualified Staff deployed and motivated in the Planning Unit)	3 (3 Qualified Staff deployed and motivated in the Planning Unit)
Non Standard Outputs:	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening and Monitoring)	Investment service costs for DDEG capital projects cleared (Environmental Screening by DNRO and Monitoring of projects)
	BOQs formulated, DDEG projects environmentally screened and Monitoring exercise conducted	
	2 supervision visits conducted by the SoWs on ongoing	
<i>Travel inland</i>		1,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	
<i>Domestic Dev't:</i>	4,293	1,673

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,668	1,673
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Output: Statistical data collection

Non Standard Outputs:

Quarterly statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database)

Quarterly fuel and lubricants (348lts) procured for the Statistics/Economic Planner's Office

Quarterly fuel and lubricants (88lts) procured for the Statistics/Economic Planner's Office

Statistical and demographic data collected and processed

<i>Travel inland</i>		1,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,575	1,200
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*Domestic Dev't:**Donor Dev't:*

Total	2,575	1,200
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Output: Development Planning

Non Standard Outputs:

1 Technical backstopping meeting of Heads of Departments and 12 LLGs on PBB/Development Planning undertaken

None conducted in Q.1 since the PBS was still under construction by MoFPED

Wage Rec't:

<i>Non Wage Rec't:</i>	1,050	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,050	0
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Output: Management Information Systems

Non Standard Outputs:

N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

Total	625	0
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Output: Monitoring and Evaluation of Sector plans

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1st quarterly monitoring report on PAF funded projects and sector workplans produced and disseminated	1st quarter monitoring report on PAF funded projects and sector workplans produced and disseminated
	Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects	Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects (BDFCDP-WASH I completed projects)
Travel inland		1,480
Wage Rec't:		
Non Wage Rec't:	3,205	1,480
Domestic Dev't:		
Donor Dev't:		
Total	3,205	1,480

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:	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 375 litres), field allowances)	Operational expenses of the Internal Audit Office cleared (fuel imprest for conducting Internal Audit of the District departments and LLGs)
	Salaries for the Internal Audit Staff paid for 3 months	Salaries for the Internal Audit Staff paid for 3 months
Travel inland		1,800
General Staff Salaries		4,059
Wage Rec't:	4,262	4,059
Non Wage Rec't:	2,260	1,800
Domestic Dev't:		
Donor Dev't:		
Total	6,522	5,859

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits for Departments and 6 LLGs conducted in FY 2016/17)	4 (4 Internal Audits for Departments and 6 LLGs conducted during Q.1, FY 2016/17)
Date of submitting Quaterly Internal Audit Reports	15-10-2016 (1st Quarter Internal Audit report produced and submitted by the 15th day of the month preceeding end of quarter to relevant offices)	15-10-2016 (1st Quarter Internal Audit report produced and submitted to relevant offices)

Vote: 582 Buikwe District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted

Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted

2 Secondary Schools Audited i.e. Victoria SSS-in Ssi Sub-county and Ngogwe Baskerville SS-Ngogwe S/c

Travel inland		542
Wage Rec't:		
Non Wage Rec't:	2,236	542
Domestic Dev't:		
Donor Dev't:		
Total	2,236	542

Output: Sector Management and Monitoring

Non Standard Outputs:

1 Quarterly monitoring of Sector PAF and donor projects conducted in District and in the 6LLGs, reports on file

1 Quarterly monitoring of FY 2015/16 Sector PAF and donor projects conducted in District and in the 6LLGs, reports on file

Arrears paid out for Lunch supplied by Kudiza catering services during the 4th Quarter FY 2015/16

Travel inland		4,039
Wage Rec't:		
Non Wage Rec't:	1,375	4,039
Domestic Dev't:		
Donor Dev't:		
Total	1,375	4,039

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,391,718	1,963,609
Non Wage Rec't:	1,175,281	1,175,281
Domestic Dev't:	17,459	17,459
Donor Dev't:		
Total	3,458,623	3,458,623

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)	Quarterly monitoring on undertaken in 3LLGs of Buikwe T/C, Najja and Buikwe focusing on Education and Health service delivery, report on file	0	High costs of administration as a result of salary processing in Kampala experienced in July-August during separation of payrolls for the newly created MCs (Njeru and Lugazi)
	4 Quarterly monitoring reports produced			
	2 Adverts run in print media to source for service providers	Administrative costs of the CAO's Office paid (Allowances, Monthly Fuel imprest, Assorted stationery, welfare		
	Maintainance of District membership th ULGA			
	Payment of salaries to District staff for 12 months			
	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, security, and medical expenses)			

Expenditure

223006 Water	300	56	18.5%
223005 Electricity	5,000	1,149	23.0%
227001 Travel inland	63,993	19,279	30.1%
211101 General Staff Salaries	387,953	40,861	10.5%
228002 Maintenance - Vehicles	6,000	1,397	23.3%
227004 Fuel, Lubricants and Oils	7,400	2,510	33.9%
221002 Workshops and Seminars	4,000	3,751	93.8%
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,017	1,500	49.7%
221009 Welfare and Entertainment	5,000	13,603	272.1%
221008 Computer supplies and Information Technology (IT)	2,000	830	41.5%
221014 Bank Charges and other Bank related costs	1,800	364	20.2%
221006 Commissions and related charges	4,000	1,672	41.8%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	387,953	Wage Rec't:	40,861	Wage Rec't:	10.5%
Non Wage Rec't:	142,610	Non Wage Rec't:	46,510	Non Wage Rec't:	32.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	530,563	Total	87,371	Total	16.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)	100.00	None
%age of staff appraised	80 (80% of the District and LLG Staff appraised by close of FY 2016/17)	27 (20% of the District and LLG Staff appraised by close of the 1st Quarter FY 2016/17)	33.75	
%age of LG establish posts filled	68 (68% of LG established posts filled by end of FY 2016/17)	57 (57% of LG established posts filled by end of Q.1 FY 2016/17)	83.82	
%age of pensioners paid by 28th of every month	95 (95% of pensioners paid by 28th of every month during FY 2016/17)	95 (95% of pensioners paid by 28th of every month during FY 2016/17)	100.00	
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs		
	District payroll well managed and updated, Payslips printed and circulated to staff	District payroll well managed and updated, Payslips printed and circulated to staff		
	HRIS updated on a quarterly basis	Operational expenses of the HR office cleared (office imprest, assorted stationery, per diem, and fu		
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)			

Expenditure

227001 Travel inland	5,247	7,810	148.8%		
212105 Pension for Local Governments	878,888	126,644	14.4%		
221011 Printing, Stationery, Photocopying and Binding	6,835	2,425	35.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	890,970	Non Wage Rec't:	136,879	Non Wage Rec't:	15.4%
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	890,970	Total	136,879	Total	15.4%

Output: Capacity Building for HLG

No. (and type) of	4 (4 Capacity building sessions	0 (None conducted in 1st	.00	Delays in 1st Quarter
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building sessions undertaken	undertaken at District HQs (2-Career and 2 Discretionary activities))	Quarter)		releases made it difficult to organize for any mentorships/career development
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	8,229	<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	8,229	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects conducted	Annual board of survey for FY 2015/16 conducted	0	None
	Multi-sectoral monitoring of PAF projects undertaken	Quarterly monitoring exercise conducted on PAF funded projects, report on file		
	Annual board of survey conducted	Administration, Finance, Council and Planning supported to conduct Monitoring of Government projects and programmes, ensure accountability of public funds		

Expenditure

227001 Travel inland	24,773	6,329	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,773	6,329	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,773	6,329	25.5%

Output: Procurement Services

0	Inadequate financial support given to Procurement and Disposal Unit to facilitate its operations
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	None procured in 1st Quarter
	4 Quarterly progress reports on procurements compiled and submitted to PPDA	
	Procurement plan developed and approved by Council	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20-07-2017 (Annual performance report compiled and submitted to MoFPED and OPM by 20/07/2017)	20-07-2017 (Compilation of data ongoing)	#Error	None
Non Standard Outputs:	N/A	Staff salaries paid for 3 months		
		Operational costs for the Financial Department cleared (Arrears for service providers for lunch, stationery to finance Staff for FY 2015/16, remittance of 6% WHT to URA, photocopying expenses, procurement of assorted st		

Expenditure

227001 Travel inland	21,700	9,219	42.5%
211101 General Staff Salaries	149,246	34,247	22.9%
228004 Maintenance – Other	1,424	180	12.6%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	504	262	52.0%
221012 Small Office Equipment	2,000	670	33.5%
221011 Printing, Stationery, Photocopying and Binding	11,800	1,356	11.5%
221009 Welfare and Entertainment	5,000	2,558	51.2%
221014 Bank Charges and other Bank related costs	4,500	364	8.1%

Wage Rec't:	149,246	Wage Rec't:	34,247	Wage Rec't:	22.9%
Non Wage Rec't:	74,728	Non Wage Rec't:	14,609	Non Wage Rec't:	19.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,974	Total	48,856	Total	21.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	623813000 (A total of Ushs.623.8m collected from other Local Revenue sources from District and 6LLGs)	194239000 (A total of Ushs.194.24m collected from Other Local Revenue sources during the 1st Quarter FY 2016/17)	31.14	Unsustainable revenue sources coupled with lack of Parish Chiefs to oversee continuous revenue mobilization
Value of Hotel Tax Collected	4909000 (A total of Ushs.4.9m collected from Hotel Tax, FY 2016/17)	108000 (Only Ushs.108 collected from Hotel Tax during 1st Quarter FY 2016/17)	2.20	
Value of LG service tax collection	77549000 (A total of Ushs. 77.5m collected from LG Service Tax for FY 2016/17)	32242000 (A total of Ushs. 32.24m collected from LG Service Tax during the 1st Quarter FY 2016/17)	41.58	
Non Standard Outputs:	2 tax awareness and sensitization seminars held in 4LLGs	Revenue assessment undertaken, revenue register and Database updated		
	Revenue assessment undertaken, revenue register and Database updated	Technical backstopping of LLG Finance Staff in book keeping and revenue mobilization held in Ngogwe, Ssi and Buikwe T/C		
	Revenue enhancement activities conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi	Mobile revenue patrols done to check on levying of revenues		
	Assorted Finance related stationery procured for District and 4LLGs			
	URA returns filed on a timely basis			

Expenditure

227001 Travel inland	6,000	2,514	41.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	580	11.6%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	3,095	<i>Non Wage Rec't:</i>	28.1%
<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	11,000	Total	3,095	Total	28.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/03/2017 (Draft Budget and Annual workplan for FY 2017/18 presented to District Council on 10/03/2017)	10/03/2017 (Review of the budget estimates for the current FY)	#Error	None
Date of Approval of the Annual Workplan to the Council	14/02/2017 (Annual workplan for FY 2017/18 approved by Council on 14/02/2017)	14/02/2017 (Review of progress of the current Annual workplan done and preparation for BFP FY 2017/18)	#Error	
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2017/18 prepared and submitted to MoFPED District Budget Conference for FY 2017/18 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop District Assets register updated regularly	District Assets register updated regularly CFO facilitated to attend workshop on PFMA 2015 - 7/7/16		

Expenditure

221002 Workshops and Seminars	4,500	380	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	380	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	380	4.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis	0	None
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Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	500	10	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	10	Non Wage Rec't:	0.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	10	Total	0.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before 31/08/2016)	30/08/2016 (Draft Final Accounts for FY 2015/16 prepared and submitted to OAG on 30/08/2016)	#Error	None
Non Standard Outputs:	Half Year Final Accounts produced and submitted to OAG by 20/01/2017	3 monthly returns filed at the District HQs		
	12 monthly returns filed at the District HQs	Expenses on preparation and submission of draft final accounts cleared		

