
Vote: 582 Buikwe District

2013/14 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 2013/14. 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: 16/10/2014

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,136,391	546,688	13%
2a. Discretionary Government Transfers	2,838,345	656,578	23%
2b. Conditional Government Transfers	17,267,944	4,594,127	27%
2c. Other Government Transfers	1,192,616	315,349	26%
3. Local Development Grant	681,443	170,361	25%
4. Donor Funding	705,952	221,437	31%
Total Revenues	26,822,692	6,504,540	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,939,680	472,853	458,771	24%	24%	97%
2 Finance	1,554,894	368,397	361,848	24%	23%	98%
3 Statutory Bodies	1,172,600	159,068	156,673	14%	13%	98%
4 Production and Marketing	1,710,072	488,017	447,692	29%	26%	92%
5 Health	4,128,471	967,448	966,935	23%	23%	100%
6 Education	12,110,708	3,169,063	3,161,599	26%	26%	100%
7a Roads and Engineering	2,512,780	357,631	332,626	14%	13%	93%
7b Water	585,932	149,923	125,906	26%	21%	84%
8 Natural Resources	214,871	33,319	32,822	16%	15%	99%
9 Community Based Services	531,462	108,273	47,206	20%	9%	44%
10 Planning	230,862	45,368	45,368	20%	20%	100%
11 Internal Audit	130,361	23,963	23,867	18%	18%	100%
Grand Total	26,822,693	6,343,323	6,161,313	24%	23%	97%
<i>Wage Rec't:</i>	13,217,492	3,269,923	3,261,188	25%	25%	100%
<i>Non Wage Rec't:</i>	9,148,638	1,938,366	1,878,741	21%	21%	97%
<i>Domestic Dev't</i>	3,750,610	971,380	881,934	26%	24%	91%
<i>Donor Dev't</i>	705,952	163,655	139,450	23%	20%	85%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the 1st quarter, the District had received shs 6.5bn this represented 24 % of the approved budget. All the sources performed exceptionally well save for local revenue which performed below average at 12%. The low outturn on especially local revenue was caused by under staffing at the LLG level and lack of a revenue mobilization motor vehicle for the district.

At closure of the quarter, the district had managed to transfer shs.5.6bn leaving a balance 873m on the general fund account and at the closure of the quarter the District had spent 5.4 bn leaving a balance of shs 178m on the respective Departmental accounts. There was low absorption capacity most especially in CBS but overall the performance was good at 97%. The biggest challenge the District faces is the understaffing at the LLGs and unfulfilment of modalities of funds access on vulnerable groups which has made awarding of works move at a slow pace which has caused

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Summary: Overview of Revenues and Expenditures

delays in the contract awards and hence leaving the District with unspent balances

Vote: 582 Buikwe District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,136,391	546,688	13%
Forestry Dues	113,500	19,735	17%
Advertisements/Billboards	49,105	4,640	9%
Animal & Crop Husbandry related levies	10,150	403	4%
Business licences	240,661	58,165	24%
ESKOM Royalties	417,000	0	0%
Inspection Fees	265,600	1,921	1%
Land Fees	74,000	23,052	31%
Local Hotel Tax	55,800	2,207	4%
Local Service Tax	515,607	74,704	14%
Locally Raised Revenues	39,824	0	0%
Market/Gate Charges	197,330	24,049	12%
Other Fees and Charges	1,222,894	30,145	2%
Park Fees	270,518	40,526	15%
Property related Duties/Fees	416,449	115,890	28%
Public Health Licences	8,611	578	7%
Rent & rates-produced assets-from private entities	93,893	47,984	51%
Unspent balances – Locally Raised Revenues	76,000	90,222	119%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,450	9,156	32%
Stores Supplies	10,000	3,313	33%
Tender Application Fees	31,000	0	0%
2a. Discretionary Government Transfers	2,838,345	656,578	23%
Urban Unconditional Grant - Non Wage	503,319	125,830	25%
Transfer of Urban Unconditional Grant - Wage	655,973	135,758	21%
Transfer of District Unconditional Grant - Wage	1,001,174	225,520	23%
District Unconditional Grant - Non Wage	677,880	169,470	25%
2b. Conditional Government Transfers	17,267,944	4,594,127	27%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Grant to Primary Salaries	6,977,815	1,763,524	25%
Conditional Grant to Secondary Education	1,515,173	505,058	33%
Conditional Grant to Secondary Salaries	1,538,389	377,288	25%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Primary Education	434,431	144,810	33%
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	25%
Conditional Grant to NGO Hospitals	296,328	74,082	25%
Conditional Transfers for Non Wage Community Polytechnics	57,600	19,200	33%
Conditional Transfers for Primary Teachers Colleges	130,725	43,575	33%
Conditional Grant to Tertiary Salaries	217,709	62,145	29%
Conditional Grant to PHC Salaries	2,295,173	600,026	26%
Conditional Grant to PHC- Non wage	170,822	42,706	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PAF monitoring	51,379	12,845	25%
Conditional transfers to Production and Marketing	107,665	26,916	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%