Expenditure

227001 Travel inland	5,300	964	18.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	964	Non Wage Rec't:	16.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	964	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained UG 3143 R
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	Office operational expenses of the office of the District Chairperson catered for:(Fuel and lubricants, donations (Ettofaali), facilitation to attend official workshops and seminars, monthly fuel impr
	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;	
	Councillors Allowance and Ex-gratia for Political leaders paid;	
	Staff salaries and arrears paid for 12months	

Expenditure

282101 Donations	5,000	1,000	20.0%
227001 Travel inland	75,290	17,250	22.9%
211101 General Staff Salaries	155,498	36,416	23.4%
228002 Maintenance - Vehicles	4,000	1,437	35.9%
221002 Workshops and Seminars	8,000	3,055	38.2%
211103 Allowances	105,226	10,800	10.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,632	40.8%
221008 Computer supplies and Information Technology (IT)	2,000	350	17.5%
221014 Bank Charges and other Bank related costs	2,000	386	19.3%

Wage Rec't:	155,498	Wage Rec't:	36,416	Wage Rec't:	23.4%
Non Wage Rec't:	234,016	Non Wage Rec't:	35,910	Non Wage Rec't:	15.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	389,514	Total	72,326	Total	18.6%

Output: LG procurement management services

0 None

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Contracts Committee and Evaluation Committee meetings held and facilitated	2 Contracts Committee and Evaluation Committee meetings held and facilitated
	4 monitoring activities undertaken on projects under implementation	
	Office stationery and other operational costs of the PDU cleared	

Expenditure

227001 Travel inland	7,000	2,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,000	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,000	22.2%

Output: LG staff recruitment services

0 None

Non Standard Outputs:	6 District Service Commission meetings held at the District HQs;	2 District Service Commission meetings held at the District HQs;
	DSC Chairperson's salary paid for 12 months.	DSC Chairperson's salary paid for 3 months.
	Assorted welfare logistics for the District Service Commission business procured	Assorted welfare logistics for the District Service Commission business procured

Expenditure

211103 Allowances	4,800	2,292	47.8%
221001 Advertising and Public Relations	10,000	430	4.3%
221009 Welfare and Entertainment	7,500	370	4.9%
227001 Travel inland	16,319	3,100	19.0%
Wage Rec't:	22,500	0	0.0%
Non Wage Rec't:	42,219	6,192	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,719	6,192	9.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Lease and Mailo Land titles processed)	8 (10 Lease and Mailo Land titles processed)	16.00	N/A
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings 6 (6 Land board meetings held at the District HQs) 1 (1 Land board meeting held at the District HQs, minutes on file) 16.67

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	9,000	1,830	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,830	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	1,830	20.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (4 LG PAC reports discussed by Council) 1 (1 LG PAC report discussed by Council, Minutes on file) 25.00 N/A

No. of Auditor General's queries reviewed per LG 15 (15 Auditor General's queries reviewed and responses submitted OAG) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

211103 Allowances	9,120	3,000	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	3,000	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,120	3,000	29.6%

Output: LG Political and executive oversight

No. of minutes of Council meetings with relevant resolutions 6 (6 sets of Council minutes with relevant resolutions on file) 1 (1 set of Council minutes with relevant resolutions on file) 16.67 Delays in commissioning of projects

Non Standard Outputs: 4 DEC monitoring exercises undertaken on government programmes and projects; 1 DEC monitoring exercise undertaken on government programmes and projects;

4 District Councillors monitoring exercises undertaken on government programmes and projects. 1 District Councillors monitoring exercise undertaken on government programmes and projects.

4 feedback on monitoring meetings held at District Headquarters

Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,600	<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	17,600	Total	0	Total	0.0%

Output: Standing Committees Services

0 None

Non Standard Outputs:	12 sets of minutes by Council committees produced, discussed and confirmed	3 sets of minutes by Council committees produced, discussed and confirmed
	Lunch and refreshments procured for Standing Committee meeting	Lunch and refreshments procured for Standing Committee meetings
		Arrears for Council emoluments for the period May 2015, Feb, March 2016 cleared

Expenditure

221009 Welfare and Entertainment	6,000	1,947	32.5%
211103 Allowances	20,400	11,200	54.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,400	<i>Non Wage Rec't:</i>	13,147
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	26,400	Total	13,147
		Total	49.8%

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**

0 Understaffing is still a pain in the neck for management as activities are not effected as and when required

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production management services improved Monitoring of field activities, Support to sub county field activities, and Promote technologies on five priority commodities (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	Salaries for extension staff paid. A call for applications was made in the New vision papers to fill the existing manpower gaps Operational costs of the District Production office cleared
	Operational costs of the District Production office cleared	Production management services improved through Monitorin

Expenditure

211101 General Staff Salaries	565,895	69,802	12.3%		
221009 Welfare and Entertainment	3,200	234	7.3%		
221014 Bank Charges and other Bank related costs	400	130	32.5%		
227001 Travel inland	20,214	1,500	7.4%		
Wage Rec't:	565,895	Wage Rec't:	69,802	Wage Rec't:	12.3%
Non Wage Rec't:	26,414	Non Wage Rec't:	1,864	Non Wage Rec't:	7.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	592,309	Total	71,666	Total	12.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None planned)	0	Dry spell, snail slow procurement process and late release of funds have hampered the timely implementation of the school garden project
Non Standard Outputs:	Four plant clinics infrastructure developed and operationalised. Proven technologies and practises demonstrated in Six school gardens in Ngogwe,Najja, Ssi, Buikwe, Nkokonjeru TC and Buikwe Tc	Inspection of selected sites for maize and Banana demonstrations made in schools in Buikwe Sc, Buikwe Tc, Najja Sc, Ngogwe Sc, and Nkoknjeru Tc		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,500	Total	0	Total	0.0%

Output: Livestock Health and Marketing

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)	0	Receipt of funds towards the end of the quarter could not permit timely implementation of planned activities
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	
No. of livestock vaccinated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Livestock/poultry production and productivity promoted sustainably through introduction of 120 improved stock	Inspected cattle delivered in all 12 Lower Governments under Operation wealth creation during financial year 2015/16		

Expenditure

227001 Travel inland	4,000	654	16.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 654	Non Wage Rec't: 16.4%
Domestic Dev't:	3,950	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,950	Total 654	Total 8.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	None
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	2 Fish drying kilns elected/established to demonstrate on fish drying technology at Kiyindi and Ssenyi Landing Sites	Fishing communities in Nyenga, Najja, Ngogwe, and Ssi Bukunja were sensitised on value addition in the fish industry. Four (4) training sessions were held at Busana, Kiyinidi, Muyubwe and Nkombwe landing sites		

Expenditure

227001 Travel inland	4,000	1,484	37.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,484	Non Wage Rec't: 37.1%
Domestic Dev't:	8,995	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,995	Total 1,484	Total 11.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)	0	None
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demonstration of improved technology in apiary production (10 Bee hives) for increased Quantity of honey and for increased household incomes	Monitored performance of existing bee hives and undertook site selection for the next batch to be deployed
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Expenditure

<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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,529	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,529	Total	0	Total	0.0%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	2 Chuff (Silage cutters) procured for demonstration on making silage and enabling farmers have adequate animal feeds throughout the year	Procurement process still on going	0	Late release of funds from the centre could not allow implementation on time
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Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	0	Total	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned)	0	None
No of businesses assisted in business registration process	4 (Four farmer organisations assisted through the business registration process)	1 (A training session conducted for farmers, Agro processors and traders on registration and formalisation of businesses in Nkoknjeru TC and Ngogwe sub county)	25.00	
No of awareness radio shows participated in	4 (Four awareness radio shows participated in)	0 (No activity held)	.00	
Non Standard Outputs:	Six Agricultural marketing Farmer organisations supervised	No activity undertaken		

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,000	1,290	12.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	1,290	12.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	1,290	12.9%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Four Market information reports on major / priority enterprises, collected, compiled and disseminated to the 12 Lower local governments on a quarterly basis)	1 (Collection and dissemination of market information done from the existing markets within the District and the surrounding markets of Jija, Kayunga, Mukono and Kampala)	25.00	Low utilization of market information
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	None planned		

Expenditure

227002 Travel abroad	4,717	1,360	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,717	1,360	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,717	1,360	28.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (2700 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C	207 (207 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C	7.67	Communities still prefer to use Traditional Births attendants as opposed to clinical staff
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)		
Number of inpatients that visited the NGO Basic health facilities	2000 (2,000 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)	650 (650 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)	32.50	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 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)	678 (678 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)	22.60	
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 outpatients provided with medical care at NGO basic health facilities located 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)	9483 (9483 outpatients treated at NGO basic health facilities located 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)	17.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

291002 Transfers to NGOs	45,478	5,711	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,478	5,711	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,478	5,711	12.6%

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

No of children immunized with Pentavalent vaccine	16000 (16000 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)	1232 (1232 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo)	7.70	Lack of a system to track medical staff who have had similar trainings before
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (55% of villages have functional VHTs and reporting quarterly)	25 (25 of villages have functional VHTs and reporting quarterly)	45.45	
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	67 (67 of approved posts filled with qualified health workers)	103.08	
No and proportion of deliveries conducted in the Govt. health facilities	5100 (5,100 Deliveries conducted from government health facilities)	1505 (1505 Deliveries conducted from government health facilities)	29.51	
Number of inpatients that visited the Govt. health facilities.	9500 (9,500 inpatients treated government health facilities)	3277 (3277 inpatients treated government health facilities)	34.49	
Number of outpatients that visited the Govt. health facilities.	22000 (22,000 outpatients treated in Government health facilities)	86074 (86074 outpatients treated in Government health facilities)	391.25	
No of trained health related training sessions held.	15 (15 health related training sessions conducted within and outside the District)	3 (3 health related training sessions conducted within and outside the District)	20.00	
Number of trained health workers in health centers	200 (200 trained health workers deployed in health facilities)	189 (189 trained health workers deployed in health facilities)	94.50	

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units **52,528** 13,192 25.1%

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,528	Non Wage Rec't:	13,192	Non Wage Rec't:	25.1%
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	52,528	Total	13,192	Total	25.1%

*3. Capital Purchases***Output: Health Centre Construction and Rehabilitation**

No of healthcentres constructed	0 (N/A)	0 (N/A)	0	The facility still lacks water since Ssenyi
No of healthcentres rehabilitated	1 (Ssenyi OPD completed and functional, Ssi Sub-county)	0 (Completion works underway)	.00	GFS does not reach there and water
Non Standard Outputs:	Retention for Kabizzi OPD constructed in Nyenga S/county paid, FY 2015/16	N/A		harvesting facility empty due to dry spell
	Other retention funds cleared			

Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	15,311	<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	15,311	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	60600 (60600 outpatients provided with medical care in District Hospitals)	19782 (19782 outpatients provided with medical care in District Hospitals)	32.64	Staffing gaps however we are soon recruiting critical staff upon approval by MoPS
%age of approved posts filled with trained health workers	78 (78% of approved posts filled with trained health workers attained by close of FY 2016/17)	82 (82 % of approved posts filled with trained health workers attained by close of FY 2016/17)	105.13	
No. and proportion of deliveries in the District/General hospitals	4150 (4150 deliveries conducted in the District hospitals)	905 (905 deliveries conducted in the District hospitals)	21.81	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 admitted patients in the District/General hospitals)	3083 (3083 admitted patients in the District/General hospitals)	30.83	

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	152,622	45,491	29.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	152,622	<i>Non Wage Rec't:</i>	45,491	<i>Non Wage Rec't:</i>	29.8%
<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	152,622	Total	45,491	Total	29.8%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	41000 (41,000 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals)	16955 (16955 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals)	41.35	Low demand for health services by communitiess, preferring traditional providers and other means
No. and proportion of deliveries conducted in NGO hospitals facilities.	2100 (2,100 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)	712 (712 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)	33.90	

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility 19700 (19,700 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals) 2991 (2991 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals) 15.18

Non Standard Outputs: N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage) 269,226 81,186 30.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	269,226	Non Wage Rec't:	81,186	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	269,226	Total	81,186	Total	30.2%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Quarterly support supervision conducted in H/Fs	Quarterly support supervision conducted in H/Fs	0	None
	4 quarterly family health days conducted in the 12LLGs	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance		
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance	Medical staff salaries paid for 3 months		
	Medical staff salaries paid for 12 months	Birth Notification for Children under 5y/o under		
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan			
	Interventions conducted to support Maternal and Child health			
	Immunization campaigns on measles and polio supported			

Expenditure

211101 General Staff Salaries	2,267,369	481,034	21.2%
221003 Staff Training	77,000	3,575	4.6%
221007 Books, Periodicals & Newspapers	2,500	174	7.0%
221009 Welfare and Entertainment	9,500	209	2.2%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500		40		0.9%
221012 Small Office Equipment	2,600		65		2.5%
221014 Bank Charges and other Bank related costs	4,000		649		16.2%
222001 Telecommunications	2,000		30		1.5%
223005 Electricity	5,000		61		1.2%
223006 Water	500		80		16.0%
227001 Travel inland	253,881		28,270		11.1%
228003 Maintenance – Machinery, Equipment & Furniture	3,000		120		4.0%
Wage Rec't:	2,267,369	Wage Rec't:	481,034	Wage Rec't:	21.2%
Non Wage Rec't:	63,981	Non Wage Rec't:	1,429	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	625,000	Donor Dev't:	31,845	Donor Dev't:	5.1%
Total	2,956,350	Total	514,307	Total	17.4%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision)	Supervision done for Health facilities in Buikwe South Sub District, remedial action undertaken on weak areas	0	Because of many competing schedules and appointments, this caused limited time spent at each facility coupled with late release of funds.
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Expenditure

227001 Travel inland	55,630		5,695		10.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,630	Non Wage Rec't:	5,695	Non Wage Rec't:	10.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,630	Total	5,695	Total	10.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	60637 (Purchase of 60,637 textbooks/equipment for	0 (Procurement process initiated and in Progress)	.00	Delay in release of first Quarter
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	curricular and co-curricular equipment for schools in Najja, Ssi, Ngogwe and Nyenga SC)			Inspection funds coupled with long procurement process
Non Standard Outputs:	Pupil registers, Class Monitoring kits, Lesson plan and schemes formats	None implemented in Q.1		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	650,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	650,000	Total	0	Total	0.0%

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

No. of pupils sitting PLE	9750 (9750 candidates sat PLE 2016)	9554 (9,554 candidates registered to sit PLE Exams 2016)	97.99	None
No. of Students passing in grade one	1015 (1,015 pupils passed grade one in PLE 2016)	0 (N/A)	.00	
No. of student drop-outs	80 (80 drop-outs registered in UPE schools by close of FY 2016/17)	200 (200 drop-outs registered in UPE schools by close of Q.1 FY 2016/17)	250.00	
No. of pupils enrolled in UPE	26500 (26,500 pupils enrolled in the 73 UPE Schools located in the 6LLGs in FY 2016/17)	27640 (27640 pupils enrolled in the 73 UPE Schools located in the 6LLGs by end of Q 1 FY 2016/17)	104.30	
No. of qualified primary teachers	603 (603 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)	586 (586 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)	97.18	
No. of teachers paid salaries	603 (Salaries paid to 603 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC)	586 (Salaries for 3months paid to 586 Staff in government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC and some from the 2 newly created MCs)	97.18	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	4,311,848	904,305	21.0%
263367 Sector Conditional Grant (Non-Wage)	386,522	85,690	22.2%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,311,848	<i>Wage Rec't:</i>	904,305	<i>Wage Rec't:</i>	21.0%
<i>Non Wage Rec't:</i>	386,522	<i>Non Wage Rec't:</i>	85,690	<i>Non Wage Rec't:</i>	22.2%
<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	4,698,370	Total	989,996	Total	21.1%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Trainings and Workshops for Department Staff, Education Assistants, Senior Education Assistants, Deputy head teachers, Headteachers, School Management Committees, PTA committees and Foundation Bodies Representatives. Facilitation of CCTS, Departmental staff, and Consultancies	Monitoring Learners Achievements (MLAs) results disseminated during meetings held with classroom teachers in all 6 LLGs.	0	Some few teachers did not attend these meetings due unclear reasons
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Expenditure

<i>314201 Materials and supplies</i>	200,000	13,521	6.8%
<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>	200,000	13,521	6.8%
Total	200,000	13,521	6.8%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	27 (27 Classrooms constructed at Buyinja Quran P/S with Office and store, Buikwe SC, 2 classrooms constructed at Vvuluga PS, Buikwe TC, 2 classrooms repaired at Namulesa SDA P/S, Ngogwe SC and others at selected schools in Ngogwe, Nyenga, Ssi and Najja under BDFCDP/ with support from ICEIDA)	0 (Designs and Bills of Quantities drafted, undergoing review by the Embassy and Ministry of Education construction unit)	.00	Lengthy procurement process attributed to review of the costs in line with government school construction rates
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

<i>312104 Other Structures</i>	1,907,920	23,000	1.2%
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	217,920	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,690,000	Donor Dev't:	23,000	Donor Dev't:	1.4%
Total	1,907,920	Total	23,000	Total	1.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (15 Primary schools received furniture in the LLGs of Najja,Ssi,Ngogwe and Nyenga (Teachers Work tables, Classroom cupboards and lockers, Chip boards) with support from ICEIDA)	0 (Assorted office furniture procured and delivered for the District Education Office. Procurement process for school furniture initiated)	.00	None
Non Standard Outputs:	N/A			

Expenditure

312211 Office Equipment	240,000	25,490	10.6%
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:	1,000,000	Donor Dev't: 25,490	Donor Dev't: 2.5%
Total	1,000,000	Total 25,490	Total 2.5%

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

No. of students sitting O level	640 (640 students sat their O'level exams in 2016)	1240 (1240 Students registered to sit O level Exams 2016)	193.75	Secondary schools are hesitant to share information with the District Education Office as they communicate and deal with the Ministry of Education directly.
No. of students passing O level	450 (450 students passed O'level 2016 exams)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	128 (128 teaching and non-teaching staff paid salaries for 12 months)	129 (129 teaching and non-teaching staff paid salaries for 3 months)	100.78	
No. of students enrolled in USE	6600 (6600 enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC; Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)	6554 (6554 students enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC; Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)	99.30	

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Students outside the USE plan Schools participating in Athletics, Ball Games and other co-curricular activities	18 Schools participated in Athletics, Ball Games and other co-curricular activities during the Quarter
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Expenditure

263366 Sector Conditional Grant (Wage)	1,156,482		265,497		23.0%
263367 Sector Conditional Grant (Non-Wage)	1,138,612		210,090		18.5%
Wage Rec't:	1,156,482	Wage Rec't:	265,497	Wage Rec't:	23.0%
Non Wage Rec't:	1,138,612	Non Wage Rec't:	210,090	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,295,094	Total	475,587	Total	20.7%

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

Non Standard Outputs:	Provision of training to 300 First and Second Year Female Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru PTC	300 First and Second Year Trainees enrolled at Sancta Maria PTC,Nkokonjeru, Nkokonjeru TC during Q.1	0	Communities still need to be sensitized on the need for tertiary Education so as to skill the youths
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Expenditure

263366 Sector Conditional Grant (Wage)	213,985		53,970		25.2%
263367 Sector Conditional Grant (Non-Wage)	181,668		41,356		22.8%
Wage Rec't:	213,985	Wage Rec't:	53,970	Wage Rec't:	25.2%
Non Wage Rec't:	181,668	Non Wage Rec't:	41,356	Non Wage Rec't:	22.8%
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	395,653	Total	95,326	Total	24.1%

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

0	Delay in release of funds particularly funds for school inspection by the centre
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to Sports, Athletics and MDD District teams	Support provided to Sports, Athletics and MDD District teams
	Support to carry out UNEB exams for P.L.E 2016	Inspected 186 Primary schools both Government and Private schools
	Support for Staff welfare	
	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	Salaries paid for 3 months for the Education Staff deployed at the District HQs

Expenditure

211101 General Staff Salaries	58,025	13,868	23.9%
Wage Rec't:	58,025	Wage Rec't: 13,868	Wage Rec't: 23.9%
Non Wage Rec't:	6,023	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	64,048	Total 13,868	Total 21.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	1 (1st Quarter Inspection report presented and discussed in the committee of council on Social Services)	25.00	Poor road network coupled with the very dusty roads and delayed funding
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	0 (None)	.00	(Inspection funds); activity undertaken despite late release of Q.1 inspection grant
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected during the Quarter)	100.00	
No. of primary schools inspected in quarter	100 (Subcounties of Najja, Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)	186 (186 primary schools inspected in the LLGs of Najja, Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)	186.00	
Non Standard Outputs:	Attendance of subcounty scheduled meetings with the teachers and other stakeholders Support Supervision to ECD centers in the 6 subcounties	Support Supervision to 20 ECD centers in the 6 subcounties Attended 6 subcounty scheduled meetings with the teachers and other stakeholders to review performance		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,747	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	63,747	Total	0	Total	0.0%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Provision of training to teaching staff; Senior Women teachers, subject heads and deputy headteachers and Senior Assistants on Basic Management skills at subcounty level	Activity rescheduled in Q.2	0	Delayed release of SFG funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,214	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,214	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Fuel and lubricants procured, Computer maintenance, Bank charges, office stationery procured	Staff salaries paid for 3months (July - August 2016)	0	None
		Travel allowances to Kampala paid to D/E to sign performance contract with URF FY 2016/17		
		Bank charges cleared for 3months		

Expenditure

227001 Travel inland	17,851	428	2.4%
211101 General Staff Salaries	40,028	9,501	23.7%
221014 Bank Charges and other Bank related costs	1,670	195	11.6%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	40,028	Wage Rec't:	9,501	Wage Rec't:	23.7%
Non Wage Rec't:	20,821	Non Wage Rec't:	622	Non Wage Rec't:	3.0%
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	60,849	Total	10,123	Total	16.6%

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

No of bottle necks removed from CARs	28 (Ssi Kanyenye - Sanganzira)	0 (Resource mobilization)	.00	CARs funds expected in Q.2
Non Standard Outputs:		None		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,376	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	93,376	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (Nkokonjeru.Wandwasi 3kms,Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)	3 (Nkokonjeru.Wandwasi 3kms,Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road accomplished)	37.50	None
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Length in Km of Urban unpaved roads routinely maintained	8 (Nkokonjeru.Wandwasi 3kms,Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)	0 (Emergency works to Buikwe T/C and Tarmacking 1km in Nkonkonjeru T/C)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	239,763	190,397	79.4%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	239,763	Non Wage Rec't:	190,397	Non Wage Rec't:	79.4%
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	239,763	Total	190,397	Total	79.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	High cost of meeting emergency works especially on mubeya swamp
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	45 (Nangonga-Kawomya-Ssi Balimanyankya-Kasubi Kigenda-Kokonjeru Kidokolo-Mubeya 8km)	9 (Periodic maintenance done on 9kms along Nangunga-Ssi Bukunja Road linking Buikwe and Ssi Sub-counties)	20.00	
Length in Km of District roads routinely maintained	138 (Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya - Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)	138 (Routine maintenance of District roads done along: Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya - Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	485,085	163,987	33.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	485,085	163,987	33.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	485,085	163,987	33.8%	