Vote: 582 Buikwe District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	25%
Conditional Grant to District Hospitals	153,622	38,406	25%
Conditional Grant to Community Devt Assistants Non Wage	18,410	4,603	25%
Conditional Grant to Agric. Ext Salaries	59,578	13,158	22%
Conditional Grant for NAADS	942,388	314,129	33%
Conditional Grant to PHC - development	148,947	37,237	25%
Conditional transfers to DSC Operational Costs	42,219	10,555	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19%
Conditional transfers to School Inspection Grant	39,281	9,820	25%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%
Construction of Secondary Schools	444,000	111,000	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	7,581	9%
NAADS (Districts) - Wage	238,335	59,584	25%
2c. Other Government Transfers	1,192,616	315,349	26%
UNSPENT ON EDUCATION A/C	5,000	0	0%
Nation council of women grant	3,000	0	0%
PLE	16,000	0	0%
unspent		6,045	
CAIIP-2	7,800	0	0%
LRDP	12,000	12,000	100%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
Uganda Road Fund	1,029,282	226,770	22%
Unspent balances – Conditional Grants	70,534	70,534	100%
Private schools	39,000	0	0%
3. Local Development Grant	681,443	170,361	25%
LGMSD (Former LGDP)	681,443	170,361	25%
4. Donor Funding	705,952	221,437	31%
Mildmay OVC	7,743	0	0%
Global Fund	146,000	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	800	1%
UNICEF	182,959	138,806	76%
PPP	20,500	0	0%
Health - PREFA PMTCT	70,000	0	0%
Health - NTD Bilharzia	20,000	0	0%
Gran Municipal Council	23,750	0	0%
WHO	40,000	81,831	205%
PACE	10,000	0	0%
UNEPI (Surveillance immunisation)	105,000	0	0%
Total Revenues	26,822,692	6,504,540	24%

(i) Cummulative Performance for Locally Raised Revenues

In the 1 st quarter, the District performed poorly and collected 547m representing 13% of the total budget. This brought a deficit of 12% to the expected receipts. The deficit was caused by among other reasons, low staffing at the LLGs, lack of a motor vehicle for revenue mobilisation. Therefore, this indicated that the District was not be able to realise its set targets for the qtr.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cummulative Revenue Performance

By the end of the 1st qtr,the District had received 5.4bn as central government transfers making 26% and OGT this represented 21% of the total budget leaving a small defeciet of 4%.

(iii) Cummulative Performance for Donor Funding

By the end of the 1st quarter the District had received 221m,this represented 32% of the expected donnations for the FY.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,780,824	455,859	26%	445,206	455,859	102%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	142,983	13,240	9%	35,746	13,240	37%
Multi-Sectoral Transfers to LLGs	1,151,095	261,829	23%	287,774	261,829	91%
District Unconditional Grant - Non Wage	65,410	47,113	72%	16,352	47,113	288%
Transfer of District Unconditional Grant - Wage	391,337	126,178	32%	97,834	126,178	129%
<i>Development Revenues</i>	158,855	16,993	11%	39,714	16,993	43%
LGMSD (Former LGDP)	62,011	15,503	25%	15,503	15,503	100%
Locally Raised Revenues	40,000	127	0%	10,000	127	1%
Multi-Sectoral Transfers to LLGs	56,844	1,364	2%	14,211	1,364	10%
Total Revenues	1,939,680	472,853	24%	484,920	472,853	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,780,824	441,885	25%	445,206	441,885	99%
Wage	634,702	183,020	29%	158,675	183,020	115%
Non Wage	1,146,123	258,865	23%	286,531	258,865	90%
<i>Development Expenditure</i>	158,855	16,887	11%	39,714	16,887	43%
Domestic Development	135,105	16,887	12%	33,776	16,887	50%
Donor Development	23,750	0	0%	5,938	0	0%
Total Expenditure	1,939,680	458,771	24%	484,920	458,771	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,975	1%			
<i>Development Balances</i>		107	0%			
Domestic Development		107	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,081	1%			

In the 1st qtr the department received shs 466m this including recurrent and capital under the capacity building grant out of the approved budget 1.94bn this represented 24% and 96% of the annual and quarterly budget respectively. Under the recurrent budget, the Department spent funds on staff training, monitoring and supervision and the retained 7.4m on the recurrent account. On the capital budget the department retained an unspent balance of shs .1m was under CBG.

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

The unspent balance were funds meant for PAC activities which had not convinced to do business and Procurement of office stationery.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	185	3
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	4	25
<i>Function Cost (UShs '000)</i>	1,939,680	458,771
Cost of Workplan (UShs '000):	1,939,680	458,771

Payroll printed,procured national flag,office stationery The department paid for 4 staff trained at UMI,UCU and Mulago midwifery.The Departemnt was also able to monitor and supervise all the projects In the 12 LLGs.

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,434,884	343,645	24%	358,721	343,645	96%
Locally Raised Revenues	118,918	9,047	8%	29,730	9,047	30%
Multi-Sectoral Transfers to LLGs	1,127,104	266,949	24%	281,776	266,949	95%
District Unconditional Grant - Non Wage	96,582	19,609	20%	24,146	19,609	81%
Transfer of District Unconditional Grant - Wage	92,279	48,040	52%	23,070	48,040	208%
<i>Development Revenues</i>	120,011	24,752	21%	30,378	24,752	81%
LGMSD (Former LGDP)	25,000	23,121	92%	6,250	23,121	370%
Locally Raised Revenues	85,500	0	0%	21,750	0	0%
Multi-Sectoral Transfers to LLGs	9,511	1,631	17%	2,378	1,631	69%
Total Revenues	1,554,894	368,397	24%	389,099	368,397	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,434,883	337,096	23%	359,096	337,096	94%
Wage	286,212	98,671	34%	71,553	98,671	138%
Non Wage	1,148,672	238,426	21%	287,543	238,426	83%
<i>Development Expenditure</i>	120,011	24,752	21%	30,003	24,752	82%
Domestic Development	120,011	24,752	21%	30,003	24,752	82%
Donor Development	0	0		0	0	
Total Expenditure	1,554,894	361,848	23%	389,099	361,848	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,549	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,549	0%			

By the end of the 1st quarter the Department received shs.362m, this representing 23% of the annual budget. The department made recurrent expenditures and capital expenditures for the district administration block from LGMSD funds. Accordingly, the Department spent all the funds received. Had an overdraft which were for bank charges

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

The Department had an over draft on the bank charges

(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

2013/14 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	15/06/13	30/08/13
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13
Date for submitting the Annual Performance Report	sept. 2013	30/09/13
Value of LG service tax collection	223427000	15765738
Value of Hotel Tax Collected	15	0
Value of Other Local Revenue Collections	323016300	0
Date of Approval of the Annual Workplan to the Council	15/06/13	30/09/13
<i>Function Cost (UShs '000)</i>	1,554,894	361,848
<i>Cost of Workplan (UShs '000):</i>	1,554,894	361,848

The Department was able to pay for office stationery, fuel travel inland and making remittances to URA made payments to the completed administration block.

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,032,052	159,068	15%	258,013	159,068	62%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	10,555	25%	10,555	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	19%	33,930	26,100	77%
Conditional transfers to Councillors allowances and Ex	87,720	7,581	9%	21,930	7,581	35%
Locally Raised Revenues	181,920	20,195	11%	45,480	20,195	44%
Multi-Sectoral Transfers to LLGs	401,664	51,204	13%	100,416	51,204	51%
District Unconditional Grant - Non Wage	115,555	31,902	28%	28,889	31,902	110%
Transfer of District Unconditional Grant - Wage	15,733	0	0%	3,933	0	0%
<i>Development Revenues</i>	140,549	0	0%	35,137	0	0%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	549	0	0%	137	0	0%
Total Revenues	1,172,600	159,068	14%	293,150	159,068	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,032,052	156,673	15%	258,013	156,673	61%
Wage	194,133	31,500	16%	48,533	31,500	65%
Non Wage	837,918	125,173	15%	209,480	125,173	60%
<i>Development Expenditure</i>	140,549	0	0%	35,137	0	0%
Domestic Development	140,549	0	0%	35,137	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,172,600	156,673	13%	293,150	156,673	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,395	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,395	0%			

The end of the 1st quarter the department had received shs 159m and this represented 54% of the quarterly budget and 14% of the annual budget. It should be observed that the department depends largely on local revenue. By the end of the quarter the depart had spent all the funds received remaining with an unspent balance of shs 2.3m. these were funds meant for office management

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

The un spent balance of shs.2.3m were funds meant for payment of service commission sitting which to regularise the local staff and contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District

2013/14 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of LG PAC reports discussed by Council	5	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	0
<i>Function Cost (UShs '000)</i>	1,172,600	<i>156,673</i>
<i>Cost of Workplan (UShs '000):</i>	<i>1,172,600</i>	<i>156,673</i>

2 Committee meetings were held; 1 Council meeting held; the Chairperson received monthly fuel and office imprest for Council and the District Chairperson's offices was received.