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (None)	0 (None)	0	More support is needed from URF
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	especially on emergency road works as we prepare for the rainy season
Non Standard Outputs:	Emergence spot improvement conducted at Mubeya Swamp and other waterlogged sections	Emmergency works done on Kawomya-Ssenyi 2kms and reshaping 8kms of Kalagala-Nalwewungula road (funded on Local Revenue)		

Expenditure

312103 Roads and Bridges	10,000	23,000	230.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	23,000	230.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	23,000	230.0%	

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

0	Frequent breakdown of the Grader hindered the timely
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District Roads Equipment repaired and serviced (grader, double cabin, tipper) District Roads Equipment repaired and serviced (grader, double cabin, tipper) implementation of planned road works

Expenditure

228002 Maintenance - Vehicles	72,436	716	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,436	716	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,436	716	1.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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-1,080 litres, electricity and water bills, Lunch and refreshments, assorted office stationary)

Staff salaries paid for 12 months Data collection on all existing water sources conducted by

Expenditure

227001 Travel inland	17,435	4,834	27.7%
211101 General Staff Salaries	22,843	5,453	23.9%
228002 Maintenance - Vehicles	6,000	600	10.0%
221009 Welfare and Entertainment	500	366	73.2%
221014 Bank Charges and other Bank related costs	850	4	0.5%
Wage Rec't:	22,843	5,453	23.9%
Non Wage Rec't:	28,605	5,804	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,448	11,257	21.9%

Output: Supervision, monitoring and coordination

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	200 (Water quality testing on old sources done on 200 sources in 4LLGs and 2 Town Councils)	0 (Activity re-scheduled to 2nd Quarter)	.00	Water user committees were selected and trained but not functional
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information at the District HQs)	2 (2 mandatory public notices displayed with financial information at the District HQs)	20.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings (DWSCC) held at the District HQs)	1 (1 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs)	25.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of supervision visits during and after construction	42 (30 construction supervision visits conducted and 12 inspection visits after construction undertakend)	5 (5 supervision visits during and after construction; Najja, Nyenga, Buikwe, Kawolo and Ssi-boreholes drilled last financial year)	11.90	
Non Standard Outputs:	Quarterly regular data collection and analysis conducted during the FY 2016/17	Quarterly regular data collection and analysis conducted during the FY 2016/17		

Expenditure

227001 Travel inland	11,606	1,216	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,606	1,216	6.9%
Donor Dev't:		0	0.0%
Total	17,606	1,216	6.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	4 (4 Hand pump mechanics meetings conducted during the FY 2016-17)	0 (None held in Q.1(postponed to Q.2 due to many activities ongoing since funds were sent late)	.00	Frequent breakdowns due to over-use and vandalism by scrap dealers in some Sub-counties i.e. Najjembe, Kawolo, Nyenga and Wakisi
% of rural water point sources functional (Shallow Wells)	95 (95% of rural water point souces functional (shallow wells))	80 (80% of shallow wells functional in Buikwe District)	84.21	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of Gravity Flow Schemes functional)	75 (50% functional-Nangulwe GFS (flow and tank doom collapsed in)-Najja Sub-county)	78.95	
		100% functional (to be upgraded) Ssenyi GFS in Ssi Sub-county)		
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,944	1,000	51.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,944	1,000	51.4%	
Donor Dev't:		0	0.0%	
Total	1,944	1,000	51.4%	

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (18 Water User Committees formed on newly constructed water sources)	0 (None)	.00	Communities do not want to contribute towards capital investments
No. of water and Sanitation promotional events undertaken	0 (None)	0 (None)	0	
No. of Water User Committee members trained	108 (108 Water User committee members trained to caretake new Water sources)	0 (Identification of members for training under WUCs accomplished, training expected in Q.2)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Advocacy activities conducted in 3LLGs of Ngogwe, Najja and Ssi)	0 (Mobilization of communities)	.00	
Non Standard Outputs:	Sanitation activities supported under BDFCDP	Sub-county review meeting held in 4 LLGs of Najja, Buikwe, Ngogwe and Ssi Bukunja S/c		
	4 Sub-county review meetings held			
	1 handpump meeting held at the District HQs			
	Environmental impact assessment on new and old projects			
	Community based management of sanitation facilities supported in 4 fishing communities of Najja, Nyenga, Ngogwe and Ssi (BFCDP 2016)			

Expenditure

227001 Travel inland	441,850	3,400	0.8%	
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,850	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	427,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	441,850	Total	3,400	Total	0.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering communities on CLTS, in Buikwe and Ngogwe Sub-counties	Triggering communities on CLTS conducted in 6 villages; Gulama Parish, Buyomba, Kidokolo, Kikoko, Kiwangula, Mpogo and Konko; Najja Sub-county	0	Improvement in community sanitation and hygiene; low turnup and with CLTS the higher the number the success of the programme
	Followup visits on triggered villages conducted			
	Certifying ODF communities by District done			
	Sanitation week promotion conducted in Ngogwe, Ddungu Parish			
	DSHCG Planning and Review meetings conducted at TSU-Wakiso			

Expenditure

227001 Travel inland	450,500	5,544	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,544	25.2%
Donor Dev't:	440,000	0	0.0%
Total	462,000	5,544	1.2%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	12 (7 deep boreholes rehabilitated (7 from the Development Grant, and 5 from UNICEF in Buikwe, Najja, Ngogwe and Ssi Sub-counties)	0 (Procurement process initiated, resource mobilization ongoing; sites identified)	.00	None
No. of deep boreholes drilled (hand pump, motorised)	6 (4 deep boreholes drilled in Najja, Ssi and Ngogwe Sub-counties	0 (Procurement process initiated and resource mobilization ongoing)	.00	
	2 deep boreholes (production wells/motorized drilled))			
Non Standard Outputs:	None	None		

Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	191,593	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	15,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	206,593	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 GFS rehabilitated at Nangulwe, Najja Sub-county)	0 (Resource mobilization and procurement process initiated Designs for rehabilitation Ssenyi Gravity Flow Scheme drafted and submitted to MoWE for review)	.00	Lengthy process of approving piped water systems by MoWE
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	15 (15 piped water supply systems constructed in Ssi, Najja, Nyenga and Ngogwe Sub-counties)	0 (Procurement process initiated, resource mobilization ongoing)	.00	
Non Standard Outputs:	Design for 2 mechanized systems completed	Procurement process initiated Retention paid for Latrines and production wells constructed under BDFCDP/WASH I project in Nyenga, Najja, Ngogwe and Ssi Sub-counties		

Expenditure

312104 Other Structures	2,056,038	208,419	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,038	0	0.0%
Donor Dev't:	1,960,000	208,419	10.6%
Total	2,056,038	208,419	10.1%

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**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 departmental meetings held, 4 sets of minutes on file	- Salaries for Staff deployed at the District and at the 2 Urban Councils paid for 3months
	Environmental monitoring for compliance by developers observed (12)	- Quarterly fuel imprest for Natural Resources Office (Environmental monitoring) cleared
	- Salaries for Staff deployed at the District and at the 4 Urban Councils paid for 12months	-Bank charges for 3months cleared
	-Natural resources inventory compiled 2016	

Expenditure

227001 Travel inland	3,980	1,990	50.0%
211101 General Staff Salaries	91,318	21,044	23.0%
221014 Bank Charges and other Bank related costs	300	70	23.5%
Wage Rec't:	91,318	Wage Rec't: 21,044	Wage Rec't: 23.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,060	Non Wage Rec't: 41.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	96,318	Total 23,104	Total 24.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Water Shed Management committees formulated in Buikwe and Ngogwe Sub-counties)	0 (N/A)	.00	None planned in Q.1
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,017	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,017	Total 0	Total 0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 Wetland Action Plans and regulations developed for Sezibwa and Mubeya wetlands)	0 (Resource mobilization)	.00	None planned in Q.1
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Wetland Community members initiated in livelihoods from cottage industries (crafts from papyrus and clay pots)	40 Wetland Community members in Najjembe Sub-county next to Musamya wetland initiated in livelihood projects (crafts from papyrus)		

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,729	3,000	80.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,729	3,000	80.5%	
Donor Dev't:		0	0.0%	
Total	3,729	3,000	80.5%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 members of LECs trained in natural resources management and monitoring)	37 (37 members of Local Environment Committees trained in natural resources management and monitoring in Najja Sub-county)	46.25	Increasing degradation of the wetlands by human activity
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	2,000	866	43.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	866	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	866	43.3%	

Output: Infrastructure Planning

Non Standard Outputs:	Surveys for physical plans and building Plans approval in all LLGs done	None conducted in Q.1	0	None
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Expenditure

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

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Procurement process initiated, awaiting evaluation of bids by end of Q.1	0	None
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Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>-Departmental performance coordinated and 4 meetings held</p> <p>-Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer ICT supplies procured, Staff Welfare for HQ Staff</p> <p>-ICT equipment procured at district hqtrs</p> <p>- Salaries for staff deployed at the District and at 6LLGs paid for 12 months</p> <p>Departmental activities and programmes monitored quarterly</p> <p>Statistical Data collection and analysis on CBS activities done</p>	<p>Departmental performance coordinated and 1 departmental meeting held</p> <p>Staff welfare at District hqtrs provided, procured newspapers, Office stationery, 500 litres of Fuel procured, bank charges</p> <p>Salaries for staff deployed at the District and at 6L</p>	0	Lack of a departmental Vehicle, this hinders the smooth operation of departmental activities particularly monitoring and supervision of programmes/activities
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Expenditure

227001 Travel inland	11,664	1,190	10.2%
211101 General Staff Salaries	64,240	13,355	20.8%
221009 Welfare and Entertainment	1,500	259	17.3%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **500** 49 9.8%

Wage Rec't:	64,240	Wage Rec't:	13,355	Wage Rec't:	20.8%
Non Wage Rec't:	16,721	Non Wage Rec't:	1,498	Non Wage Rec't:	9.0%
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	80,961	Total	14,853	Total	18.3%

Output: Probation and Welfare Support

No. of children settled	20 (20 Children placed under caretakers in Najjembe, Njeru T/C, Buikwe T/C, Najja S/c and Nkokonjeru TC)	0 (None)	.00	Probation and welfare activities are largely donor funded.
Non Standard Outputs:	DOVC and SOVCs quarterly stakeholders meetings convened, strengthening OVC SACCO's	DOVC and SOVCs Scheduled for Q.2 FY 2016/17		
		30 Family conflicts handled		
	Day of African Child celebrated			
	Family conflicts handled			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	23,030	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,030	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	- 7 PWD groups mobilized and funded for IGAs in FY 2016/17	- 1 Quarterly meeting on special Grants committee convened at the District HQs to coordinate PWD activities	0	None
	- 4 Quarterly meetings on special Grants committee convened to coordinate PWD activities			

Expenditure

227001 Travel inland	6,692	243	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,692	243	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,692	243	2.5%

Output: Community Development Services (HLG)

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	6 (6 CDOs deployed at 6LLGs of Buikwe, Buikwe T/C, Najja, Ngogwe, Ssi and Nkokonjeru T/C supported for Community mobilization)	6 (6 CDOs deployed at 6LLGs)	100.00	Negative attitudes of community members towards development projects
Non Standard Outputs:	4 selected community groups trained in VSLAS (Village Saving and Loans Associations)	Identification of CBR beneficiaries on going in Najja and Ssi Sub Counties		
	20 CBR beneficiaries supported for IGAs	4 selected community groups equipped and trained in VSLAS (Village Saving and Loans Associations) in Najja Sub-county		
	10 Assistive devices procured for PWDs			
	International PWD day celebrated			