Vote: 582 Buikwe District**2013/14 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>	633,336	88,677	14%	158,334	88,677	56%
Conditional Grant to Agric. Ext Salaries	59,578	13,158	22%	14,895	13,158	88%
Conditional transfers to Production and Marketing	48,449	12,112	25%	12,112	12,112	100%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	4,000	1,362	34%	1,000	1,362	136%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	50,196	2,461	5%	12,549	2,461	20%
District Unconditional Grant - Non Wage	9,232	0	0%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	0	0%	53,386	0	0%
<i>Development Revenues</i>	1,076,735	399,340	37%	320,808	399,340	124%
Conditional Grant for NAADS	942,388	314,129	33%	235,597	314,129	133%
Conditional transfers to Production and Marketing	59,216	14,804	25%	14,804	14,804	100%
LGMSD (Former LGDP)	4,724	0	0%	0	0	0%
Unspent balances – Conditional Grants	70,407	70,407	100%	70,407	70,407	100%
Total Revenues	1,710,072	488,017	29%	479,142	488,017	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,336	80,398	13%	158,334	80,398	51%
Wage	521,612	68,034	13%	130,403	68,034	52%
Non Wage	111,724	12,365	11%	27,931	12,365	44%
<i>Development Expenditure</i>	1,076,735	367,294	34%	320,808	367,294	114%
Domestic Development	1,076,735	367,294	34%	320,808	367,294	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,710,072	447,692	26%	479,142	447,692	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,279	1%			
<i>Development Balances</i>		32,047	3%			
Domestic Development		32,047	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,325	2%			

By the end of the 1st quarter, the department had received 487m of which 366m was spent on development while 78m was on recurrent activities leaving; the above represented 101% of the quarterly and 28% of the annual budget. The department had an over expenditure of 1% in the qtr, however this was due to the unspent balance of the previous year 2012/13. the department retained an unspent balance of 40.235m of which 27m was for NAADS meant for adaptive research an exercise that was on going and expenditures could not be made and PMG for cassava and banana tissue.

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

The seasonality of activities that is not in tandem with the release of funds affects implementation of some activities like planting which will be done next season.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	18600	0
No. of farmer advisory demonstration workshops	576	0
No. of farmers receiving Agriculture inputs	3534	0
<i>Function Cost (UShs '000)</i>	1,251,130	419,195
Function: 0182 District Production Services		
No. of livestock vaccinated	337596	0
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	125	125
<i>Function Cost (UShs '000)</i>	447,268	28,497
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	28	0
No. of market information reports disseminated	4	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	11,674	0
Cost of Workplan (UShs '000):	1,710,072	447,692

Routine supervision and monitoring, Payments of salaries, vehicle maintenance, Demonstration of improved technologies, and pests and disease control

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,267,249	791,236	24%	816,812	791,236	97%
Conditional Grant to PHC Salaries	2,295,173	600,026	26%	573,793	600,026	105%
Conditional Grant to PHC- Non wage	170,822	42,706	25%	42,706	42,706	100%
Conditional Grant to District Hospitals	153,622	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	296,328	74,082	25%	74,082	74,082	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	338,072	35,016	10%	84,518	35,016	41%
District Unconditional Grant - Non Wage	5,232	1,000	19%	1,308	1,000	76%
<i>Development Revenues</i>	861,222	176,212	20%	215,306	176,212	82%
Conditional Grant to PHC - development	148,947	37,237	25%	37,237	37,237	100%
Donor Funding	625,000	129,979	21%	156,250	129,979	83%
LGMSD (Former LGDP)	12,785	0	0%	3,196	0	0%
Multi-Sectoral Transfers to LLGs	74,490	8,997	12%	18,623	8,997	48%
Total Revenues	4,128,471	967,448	23%	1,032,118	967,448	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,267,249	790,905	24%	816,812	790,905	97%
Wage	2,371,726	600,026	25%	592,932	600,026	101%
Non Wage	895,523	190,879	21%	223,881	190,879	85%
<i>Development Expenditure</i>	861,222	176,030	20%	215,306	176,030	82%
Domestic Development	236,222	46,162	20%	59,056	46,162	78%
Donor Development	625,000	129,868	21%	156,250	129,868	83%
Total Expenditure	4,128,471	966,935	23%	1,032,118	966,935	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		331	0%			
<i>Development Balances</i>		182	0%			
Domestic Development		72	0%			
Donor Development		110	0%			
Total Unspent Balance (Provide details as an annex)		513	0%			

By the end of the 1st qtr, the department had received a total of 967 million shilings out of the total budget of 4.1 bn which was 22% of the total expected revenues. Out of the total revenues received in first quarter, 482 millions was PHC wages which was paid to all PHC staff. We received 129 millions as donor funds for the mass polio immunisation exercise by UNEPI and planning for family health days from UNICEF. we conducted a mass polio immunisation with support from WHO, MOH and UNICEF.

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

The department spent all the funds received and retained funds for bank charges

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	75	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646	2548
No. and proportion of deliveries in the District/General hospitals	36000	8680
Number of total outpatients that visited the District/ General Hospital(s).	70000	20220
Number of inpatients that visited the NGO hospital facility	14400	3508
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	720
Number of outpatients that visited the NGO hospital facility	60000	17040
Number of outpatients that visited the NGO Basic health facilities	27800	5905
Number of inpatients that visited the NGO Basic health facilities	400	122
No. and proportion of deliveries conducted in the NGO Basic health facilities	230	62
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000	5890
Number of trained health workers in health centers	150	37
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	20000	5280
Number of inpatients that visited the Govt. health facilities.	600	148
No. and proportion of deliveries conducted in the Govt. health facilities	2500	748
No of staff houses constructed	2	1
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	1280
Function Cost (UShs '000)	4,128,471	966,935
Cost of Workplan (UShs '000):	4,128,471	966,935

System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. Mass polio immunisation exercise by support by UNEPI . We constructed a staff house at Ddungi HC II. We conducted support supervision of all health facilities in the district. Maintained health services in all health facilities of Buikwe district.