Expenditure

227001 Travel inland	6,910	598	8.7%
221002 Workshops and Seminars	2,000	1,700	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,910	598	8.7%
Domestic Dev't:	2,000	1,700	85.0%
Donor Dev't:		0	0.0%
Total	8,910	2,298	25.8%

Output: Adult Learning

No. FAL Learners Trained	350 (350 FAL learners trained in 6LLGs of Buikwe, Najja, Ngogwe, Ssi, Buikwe T/C and Nkokonjeru T/C)	89 (89 FAL learners enrolled across the 6LLGs, mobilization for more learners ongoing)	25.43	Low turnout at FAL Classes attributed to overriding domestic chores
Non Standard Outputs:	30 FAL Classes coordinated in 6LLGs)			
	Supervision and coordination of FAL activities in the 6LLGs conducted	Supervision and coordination of FAL activities conducted in the 6LLGs conducted		
	30 FAL Instructors supported with motivational allowances			
	Allowances for FAL Instructors paid			
	Assorted instructional materials (blackboards provided)			

Expenditure

227001 Travel inland	3,884	400	10.3%
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	10,384	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	3.9%
<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	10,384	Total	400	Total	3.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender Audit carried at District and LLG levels, District State of Gender performance produced	Dissemination of gender and Equity mainstreaming guidelines for FY 2017/18 undertaken	0	Slow response among technical staff to the desired outputs
	Gender capacity training needs Identified			
	Technical backstopping in 3LLGs (Najja, Buikwe and Ngogwe Sub-counties)			
	Political leaders, private and NGOs sensitized on Gender Equity			

Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Diversion of funds by youths to other ventures
Non Standard Outputs:	- 14 Youth group development projects supported under the Youth Livelihood Programme (YLP)	Operational funds disbursed to enable Monitoring of YLP groups to ensure the recovery of YLP funds and mobilization of Youth groups		
	- YLP group project proposals assessed by the District Team			
	- YLP coordinated, groups mobilized			

Expenditure

224006 Agricultural Supplies	85,197	3,325	3.9%
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,197	<i>Domestic Dev't:</i>	3,325	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,197	Total	3,325	Total	3.9%

Output: Support to Youth Councils

No. of Youth councils supported	6 (6 Youth Councils supported to mobilize youth and follow up on youth group projects initiated)	1 (1 District Youth Council supported)	16.67	Limited funding to effectively carry out Youth development activities
Non Standard Outputs:	Youth Councils facilitated to follow up on YLP funds - 4 quarterly youth executive and 2 council meetings and also celebrate international youth day	N/A		

Expenditure

227001 Travel inland	6,701	690	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,353	690	29.3%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	6,701	690	10.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0	Limited Funding
Non Standard Outputs:	PWD and Elderly Councils supported to implement planned activities 1 day for older persons celebrated, 2 District Disability Council meetings held 2 monitoring visits of IGAs monitored	Facilitated some members to attend the day of older persons in Pader District		

Expenditure

227001 Travel inland	2,178	520	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,178	520	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,178	520	23.9%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Culture mainstreaming**

Non Standard Outputs:	District cultural gala organized at District HQs	Identification and documentation of cultural sites for Tourism promotion ongoing	0	Under funding of Cultural activities limits performance on this output
	Intangible cultural heritage items identified in the District			
	Traditional health practitioners coordinated			
	CDOs oriented on the cultural policy			
<i>Expenditure</i>				
	<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> 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 1,000	Total 0	Total 0.0%	

Output: Work based inspections

Non Standard Outputs:	-International Labour Day celebrated	Activity scheduled in Q.2	0	Inadequate funding to effectively conduct inspection of workplaces
<i>Expenditure</i>				
	<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> 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 1,000	Total 0	Total 0.0%	

Output: Representation on Women's Councils

No. of women councils supported	6 (6 Women councils supported in the 6LLGs)	1 (District Women Council oriented on UWEP)	16.67	None
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-6 Women group development projects supported under Uganda Women Entrepreneurs Project (UWEP)	1 Executive meeting convened and sensitized on UWEP
	-Women group project proposals assessed by the District Team	
	- 2 Women Executive committee meetings held and 2 Women Council meetings held	
	- International Women's day celebrated	

Expenditure

227001 Travel inland	2,353	583	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,353	583	24.8%
Domestic Dev't:	19,361	0	0.0%
Donor Dev't:		0	0.0%
Total	21,714	583	2.7%

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

Non Standard Outputs:	Community development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)	1st quarter sector non-wage allocations to 2LLGs of (Buikwe and Ssi Sub-counties transferred to facilitate CDO activities)	0	Inadequate support given to CDOs to perform their core functions especially mobilization of communities to participate in Development Programmes
	6 LLG CDOs facilitated to carryout mobilization of communities			

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,743	391	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,743	391	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,743	391	22.4%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 2016/17	Salaries paid to the 3 Planning Unit Staff for 3 months during Q.1	0	Due to inadequate resources, Internal Assessment for FY 2015/16 not conducted
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	1st Quarter Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM		
	4 Quarterly Budget Performance Reports for FY 2017/18 compiled and submitted to OPM	Operational expenses of the District Planning Unit cleared (Staff Welfare, fuel and lub		
	Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200litres)			
	Compilation and dissemination of the Semi and Annual District Performance Report for FY 2016/17			

Expenditure

221002 Workshops and Seminars	500		350		70.0%
227001 Travel inland	13,391		2,395		17.9%
211101 General Staff Salaries	42,630		10,197		23.9%
221009 Welfare and Entertainment	1,000		355		35.5%
Wage Rec't:	42,630	Wage Rec't:	10,197	Wage Rec't:	23.9%
Non Wage Rec't:	16,504	Non Wage Rec't:	3,100	Non Wage Rec't:	18.8%
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	59,134	Total	13,296	Total	22.5%

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 sets of minutes of DTTPC meetings on file at the Planning Unit)	3 (3 sets of minutes of DTTPC meetings on file at the Planning Unit)	25.00	Interpretation of DDEG guidelines by 1 LLG (Buikwe Sub-county) was poorly done despite guidance from the Planning Unit
No of qualified staff in the Unit	3 (3 Qualified Staff deployed and motivated in the Planning Unit)	3 (3 Qualified Staff deployed and motivated in the Planning Unit)	100.00	
Non Standard Outputs:	Annual District Development Plan for FY 2017/18 formulated and approved by the District Council Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring) BOQs formulated, DDEG projects environmentally screened and 4 Monitoring exercises conducted, 8 supervision visits conducted on ongoing projects	Investment service costs for DDEG capital projects cleared (Environmental Screening by DNRO and Monitoring of projects)		

Expenditure

227001 Travel inland	22,374	1,673	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	0	0.0%
Domestic Dev't:	17,174	1,673	9.7%
Donor Dev't:		0	0.0%
Total	22,674	1,673	7.4%

Output: Statistical data collection

Non Standard Outputs:	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database) Annual Statistical Abstract for 2016 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office	Quarterly fuel and lubricants (348lts) procured for the Statistics/Economic Planner's Office Statistical and demographic data collected and processed	0	None
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Expenditure

227001 Travel inland	9,100	1,200	13.2%
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,300	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,300	Total	1,200	Total	11.7%

Output: Development Planning

Non Standard Outputs:	District Planning Conference for FY 2017/18 held at the District HQs	None conducted in Q.1 since the PBS was still under construction by MoFPED	0	Exercise postponed to subsequent quarters
	2 Technical backstopping meetings of Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS/Development Planning undertaken			
	Preparation of sector and LLGs development workplans for the FY 2017/18 coordinated			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,200	<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	4,200	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	- District Official Website (www.buikwe.ug) Annual subscription made and regularly updated	N/A	0	N/A
	- Office Internet monthly subscription-bundles procured to support communication and downloading official documents)			

Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced	1st quarter monitoring report on PAF funded projects and sector workplans produced and disseminated	0	Inadequate funds to support the effective and timely monitoring of PAF funded and Donor projects
	4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects	Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects (BDFCDP-WASH I completed projects)		

Expenditure

227001 Travel inland	12,820	1,480	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,820	1,480	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12.820	Total 1.480	Total 11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances)	Operational expenses of the Internal Audit Office cleared (fuel imprest for conducting Internal Audit of the District departments and LLGs)	0	None
	Salaries for the Internal Audit Staff paid for 12 months	Salaries for the Internal Audit Staff paid for 3 months		

Expenditure

Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,534	1,800	23.9%	
211101 General Staff Salaries	17,050	4,059	23.8%	
Wage Rec't:	17,050	Wage Rec't: 4,059	Wage Rec't: 23.8%	
Non Wage Rec't:	9,034	Non Wage Rec't: 1,800	Non Wage Rec't: 19.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,084	Total 5,859	Total 22.5%	

Output: Internal Audit

No. of Internal Department Audits	10 (10 Internal Audits for Departments and 6 LLGs conducted in FY 2017/18)	4 (4 Internal Audits for Departments and 6 LLGs conducted during Q.1, FY 2016/17)	40.00	None
Date of submitting Quaterly Internal Audit Reports	30-10-2016 (4 Quarterly Internal Audit reports produced and submitted by the 15th day of the month preceeding end of quarter to relevant offices)	15-10-2016 (1st Quarter Internal Audit report produced and submitted to relevant offices)	#Error	
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted	Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted 2 Secondary Schools Audited i.e. Victoria SSS-in Ssi Sub-county and Ngogwe Baskerville SS- Ngogwe S/c		

Expenditure

227001 Travel inland	8,447	542	6.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,947	Non Wage Rec't: 542	Non Wage Rec't: 6.1%	
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	8,947	Total 542	Total 6.1%	

Output: Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly monitoring of Sector PAF and donor projects conducted in District and 6LLGs, 4 reports on file	1 Quarterly monitoring of FY 2015/16 Sector PAF and donor projects conducted in District and in the 6LLGs, reports on file Arrears paid out for Lunch supplied by Kudiza catering services during the 4th Quarter FY 2015/16	0	None
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Expenditure

227001 Travel inland	5,500	4,039	73.4%	
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Vote: 582 Buikwe District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	4,039	<i>Non Wage Rec't:</i>	73.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	4,039	Total	73.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,566,910	<i>Wage Rec't:</i>	1,963,609	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	5,097,695	<i>Non Wage Rec't:</i>	1,175,281	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>	779,638	<i>Domestic Dev't:</i>	17,459	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>	7,030,030	<i>Donor Dev't:</i>	302,275	<i>Donor Dev't:</i>	4.3%
Total	22,474,273	Total	3,458,623	Total	15.4%

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		965,734	173,484
Sector: Works and Transport				5,875	0
LG Function: District, Urban and Community Access Roads				5,875	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,875	0
LCII: Kitazi				5,875	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buikwe S/c		Sector Conditional Grant (Non-Wage)	N/A	5,875	0
Sector: Education				833,616	173,094
LG Function: Pre-Primary and Primary Education				833,616	173,094
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,000	0
LCII: Malongwe				135,000	0
Item: 312104 Other Structures					
Classrooms at Buinja Quran		Conditional Grant to SFG	Being Procured (Evaluation stage)	135,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				698,616	173,094
LCII: Kitazi				336,637	83,098
Item: 263366 Sector Conditional Grant (Wage)					
St. Peters Bethania		Sector Conditional Grant (Wage)	N/A	60,972	13,114
Kasubi PS		Sector Conditional Grant (Wage)	N/A	52,308	12,654
Kkoba PS		Sector Conditional Grant (Wage)	N/A	53,259	12,980
Kyanja Public		Sector Conditional Grant (Wage)	N/A	65,557	16,628
Luwombo PS		Sector Conditional Grant (Wage)	N/A	34,637	8,951
Makonge Public PS		Sector Conditional Grant (Wage)	N/A	61,205	14,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasubi CU PS		Sector Conditional Grant (Non-Wage)	N/A	2,022	1,723
Kyanja Public PS		Sector Conditional Grant (Non-Wage)	N/A	4,038	1,588