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,106,725	2,937,090	26%	2,762,931	2,937,090	106%
Conditional Grant to Tertiary Salaries	217,709	62,145	29%	54,427	62,145	114%
Conditional Grant to Primary Salaries	6,977,815	1,763,524	25%	1,744,454	1,763,524	101%
Conditional Grant to Secondary Salaries	1,538,389	377,288	25%	384,597	377,288	98%
Conditional Grant to Primary Education	434,431	144,810	33%	108,608	144,810	133%
Conditional Grant to Secondary Education	1,515,173	505,058	33%	378,793	505,058	133%
Conditional transfers to School Inspection Grant	39,281	9,820	25%	9,820	9,820	100%
Conditional Transfers for Non Wage Community Polyt	57,600	19,200	33%	14,400	19,200	133%
Conditional Transfers for Primary Teachers Colleges	130,725	43,575	33%	32,681	43,575	133%
Locally Raised Revenues	5,995	1,500	25%	1,499	1,500	100%
Other Transfers from Central Government	60,000	0	0%	1,250	0	0%
Unspent balances – UnConditional Grants		5,735		0	5,735	
Multi-Sectoral Transfers to LLGs	50,142	2,435	5%	12,536	2,435	19%
District Unconditional Grant - Non Wage	16,059	2,000	12%	4,015	2,000	50%
Transfer of District Unconditional Grant - Wage	63,405	0	0%	15,851	0	0%
<i>Development Revenues</i>	1,003,983	231,973	23%	250,996	231,973	92%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
Construction of Secondary Schools	444,000	111,000	25%	111,000	111,000	100%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Unspent balances – UnConditional Grants		310		0	310	
Multi-Sectoral Transfers to LLGs	63,331	0	0%	15,833	0	0%
Total Revenues	12,110,708	3,169,063	26%	3,013,927	3,169,063	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,106,725	2,934,082	26%	2,762,931	2,934,082	106%
Wage	8,797,318	2,202,958	25%	2,199,329	2,202,958	100%
Non Wage	2,309,407	731,124	32%	563,602	731,124	130%
<i>Development Expenditure</i>	1,003,983	227,517	23%	250,996	227,517	91%
Domestic Development	1,003,983	227,517	23%	250,996	227,517	91%
Donor Development	0	0		0	0	
Total Expenditure	12,110,708	3,161,599	26%	3,013,927	3,161,599	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,009	0%			
<i>Development Balances</i>		4,456	0%			
Domestic Development		4,456	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,465	0%			

By the end of the 1st quarter, the department had received shs 3.1bn. The biggest percentage of the funds received were staff salaries representing 63% Of the total receipts. Funds from the centre were 100% received, this enabled the department to do its work efficiently. The department had a balance b/f shs 5m due to unpaid SFG projects of the previous financial year. This was caused by the procurement awards which made when qtr was ending. Accordingly, by the closure of the qtr the department had an un spent balance of shs 5m these were meant for retention the completed of construction at Nkombwe p/s and Bbanga c/u.

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 6: Education**

un spent balance of shs 5m these were meant for retention the completed of construction at Nkombwe p/s and Bbanga c/u.

(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		
No. of teachers paid salaries	1494	1390
No. of qualified primary teachers	1494	1390
No. of pupils enrolled in UPE	72000	62966
No. of student drop-outs	2600	0
No. of Students passing in grade one	921	0
No. of pupils sitting PLE	9000	0
No. of classrooms constructed in UPE	16	4
No. of classrooms rehabilitated in UPE	7	0
Function Cost (UShs '000)	8,145,776	2,024,931
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	185
No. of students passing O level	980	0
No. of students sitting O level	1100	0
No. of students enrolled in USE	12000	10822
No. of classrooms constructed in USE	1	4
Function Cost (UShs '000)	3,497,562	993,347
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	315
Function Cost (UShs '000)	406,034	124,920
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	230	162
No. of secondary schools inspected in quarter	40	10
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	60,335	18,401
Function: 0785 Special Needs Education		
No. of SNE facilities operational	162	162
No. of children accessing SNE facilities		1999
Function Cost (UShs '000)	1,000	0
Cost of Workplan (UShs '000):	12,110,708	3,161,599

The departemnet managed to construct the following projects, retention for 2 classrooms at Kitoola,2 in one staff quarter Nkombwe p/s,2classroom block at Kiyind Muslim,Staff qaurter at Naluvule Islamic,Staff quarter at Banga c/u,Vip 5staane latrine at Kiyaji Mubango p/s and 5 stance latrine at Kalagala