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		965,734	173,484
Kkoba RC PS		Sector Conditional Grant (Non-Wage)	N/A	2,638	1,259
LCII: Malongwe				3,974	1,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makonge Public PS		Sector Conditional Grant (Non-Wage)	N/A	2,435	940
Luwombo PS		Sector Conditional Grant (Non-Wage)	N/A	1,539	842
LCII: Sugu				358,005	88,213
Item: 263366 Sector Conditional Grant (Wage)					
St. Kizito Nakatyaba		Sector Conditional Grant (Wage)	N/A	60,286	13,613
Kikoma Kasule PS		Sector Conditional Grant (Wage)	N/A	41,166	10,729
Nkoyoyo Boarding, Matale PS		Sector Conditional Grant (Wage)	N/A	79,817	14,704
Buyinja Quran PS		Sector Conditional Grant (Wage)	N/A	43,236	11,032
Sugu UMEA		Sector Conditional Grant (Wage)	N/A	48,863	12,423
St. Peters Matale		Sector Conditional Grant (Wage)	N/A	64,919	16,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssugu UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	2,967	1,307
Kasule Kikoma PS		Sector Conditional Grant (Non-Wage)	N/A	1,350	816
Buyinja Quran PS		Sector Conditional Grant (Non-Wage)	N/A	1,350	705
Nkoyoyo Boarding Sch.Matale		Sector Conditional Grant (Non-Wage)	N/A	3,800	1,625
St.Kizito Nakatyaba PS		Sector Conditional Grant (Non-Wage)	N/A	4,759	1,703

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe		<i>LCIV: Buikwe</i>		965,734	173,484
St.Peters Bethania PS		Sector Conditional Grant (Non-Wage)	N/A	1,658	873
St.Peters Matale PS		Sector Conditional Grant (Non-Wage)	N/A	3,835	1,699
Sector: Water and Environment				104,000	0
LG Function: Rural Water Supply and Sanitation				104,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				28,000	0
LCII: Sugu				28,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance VIP line Latrine in RGC		Development Grant	Being Procured	28,000	0
			(Evaluation Stage)		
Output: Construction of piped water supply system				76,000	0
LCII: Sugu				76,000	0
Item: 312104 Other Structures					
Designs for mechanized systems		Development Grant	Not Started	76,000	0
			(Review of BoQs)		
Sector: Social Development				1,743	391
LG Function: Community Mobilisation and Empowerment				1,743	391
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,743	391
LCII: Sugu				1,743	391
Item: 263367 Sector Conditional Grant (Non-Wage)					
Support to 6LLGs as CDW/CDD facilitation		Sector Conditional Grant (Non-Wage)	N/A	1,743	391
Sector: Public Sector Management				20,500	0
LG Function: District and Urban Administration				20,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,500	0
LCII: Sugu				20,500	0
Item: 312101 Non-Residential Buildings					
Completion of Buikwe Sub-county Administration Block		Transitional Development Grant	Works Underway	20,500	0
			(Roofing stage)		

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,624,348	341,688
Sector: Agriculture				7,000	0
<i>LG Function: District Production Services</i>				7,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,000	0
LCII: Buikwe				7,000	0
Item: 312202 Machinery and Equipment					
Procurement of 2 Chaff (silage cutters)		Development Grant	Not Started	7,000	0
			(Proc. Initiated)		
Sector: Works and Transport				247,758	78,224
<i>LG Function: District, Urban and Community Access Roads</i>				247,758	78,224
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,600	62,224
LCII: Buikwe				122,600	62,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads maintenance in Buikwe T/C		Sector Conditional Grant (Non-Wage)	N/A	122,600	62,224
			(Works on schedule)		
Output: District Roads Maintenance (URF)				125,158	16,000
LCII: Buikwe				125,158	16,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
District HQs. Routine maintenance of 138kms of District Roads	District Engineering Department	Sector Conditional Grant (Non-Wage)	N/A	125,158	16,000
			(Work on schedule)		
Sector: Education				1,017,669	239,294
<i>LG Function: Pre-Primary and Primary Education</i>				637,892	142,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	0
LCII: Lweru				65,000	0
Item: 312104 Other Structures					
Classrooms at Vvuluga Islamic P/S		Conditional Grant to Primary Education	Being Procured	65,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572,892	142,228
LCII: Buikwe				238,297	63,748
Item: 263366 Sector Conditional Grant (Wage)					
Buikwe Moslem PS		Sector Conditional Grant (Wage)	N/A	47,306	11,827
Buikwe Ssabawaali PS		Sector Conditional Grant (Wage)	N/A	54,408	13,321

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,624,348	341,688
St. Paul Lubanyi PS		Sector Conditional Grant (Wage)	N/A	52,111	12,711
St. Balikuddembe PS		Sector Conditional Grant (Wage)	N/A	68,798	18,185
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buikwe Ssabawaali PS		Sector Conditional Grant (Non-Wage)	N/A	2,778	1,217
St.Paul Lubanyi PS		Sector Conditional Grant (Non-Wage)	N/A	1,364	899
St.Marys Malongwe		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,657
St.Balikuddembe, Buikwe		Sector Conditional Grant (Non-Wage)	N/A	1,861	1,230
Buikwe CU		Sector Conditional Grant (Non-Wage)	N/A	4,150	1,718
Buikwe Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	1,798	983
LCII: Lweru				334,595	78,480
Item: 263366 Sector Conditional Grant (Wage)					
Buikwe CU PS		Sector Conditional Grant (Wage)	N/A	92,378	23,746
Lweru UMEA PS		Sector Conditional Grant (Wage)	N/A	61,997	12,461
St. Marys Malongwe PS		Sector Conditional Grant (Wage)	N/A	63,460	15,009
Lweru Community PS		Sector Conditional Grant (Wage)	N/A	84,295	16,425
Vuluga Islamic PS		Sector Conditional Grant (Wage)	N/A	25,601	7,775
Item: 263367 Sector Conditional Grant (Non-Wage)					
Vvuluga Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	1,952	897
Lweru Community PS		Sector Conditional Grant (Non-Wage)	N/A	2,183	1,030

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,624,348	341,688
Lweru UMEA PS		Sector Conditional Grant (Non-Wage)	N/A	2,729	1,138
<i>LG Function: Secondary Education</i>				379,777	97,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				379,777	97,066
LCII: Lweru				379,777	97,066
Item: 263366 Sector Conditional Grant (Wage)					
Lweru SSS		Sector Conditional Grant (Wage)	N/A	276,580	60,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lweru SSS		Sector Conditional Grant (Non-Wage)	N/A	103,197	36,355
Sector: Health				93,278	24,169
<i>LG Function: Primary Healthcare</i>				52,528	13,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,528	13,192
LCII: Buikwe				52,528	13,192
Item: 263104 Transfers to other govt. units (Current)					
District H/C IIIs-H/C II	All H/C IIIs in Buikwe District	Sector Conditional Grant (Non-Wage)	N/A	52,528	13,192
<i>LG Function: District Hospital Services</i>				40,750	10,978
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,750	10,978
LCII: Buikwe				40,750	10,978
Item: 263367 Sector Conditional Grant (Non-Wage)					
st charles lwanga hospital		Conditional Grant to NGO Hospitals	N/A	40,750	10,978
Sector: Water and Environment				12,000	0
<i>LG Function: Natural Resources Management</i>				12,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				12,000	0
LCII: Buikwe				12,000	0
Item: 312104 Other Structures					
Construction of fuel saving stoves		District Discretionary Development Equalization Grant	Being Procured	12,000	0
			(Evaluation Stage)		
Sector: Public Sector Management				241,300	0
<i>LG Function: District and Urban Administration</i>				236,800	0
<i>Capital Purchases</i>					
Output: Administrative Capital				236,800	0
LCII: Buikwe				236,800	0
Item: 312101 Non-Residential Buildings					

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buikwe TC		<i>LCIV: Buikwe</i>		1,624,348	341,688
Final payment to MoLG for CAO's double cabin		Locally Raised Revenues	Not Started	33,800	0
			(Fund mobilization)		
Procurement of Assorted furniture for the Council Hall		District Discretionary Development Equalization Grant	Being Procured	3,000	0
			(Evaluation stage)		
Phased Construction of New District Admin Block	District HQs	Transitional Development Grant	Not Started	200,000	0
			(Structural design re)		
LG Function: Local Government Planning Services				4,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,500	0
LCII: Buikwe				4,500	0
Item: 312202 Machinery and Equipment					
Procurement of filing cabinet	District Planning Office	District Discretionary Development Equalization Grant	Being Procured	1,000	0
			(Evaluation stage)		
Procurement of 1 Laptop Computer and backup	District Planning Office	District Discretionary Development Equalization Grant	Being Procured	3,500	0
			(Evaluation stage)		
Sector: Accountability				5,343	0
LG Function: Financial Management and Accountability(LG)				3,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Buikwe				3,000	0
Item: 312201 Transport Equipment					
Procurement of assorted furniture (filing cabinets)	Finance Dept	District Discretionary Development Equalization Grant	Not Started	3,000	0
			(BoQs submitted)		
LG Function: Internal Audit Services				2,343	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,343	0
LCII: Buikwe				2,343	0
Item: 312202 Machinery and Equipment					
Procurement of 1 Laptop Computer	District Internal Audit Office	District Discretionary Development Equalization Grant	Being Procured	2,343	0
			(Evaluation Stage)		

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi Central Division		<i>LCIV: Buikwe</i>		152,622	45,491
Sector: Health				152,622	45,491
LG Function: District Hospital Services				152,622	45,491
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,622	45,491
LCII: Kikawuula				152,622	45,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawolo hospital	kawolo hospital	Conditional Grant to District Hospitals	N/A	152,622	45,491

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		2,177,443	351,917
Sector: Works and Transport				12,266	0
LG Function: District, Urban and Community Access Roads				12,266	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,266	0
LCII: Kisimba				12,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Najja S/c		Sector Conditional Grant (Non-Wage)	N/A	12,266	0
Sector: Education				1,969,376	351,917
LG Function: Pre-Primary and Primary Education				1,190,649	198,778
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				350,000	0
LCII: Kiyindi				50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of works under ICEIDA program		Conditional Grant to Primary Education	Not Started	50,000	0
			(Civil works in Q.2)		
LCII: Not Specified				300,000	0
Item: 312101 Non-Residential Buildings					
Latrine Constructions at Najja,Ssi,Ngogwe,		Donor Funding	Not Started	300,000	0
			(Reviewing BoQs)		
Output: Provision of furniture to primary schools				20,000	0
LCII: Namatovu				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design studies and plans for capital works		Donor Funding	Not Started	20,000	0
			(BoQs under review)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				820,649	198,778
LCII: Busagazi				63,616	9,408
Item: 263366 Sector Conditional Grant (Wage)					
Busagazi PS		Sector Conditional Grant (Wage)	N/A	54,749	6,086
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiri PS		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,722
Busagazi PS		Sector Conditional Grant (Non-Wage)	N/A	4,325	1,600
LCII: Gulama				117,924	31,135