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,187,767	278,768	13%	546,942	278,768	51%
Locally Raised Revenues	20,792	15	0%	5,198	15	0%
Other Transfers from Central Government	1,037,082	226,770	22%	259,271	226,770	87%
Multi-Sectoral Transfers to LLGs	1,078,614	32,007	3%	269,653	32,007	12%
District Unconditional Grant - Non Wage	10,875	9,420	87%	2,719	9,420	346%
Transfer of District Unconditional Grant - Wage	40,403	10,557	26%	10,101	10,557	105%
<i>Development Revenues</i>	325,013	78,863	24%	138,253	78,863	57%
LGMSD (Former LGDP)	31,126	0	0%	7,781	0	0%
Locally Raised Revenues	76,000	71,388	94%	76,000	71,388	94%
Multi-Sectoral Transfers to LLGs	217,887	7,475	3%	54,472	7,475	14%
Total Revenues	2,512,780	357,631	14%	685,195	357,631	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,187,767	253,763	12%	546,942	253,763	46%
Wage	133,907	16,800	13%	33,477	16,800	50%
Non Wage	2,053,859	236,963	12%	513,465	236,963	46%
<i>Development Expenditure</i>	325,013	78,863	24%	138,253	78,863	57%
Domestic Development	325,013	78,863	24%	138,253	78,863	57%
Donor Development	0	0		0	0	
Total Expenditure	2,512,780	332,626	13%	685,195	332,626	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,005	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,005	1%			

By the end of the 1st quarter, the Department received shs 367m this included road fund and other local revenues of which 70% was road fund 47% and 13% of the quarterly and annual budgets respectively. The Department managed to remit funds to the urban councils. The Department retained an unspent balance of shs 29m for periodic maintenance and routine maintenance on Ssi-Nangunga road.

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

the department retained unspent balance of shs.29m the were funds meant for on going road works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	48	12
No of bottle necks removed from CARs	58	0
Length in Km. of rural roads constructed	49	12
Length in Km. of rural roads rehabilitated	9	0
Function Cost (UShs '000)	2,512,780	332,626
Function: 0482 District Engineering Services		

Vote: 582 Buikwe District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,512,780	332,626

The department made construction and completed for the Administration office block, worked Ajjija-Buwoya road 4km, zing-butuju 6km, grading makindu-Busagazi rd 8km, grubbing of Nangunga-Kawomya -ssi 15km worked kawomya senyi 4.8km in Ngogwe subcounty.

Vote: 582 Buikwe District**2013/14 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>	65,313	6,044	9%	16,328	6,044	37%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	6,000	544	9%	1,500	544	36%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,689	0	0%
District Unconditional Grant - Non Wage	8,021	0	0%	2,005	0	0%
Transfer of District Unconditional Grant - Wage	18,538	0	0%	4,635	0	0%
<i>Development Revenues</i>	520,619	143,879	28%	145,479	143,879	99%
Conditional transfer for Rural Water	502,320	125,580	25%	127,180	125,580	99%
Donor Funding	18,172	18,172	100%	18,172	18,172	100%
Unspent balances – Conditional Grants	127	127	100%	127	127	100%
Total Revenues	585,932	149,923	26%	161,807	149,923	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,313	4,944	8%	16,328	4,944	30%
Wage	18,538	0	0%	4,635	0	0%
Non Wage	46,775	4,944	11%	11,694	4,944	42%
<i>Development Expenditure</i>	520,619	120,962	23%	145,479	120,962	83%
Domestic Development	502,447	111,380	22%	127,307	111,380	87%
Donor Development	18,172	9,582	53%	18,172	9,582	53%
Total Expenditure	585,932	125,906	21%	161,807	125,906	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,100	2%			
<i>Development Balances</i>		22,917	4%			
Domestic Development		14,327	3%			
Donor Development		8,590	47%			
Total Unspent Balance (Provide details as an annex)		24,017	4%			

By the end of the 1st quarter, the department had received shs 149m this representing 93% Of the total receipts for the quarter and 26 of the annual budget. The LLGs did not make any contribution to the total receipts of the quarter. The department had a balance of shs 24m, these were funds meant for execution of works on spring protection, 8 advocacy meetings and shallow wells. The unspent balance was caused by the delayed award of contracts which had reached evaluation by the closure of the quarter.

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

The sector retained 24m and these funds meant for on going works on 2 bore hole drilling in Kawolo s/c by China Geo Engineerin Corporation.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	15
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of water points rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	70	0
No. Of Water User Committee members trained	70	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	24	2
No. of deep boreholes drilled (hand pump, motorised)	10	3
No. of deep boreholes rehabilitated	23	0
Function Cost (US\$ '000)	575,178	125,906
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	10,754	0
Cost of Workplan (US\$ '000):	585,932	125,906

The sector had works on the following projects; paid 5 boreholes, 2 springs that rolled over from FY 2012/2013. Held extension staff and DWSCC meetings, carried out Community Led Total Sanitation, pre-construction phase, Post construction, Regular Data collection, Procured 16 bicycles, Borehole tool kit and Accessories for Hand Pump Mechanics and Repaired 7 boreholes with minor cases.