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		2,177,443	351,917
Item: 263366 Sector Conditional Grant (Wage)					
Kidokolo UMEA PS		Sector Conditional Grant (Wage)	N/A	51,627	12,501
Gulama PS		Sector Conditional Grant (Wage)	N/A	64,071	17,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gulama PS		Sector Conditional Grant (Non-Wage)	N/A	2,225	1,078
LCII: Kisimba				166,387	37,258
Item: 263366 Sector Conditional Grant (Wage)					
Makota PS		Sector Conditional Grant (Wage)	N/A	42,883	7,699
Najja RC PS		Sector Conditional Grant (Wage)	N/A	63,976	14,380
Kisimba UMEA PS		Sector Conditional Grant (Wage)	N/A	48,864	10,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisimba UMEA PS		Sector Conditional Grant (Non-Wage)	N/A	1,973	1,031
Makota PS		Sector Conditional Grant (Non-Wage)	N/A	1,973	677
Kidokolo UMEA PS		Sector Conditional Grant (Non-Wage)	N/A	3,527	1,466
Bulere RC PS		Sector Conditional Grant (Non-Wage)	N/A	3,191	1,180
LCII: Kiyindi				193,359	49,189
Item: 263366 Sector Conditional Grant (Wage)					
Buzaama CU PS		Sector Conditional Grant (Wage)	N/A	61,588	14,192
Kiyindi Muslim PS		Sector Conditional Grant (Wage)	N/A	46,792	12,376
St. Jude Zzinga PS		Sector Conditional Grant (Wage)	N/A	75,232	17,666
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		2,177,443	351,917
Buzaama CU PS		Sector Conditional Grant (Non-Wage)	N/A	2,729	2,088
Kiyindi Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,429	1,422
St.Jude Zzinga PS		Sector Conditional Grant (Non-Wage)	N/A	3,590	1,444
LCII: Mawotto				94,183	23,290
Item: 263366 Sector Conditional Grant (Wage)					
Nkompe CU PS		Sector Conditional Grant (Wage)	N/A	50,713	12,042
Makindu PS		Sector Conditional Grant (Wage)	N/A	41,224	10,061
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makindu PS		Sector Conditional Grant (Non-Wage)	N/A	2,246	1,188
LCII: Namatovu				93,271	25,707
Item: 263366 Sector Conditional Grant (Wage)					
Buleega Community PS		Sector Conditional Grant (Wage)	N/A	48,089	11,813
Bulere RC PS		Sector Conditional Grant (Wage)	N/A	39,290	11,171
Item: 263367 Sector Conditional Grant (Non-Wage)					
Najja RC PS		Sector Conditional Grant (Non-Wage)	N/A	4,542	1,838
Buleega Community PS		Sector Conditional Grant (Non-Wage)	N/A	1,350	885
LCII: Tukulu				91,909	22,790
Item: 263366 Sector Conditional Grant (Wage)					
Tukulu UMEA		Sector Conditional Grant (Wage)	N/A	41,924	9,183
Busiri PS		Sector Conditional Grant (Wage)	N/A	45,178	11,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tukulu UMEA PS		Sector Conditional Grant (Non-Wage)	N/A	3,177	1,337

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najja		<i>LCIV: Buikwe</i>		2,177,443	351,917
Nkompe CU PS		Sector Conditional Grant (Non-Wage)	N/A	1,630	976
LG Function: Secondary Education				778,727	153,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				778,727	153,139
LCII: Kisimba				278,950	70,200
Item: 263366 Sector Conditional Grant (Wage)					
Sacred Heart SSS		Sector Conditional Grant (Wage)	N/A	211,012	49,133
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sacred Heart SSS		Sector Conditional Grant (Non-Wage)	N/A	67,938	21,067
LCII: Kiyindi				499,776	82,939
Item: 263366 Sector Conditional Grant (Wage)					
Victoria Ssi SSS		Sector Conditional Grant (Wage)	N/A	197,574	45,997
Item: 263367 Sector Conditional Grant (Non-Wage)					
Victoria View SSS		Sector Conditional Grant (Non-Wage)	N/A	302,202	36,942
Sector: Water and Environment				195,801	0
LG Function: Rural Water Supply and Sanitation				195,801	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				175,763	0
LCII: Gulama				160,763	0
Item: 312104 Other Structures					
Drilling of deep boreholes	Ssi and Ngogwe Sub-counties	Development Grant	Being Procured	160,763	0
				(Evaluation Stage)	
LCII: Namatovu				15,000	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Najja, Ngogwe	Donor Funding	Being Procured	15,000	0
				(Evaluation Stage)	
Output: Construction of piped water supply system				20,038	0
LCII: Kiyindi				20,038	0
Item: 312104 Other Structures					
Rehabilitation of Nangulwe GFS	Nangulwe GFS	Development Grant	Being Procured	20,038	0
				(Evaluation stage)	

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		2,161,216	358,648
Sector: Works and Transport				12,411	0
LG Function: District, Urban and Community Access Roads				12,411	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,411	0
LCII: Kiringo				12,411	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngogwe S/c		Sector Conditional Grant (Non-Wage)	N/A	12,411	0
Sector: Education				2,148,005	358,648
LG Function: Pre-Primary and Primary Education				1,676,742	248,407
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				200,000	13,521
LCII: Not Specified				200,000	13,521
Item: 314201 Materials and supplies					
Trainings of staff at District, school staff, school committees and community leaders		Donor Funding	Being Procured	200,000	13,521
			(Inception report)		
Output: Classroom construction and rehabilitation				17,920	0
LCII: Namulesa				17,920	0
Item: 312104 Other Structures					
Furniture Purchase for Namulesa SDA P/S		Conditional Grant to SFG	Being Procured	17,920	0
			(Evaluation stage)		
Output: Provision of furniture to primary schools				580,000	25,490
LCII: Not Specified				580,000	25,490
Item: 312203 Furniture & Fixtures					
Najja ,Ssi,Ngogwe, Nyenga Schools		Donor Funding	Not Started	340,000	0
			(BoQs under review)		
Item: 312211 Office Equipment					
Najja,Nyenga,Ssi,Ngogwe Sub counties		Donor Funding	Not Started	240,000	25,490
			(BoQs under review)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				878,822	209,396
LCII: Ddungu				170,385	40,228
Item: 263366 Sector Conditional Grant (Wage)					
Kikakanya PS		Sector Conditional Grant (Wage)	N/A	64,690	17,064
Kituntu Orphanage PS		Sector Conditional Grant (Wage)	N/A	12,086	3,022

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		2,161,216	358,648
Kituntu RC		Sector Conditional Grant (Wage)	N/A	34,788	4,464
St. Paul Buwogole PS		Sector Conditional Grant (Wage)	N/A	50,873	11,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbogo C/U PS		Sector Conditional Grant (Non-Wage)	N/A	1,896	939
St.Paul Buwogole PS		Sector Conditional Grant (Non-Wage)	N/A	2,246	1,060
Busunga PS		Sector Conditional Grant (Non-Wage)	N/A	1,861	1,163
Nyemerwa CU PS		Sector Conditional Grant (Non-Wage)	N/A	1,945	1,129
LCII: Kikwayi				113,866	25,276
Item: 263366 Sector Conditional Grant (Wage)					
Kinoga PS		Sector Conditional Grant (Wage)	N/A	55,021	13,396
Magulu PS		Sector Conditional Grant (Wage)	N/A	52,079	8,797
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masaba RC PS		Sector Conditional Grant (Non-Wage)	N/A	2,092	929
Magulu Boarding PS		Sector Conditional Grant (Non-Wage)	N/A	2,680	1,217
Kikusa CU PS		Sector Conditional Grant (Non-Wage)	N/A	1,994	937
LCII: Kiringo				149,817	38,976
Item: 263366 Sector Conditional Grant (Wage)					
Bubiro PS		Sector Conditional Grant (Wage)	N/A	39,141	12,466
Nkombwe PS		Sector Conditional Grant (Wage)	N/A	43,058	9,804
Bbogo PS		Sector Conditional Grant (Wage)	N/A	36,250	7,733

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		2,161,216	358,648
Busunga PS		Sector Conditional Grant (Wage)	N/A	22,859	5,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namaseke PS		Sector Conditional Grant (Non-Wage)	N/A	2,771	1,012
Nkombwe PS		Sector Conditional Grant (Non-Wage)	N/A	3,856	1,349
Bubiro C/U PS		Sector Conditional Grant (Non-Wage)	N/A	1,882	885
LCII: Lubongo				230,768	55,297
Item: 263366 Sector Conditional Grant (Wage)					
Nyemerwa PS		Sector Conditional Grant (Wage)	N/A	42,308	10,577
Namaseke PS		Sector Conditional Grant (Wage)	N/A	66,534	14,052
Namukuma CU PS		Sector Conditional Grant (Wage)	N/A	7,418	1,612
Lubongo PS		Sector Conditional Grant (Wage)	N/A	44,097	11,562
Ngogwe Baskerville PS		Sector Conditional Grant (Wage)	N/A	64,792	15,081
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lubongo PS		Sector Conditional Grant (Non-Wage)	N/A	2,239	960
Ngogwe Baskerville PS		Sector Conditional Grant (Non-Wage)	N/A	3,380	1,454
LCII: Namulesa				95,214	18,862
Item: 263366 Sector Conditional Grant (Wage)					
Kalagala PS		Sector Conditional Grant (Wage)	N/A	40,680	7,774
Kaaya SDA Namulesa		Sector Conditional Grant (Wage)	N/A	50,567	9,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulesa SDA PS		Sector Conditional Grant (Non-Wage)	N/A	1,980	1,046

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		2,161,216	358,648
Kalagala RC PS		Sector Conditional Grant (Non-Wage)	N/A	1,987	1,030
LCII: Ndolwa				118,773	30,756
Item: 263366 Sector Conditional Grant (Wage)					
Masaba RC		Sector Conditional Grant (Wage)	N/A	63,792	15,333
Kikusa PS		Sector Conditional Grant (Wage)	N/A	47,556	12,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kituntu Orphanage PS		Sector Conditional Grant (Non-Wage)	N/A	3,226	1,360
Kikakanya PS		Sector Conditional Grant (Non-Wage)	N/A	2,673	1,207
Kituntu RC PS		Sector Conditional Grant (Non-Wage)	N/A	1,525	760
LG Function: Secondary Education				471,263	110,242
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				471,263	110,242
LCII: Ddungi				29,469	6,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwooya Trust Academy		Sector Conditional Grant (Non-Wage)	N/A	29,469	6,989
LCII: Lubongo				346,718	81,546
Item: 263366 Sector Conditional Grant (Wage)					
Ngogwe Baskerville SSS		Sector Conditional Grant (Wage)	N/A	253,760	59,119
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngogwe Baskerville SSS		Sector Conditional Grant (Non-Wage)	N/A	92,958	22,427
LCII: Namulesa				49,392	12,833
Item: 263367 Sector Conditional Grant (Non-Wage)					
The Crane College Nangunga		Sector Conditional Grant (Non-Wage)	N/A	49,392	12,833
LCII: Ndolwa				45,684	8,874
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Cornellius Kalagala SSS		Sector Conditional Grant (Non-Wage)	N/A	45,684	8,874

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngogwe		<i>LCIV: Buikwe</i>		2,161,216	358,648
Sector: Water and Environment				800	0
LG Function: Rural Water Supply and Sanitation				800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				800	0
LCII: Kikwayi				800	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Buikwe , Najja and Ssi	Development Grant	Being Procured	800	0
			(Evaluation Stage)		