Vote: 582 Buikwe District**2013/14 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>	182,814	29,069	16%	45,703	29,069	64%
Conditional Grant to District Natural Res. - Wetlands (7,059	1,765	25%	1,765	1,765	100%
Locally Raised Revenues	12,256	0	0%	3,064	0	0%
Multi-Sectoral Transfers to LLGs	66,029	5,253	8%	16,507	5,253	32%
District Unconditional Grant - Non Wage	27,000	3,033	11%	6,750	3,033	45%
Transfer of District Unconditional Grant - Wage	70,470	19,018	27%	17,617	19,018	108%
<i>Development Revenues</i>	32,057	4,250	13%	8,014	4,250	53%
LGMSD (Former LGDP)	16,057	4,250	26%	4,014	4,250	106%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
Total Revenues	214,871	33,319	16%	53,718	33,319	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	182,814	28,572	16%	45,704	28,572	63%
Wage	70,470	19,018	27%	17,618	19,018	108%
Non Wage	112,344	9,554	9%	28,086	9,554	34%
<i>Development Expenditure</i>	32,057	4,250	13%	8,014	4,250	53%
Domestic Development	16,057	4,250	26%	4,014	4,250	106%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	214,871	32,822	15%	53,718	32,822	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		497	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		497	0%			

By the end of the 1st quarter the Department had received shs33m this represented 62% of the expected quarterly receipts and 16% of the annual approved budget. The Department received a very small budget which has hampered the Department field activities. The Department receives meager funds and those received within the quarter were all spent and retained an unspent balance of .4m meant for bank charges

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

Accordingly all the funds were spent retained funds for bank charges

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	24	6
No. of new land disputes settled within FY	24	4
Area (Ha) of trees established (planted and surviving)	20000	5000
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	2	0
Function Cost (UShs '000)	214,871	32,822
Cost of Workplan (UShs '000):	214,871	32,822

The department put up 1 nursery tree bed at the district headquarters

Vote: 582 Buikwe District**2013/14 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>	344,395	52,214	15%	86,099	52,214	61%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	4,603	25%	4,603	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	4,121	25%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%	8,603	8,603	100%
Locally Raised Revenues	4,000	5,013	125%	1,000	5,013	501%
Multi-Sectoral Transfers to LLGs	197,151	17,130	9%	49,288	17,130	35%
District Unconditional Grant - Non Wage	13,643	500	4%	3,411	500	15%
Transfer of District Unconditional Grant - Wage	42,228	7,727	18%	10,557	7,727	73%
<i>Development Revenues</i>	187,067	56,059	30%	62,449	56,059	90%
Donor Funding	23,030	15,504	67%	23,030	15,504	67%
LGMSD (Former LGDP)	157,437	37,868	24%	37,769	37,868	100%
Locally Raised Revenues	0	2,687		0	2,687	
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	3,600	0	0%	900	0	0%
Total Revenues	531,462	108,273	20%	148,548	108,273	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,396	45,090	13%	86,099	45,090	52%
Wage	91,905	17,015	19%	22,976	17,015	74%
Non Wage	252,490	28,075	11%	63,123	28,075	44%
<i>Development Expenditure</i>	187,067	2,116	1%	62,449	2,116	3%
Domestic Development	164,037	2,116	1%	39,419	2,116	5%
Donor Development	23,030	0	0%	23,030	0	0%
Total Expenditure	531,463	47,206	9%	148,548	47,206	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,124	2%			
<i>Development Balances</i>		53,943	29%			
Domestic Development		38,439	23%			
Donor Development		15,504	67%			
Total Unspent Balance (Provide details as an annex)		61,067	11%			

In the 1st qtr, the department's received shs.111m out of shs 531m of the annual budget. This represented 61% of the quarterly and 17% of the departmental budget for the year. The total recurrent budget was 38% and 98% capital which was CDD. By the end of the quarter the Department Expenditures were 20% of the total funds received. The department retained an unspent balance of shs 15m donation; of which 7m was for recurrent and 38m was for CDD. Under CDD the funds were retained because many groups had not fulfilled access criteria for the funds. Also, the PWD groups which had benefited from previous funding had yet to account and the new groups were yet to submit applications, hence retaining

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

A total of 38m was CDD funds were not remitted to the benefitually groups in LLGS because application for the funds had not yet been received. Similarly another 15m donated by UNISEF was received at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	21	4
No. of Active Community Development Workers	13	3
No. FAL Learners Trained	367	60
No. of Youth councils supported	12	1
No. of assisted aids supplied to disabled and elderly community	20	1
No. of women councils supported	4	1
Function Cost (UShs '000)	531,463	47,206
Cost of Workplan (UShs '000):	531,463	47,206