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkokonjeru TC		<i>LCIV: Buikwe</i>		1,463,433	466,487
Sector: Works and Transport				117,163	128,173
LG Function: District, Urban and Community Access Roads				117,163	128,173
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				117,163	128,173
LCII: Nkokonjeru				117,163	128,173
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads maintenance in Nkokonjeru T/C		Sector Conditional Grant (Non-Wage)	N/A	117,163	128,173
			(Works on schedule)		
Sector: Education				1,231,488	303,057
LG Function: Pre-Primary and Primary Education				431,375	101,943
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				431,375	101,943
LCII: Bukasa				2,379	1,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinoga PS		Sector Conditional Grant (Non-Wage)	N/A	2,379	1,230
LCII: Mulajje				123,869	23,759
Item: 263366 Sector Conditional Grant (Wage)					
Mulajje CU PSII		Sector Conditional Grant (Non-Wage)	N/A	59,077	9,060
Nkokonjeru UMEA PS		Sector Conditional Grant (Wage)	N/A	63,218	13,919
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mulajje CU PS		Sector Conditional Grant (Non-Wage)	N/A	1,574	780
LCII: Nkokonjeru				305,128	76,954
Item: 263366 Sector Conditional Grant (Wage)					
Stella Maris Boarding PS		Sector Conditional Grant (Wage)	N/A	127,003	30,255
St. Alphonsus Demo. PS		Sector Conditional Grant (Wage)	N/A	90,239	20,884
Nkokonjeru Boys PS		Sector Conditional Grant (Wage)	N/A	71,202	19,684
Item: 263367 Sector Conditional Grant (Non-Wage)					
Stella Maris Boarding PS		Sector Conditional Grant (Non-Wage)	N/A	4,031	1,633

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkokonjeru TC		<i>LCIV: Buikwe</i>		1,463,433	466,487
St.Alphonsus Demonstration Nkokonjeru		Sector Conditional Grant (Non-Wage)	N/A	4,409	1,693
Nkokonjeru UMEA PS		Sector Conditional Grant (Non-Wage)	N/A	2,834	1,180
Nkokonjeru Boys PS		Sector Conditional Grant (Non-Wage)	N/A	5,410	1,626
LG Function: Secondary Education				404,460	105,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				404,460	105,787
LCII: Nkokonjeru				404,460	105,787
Item: 263366 Sector Conditional Grant (Wage)					
St Peters Nkokonjeru SSS		Sector Conditional Grant (Wage)	N/A	195,033	50,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Peters Nkokonjeru SSS		Sector Conditional Grant (Non-Wage)	N/A	103,536	27,975
Hilltop College Nkokonjeru		Sector Conditional Grant (Non-Wage)	N/A	105,891	27,275
LG Function: Skills Development				395,653	95,326
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				395,653	95,326
LCII: Nkokonjeru				395,653	95,326
Item: 263366 Sector Conditional Grant (Wage)					
Sancta Maria PTC,Nkokonjeru		Sector Conditional Grant (Wage)	N/A	213,985	53,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sancta Maria PTC,Nkokonjeru		Sector Conditional Grant (Non-Wage)	N/A	181,668	41,356
Sector: Health				114,782	35,257
LG Function: District Hospital Services				114,782	35,257
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				114,782	35,257
LCII: Nkokonjeru				114,782	35,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
nkokonjeru hospital		Conditional Grant to NGO Hospitals	N/A	114,782	35,257

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buikwe</i>		2,503,370	23,000
Sector: Education				2,503,370	23,000
LG Function: Pre-Primary and Primary Education				2,329,269	23,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,690,000	23,000
LCII: Not Specified				1,690,000	23,000
Item: 312104 Other Structures					
Construction Works undertaken under ICEIDA Co-operation		Donor Funding	Not Started	1,690,000	23,000
			(Reviewing BoQs)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				639,269	0
LCII: Not Specified				639,269	0
Item: 263366 Sector Conditional Grant (Wage)					
WAGE BALANCE		Sector Conditional Grant (Wage)	N/A	438,979	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UNSPENT UPE CAPITATION		Sector Conditional Grant (Non-Wage)	N/A	200,290	0
LG Function: Secondary Education				174,101	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,101	0
LCII: Not Specified				174,101	0
Item: 263366 Sector Conditional Grant (Wage)					
WAGE BALANCE		Sector Conditional Grant (Wage)	N/A	22,522	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UNSPENT USE CAPITATION		Sector Conditional Grant (Non-Wage)	N/A	151,579	0

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		2,159,073	272,081
Sector: Works and Transport				36,700	23,000
LG Function: District, Urban and Community Access Roads				36,700	23,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				10,000	23,000
LCII: Tongolo				10,000	23,000
Item: 312103 Roads and Bridges					
Emergence works on waterlogged sections		Locally Raised Revenues	Completed	10,000	23,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,700	0
LCII: Namabu				26,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyenga		Sector Conditional Grant (Non-Wage)	N/A	26,700	0
Sector: Health				162,373	40,662
LG Function: Primary Healthcare				48,679	5,711
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				3,201	0
LCII: Kabizzi				3,201	0
Item: 312101 Non-Residential Buildings					
Retention on Kabizzi H/C II	Kabizzi H/C II	District Discretionary Development Equalization Grant	Completed	3,201	0
			(Grace period still on)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,478	5,711
LCII: Nyenga				45,478	5,711
Item: 291002 Transfers to NGOs					
NGO H/C III-H/C II	NGO H/C III-H/C II	Sector Conditional Grant (Non-Wage)	N/A	45,478	5,711
LG Function: District Hospital Services				113,694	34,952
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				113,694	34,952
LCII: Nyenga				113,694	34,952
Item: 263367 Sector Conditional Grant (Non-Wage)					
nyenga hospital		Conditional Grant to NGO Hospitals	N/A	113,694	34,952
Sector: Water and Environment				1,960,000	208,419
LG Function: Rural Water Supply and Sanitation				1,960,000	208,419
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				1,960,000	208,419
LCII: Namabu				1,960,000	208,419
Item: 312104 Other Structures					

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyenga		<i>LCIV: Buikwe</i>		2,159,073	272,081
Construction of piped water systems	Najja, Ssi and Ngogwe	Donor Funding	Being Procured (Approval of Designs)	1,960,000	208,419

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,555,005	321,897
Sector: Works and Transport				369,352	147,987
LG Function: District, Urban and Community Access Roads				369,352	147,987
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,425	0
LCII: Lugoba				9,425	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssi S/c		Sector Conditional Grant (Non-Wage)	N/A	9,425	0
Output: District Roads Maintenance (URF)				359,927	147,987
LCII: Lugala				359,927	147,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance of District Roads	Buikwe, Ngogwe, Ssi	Sector Conditional Grant (Non-Wage)	N/A	359,927	147,987
			(Work on schedule)		
Sector: Education				2,143,513	173,910
LG Function: Pre-Primary and Primary Education				2,056,747	164,557
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				1,000,000	0
LCII: Muvo				1,000,000	0
Item: 312102 Residential Buildings					
Construction of staff quarters and rehabilitation of existing ones in Najja,Ssi and Ngogwe Sc		Donor Funding	Not Started	1,000,000	0
			(Reviewing BoQs)		
Output: Provision of furniture to primary schools				400,000	0
LCII: Not Specified				400,000	0
Item: 314201 Materials and supplies					
Najja,Ssi,Nyenga, Ngogwe Sub counties		Donor Funding	Not Started	400,000	0
			(Evaluation Stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				656,747	164,557
LCII: Bbinga				5,205	2,719
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikajja PS		Sector Conditional Grant (Non-Wage)	N/A	1,945	943
Kiwungi PS		Sector Conditional Grant (Non-Wage)	N/A	1,847	977
Namusanga PS		Sector Conditional Grant (Non-Wage)	N/A	1,413	800

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,555,005	321,897
LCII: Kimera				233,779	54,326
Item: 263366 Sector Conditional Grant (Wage)					
Ssenyi PS		Sector Conditional Grant (Wage)	N/A	35,713	9,218
Lubumba CU PS		Sector Conditional Grant (Wage)	N/A	45,963	9,786
Ssanganzira PS		Sector Conditional Grant (Wage)	N/A	47,820	10,068
St. Mary's Kimera		Sector Conditional Grant (Wage)	N/A	53,933	11,556
Kiwungi PS		Sector Conditional Grant (Wage)	N/A	44,480	10,926
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssanganzira PS		Sector Conditional Grant (Non-Wage)	N/A	2,309	989
St.Marys Kimera PS		Sector Conditional Grant (Non-Wage)	N/A	1,658	808
Lubumba PS		Sector Conditional Grant (Non-Wage)	N/A	1,903	977
LCII: Lugala				100,667	26,506
Item: 263366 Sector Conditional Grant (Wage)					
Ssi CU PS		Sector Conditional Grant (Wage)	N/A	51,116	11,655
St. Kalooli Lukka PS		Sector Conditional Grant (Wage)	N/A	44,451	12,521
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Kalooli Lukka PS		Sector Conditional Grant (Non-Wage)	N/A	1,350	750
Ssi CU PS		Sector Conditional Grant (Non-Wage)	N/A	3,751	1,579
LCII: Lugoba				35,428	8,295
Item: 263366 Sector Conditional Grant (Wage)					
Lugoba CU PS		Sector Conditional Grant (Wage)	N/A	34,001	7,235
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,555,005	321,897
Lugoba PS		Sector Conditional Grant (Non-Wage)	N/A	1,427	1,060
LCII: Muvo				50,878	13,621
Item: 263366 Sector Conditional Grant (Wage)					
St. Henrys Najjunju P S		Sector Conditional Grant (Wage)	N/A	46,723	11,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Henrys Najjunju PS		Sector Conditional Grant (Non-Wage)	N/A	1,364	738
Ssenyi PS		Sector Conditional Grant (Non-Wage)	N/A	1,441	725
Nambeta RC PS		Sector Conditional Grant (Non-Wage)	N/A	1,350	854
LCII: Namukuma				133,423	35,526
Item: 263366 Sector Conditional Grant (Wage)					
Namusanga PS		Sector Conditional Grant (Wage)	N/A	40,730	11,797
Namukuma CU PS		Sector Conditional Grant (Wage)	N/A	36,294	10,367
Kikajja PS		Sector Conditional Grant (Wage)	N/A	54,328	12,329
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukuma PS		Sector Conditional Grant (Non-Wage)	N/A	2,071	1,033
LCII: Zzitwe				97,366	23,563
Item: 263366 Sector Conditional Grant (Wage)					
Nambeta RC PS		Sector Conditional Grant (Wage)	N/A	52,765	11,852
Zzitwe PS		Sector Conditional Grant (Wage)	N/A	42,447	10,612
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zzitwe PS		Sector Conditional Grant (Non-Wage)	N/A	2,155	1,100
LG Function: Secondary Education				86,766	9,353
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,766	9,353
LCII: Kimera				40,185	3,353

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,555,005	321,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirembe SSS		Sector Conditional Grant (Non-Wage)	N/A	40,185	3,353
LCII: Lugala				46,581	6,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Victoria Ssi SSS		Sector Conditional Grant (Non-Wage)	N/A	46,581	6,000
Sector: Health				12,110	0
LG Function: Primary Healthcare				12,110	0
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				12,110	0
LCII: Lugala				12,110	0
Item: 312101 Non-Residential Buildings					
Completion of Ssenyi H/C II	Ssenyi H/C II	District Discretionary Development Equalization Grant	Works Underway	12,110	0
				(Painting interior)	
Sector: Water and Environment				30,030	0
LG Function: Rural Water Supply and Sanitation				30,030	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,030	0
LCII: Lugala				30,030	0
Item: 312104 Other Structures					
Retention funds for works done in FY 2015/16		Development Grant	Being Procured	30,030	0
				(Evaluation Stage)	

Vote: 582 Buikwe District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wakisi		<i>LCIV: Buikwe</i>		26,699	0
Sector: Works and Transport				26,699	0
LG Function: District, Urban and Community Access Roads				26,699	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,699	0
LCII: Wakisi				26,699	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wakisi		Sector Conditional Grant (Non-Wage)	N/A	26,699	0

Vote: 582 Buikwe District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 582 Buikwe District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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