During the qtr the department was able to do the following: Mobilize and fund 5 PWds groups, celebrate 1 international youth day, hold 1 youth council, 1 youth executive meeting 1 women Executive committee meeting, cause I monitoring vist of women projects by the women council

Vote: 582 Buikwe District**2013/14 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>	200,412	42,656	21%	50,103	42,656	85%
Conditional Grant to PAF monitoring	51,379	12,845	25%	12,845	12,845	100%
Locally Raised Revenues	19,000	1,903	10%	4,750	1,903	40%
Other Transfers from Central Government	12,000	12,000	100%	3,000	12,000	400%
Multi-Sectoral Transfers to LLGs	81,332	5,117	6%	20,333	5,117	25%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	26,701	8,290	31%	6,675	8,290	124%
<i>Development Revenues</i>	30,451	2,713	9%	7,613	2,713	36%
LGMSD (Former LGDP)	17,377	2,713	16%	4,344	2,713	62%
Multi-Sectoral Transfers to LLGs	13,074	0	0%	3,269	0	0%
Total Revenues	230,862	45,368	20%	57,716	45,368	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,412	42,656	21%	50,103	42,656	85%
Wage	26,701	8,290	31%	6,675	8,290	124%
Non Wage	173,711	34,366	20%	43,428	34,366	79%
<i>Development Expenditure</i>	30,451	2,713	9%	7,613	2,713	36%
Domestic Development	30,451	2,713	9%	7,613	2,713	36%
Donor Development	0	0		0	0	
Total Expenditure	230,863	45,368	20%	57,716	45,368	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the 1st quarter the Department received shs 45m this represented 79% of the quarterly expected revenues and 20% of the annual budget. The department also received and remitted funds to Bibbo quality project. Majorly the department depends on local revenue. Accordingly, all the funds received were spent and department remained with a nil balance

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

The department did not retain any funds

(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	1	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	230,863	45,368
Cost of Workplan (UShs '000):	230,863	45,368

Vote: 582 Buikwe District

2013/14 Quarter 1

Workplan 10: Planning

The department supervision all LGMSD projects for the FY 2012/13 and 1st qtr 2013/14, remitted funds to the LLGs. The department produced the Developemnt Plan for the financial year 2013/14 and remmitted to Bibbo quality project

Vote: 582 Buikwe District**2013/14 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>	130,361	23,963	18%	32,590	23,963	74%
Locally Raised Revenues	10,144	1,450	14%	2,536	1,450	57%
Multi-Sectoral Transfers to LLGs	73,312	12,879	18%	18,328	12,879	70%
District Unconditional Grant - Non Wage	20,371	3,924	19%	5,093	3,924	77%
Transfer of District Unconditional Grant - Wage	26,534	5,710	22%	6,633	5,710	86%
Total Revenues	130,361	23,963	18%	32,590	23,963	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,361	23,867	18%	32,590	23,867	73%
Wage	70,269	15,857	23%	17,567	15,857	90%
Non Wage	60,092	8,009	13%	15,023	8,009	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	130,361	23,867	18%	32,590	23,867	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96	0%			

By the end of the 1st quarter the Department received shs 23m this represented 74% of the quarterly expected revenues and this represented 18% of the annual budget. The department mainly depend on local revenue this has limited department field activities. All the funds received in the quarter were spent and the department retained a nil balance.

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

There were no funds retained on the department budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	15/09/14	15/09/13
Function Cost (UShs '000)	130,361	23,867
Cost of Workplan (UShs '000):	130,361	23,867

1 quarterly report was produced for NAADS and 1 quarterly report for other sources of funding

Vote: 582 Buikwe District

2013/14 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:

Travel inland
1 Quarterly monitoring activities undertaken in 12 LLGs;
2 Adverts run to source for bidders
Bank charges on administration account paid.

Welfare and entertainment done;

CAO's monthly airtime procured;

Small office equipment

Travel inland
1 Quarterly monitoring activities undertaken in 12 LLGs;
2 Adverts run to source for bidders
Bank charges on administration account paid.

Welfare and entertainment done;

CAO's monthly airtime procured;

Small office equipment p

<i>Incapacity, death benefits and funeral expenses</i>		8,700
<i>Advertising and Public Relations</i>		4,213
<i>Workshops and Seminars</i>		2,191
<i>Commissions and Related Charges</i>		15,947
<i>Books, Periodicals and Newspapers</i>		385
<i>Computer Supplies and IT Services</i>		65
<i>Welfare and Entertainment</i>		1,352
<i>Printing, Stationery, Photocopying and Binding</i>		871
<i>Small Office Equipment</i>		10
<i>Bank Charges and other Bank related costs</i>		446
<i>IFMS Recurrent Costs</i>		7,500
<i>Telecommunications</i>		350
<i>Guard and Security services</i>		1,200
<i>Electricity</i>		954
<i>Travel Inland</i>		7,805
<i>Maintenance Other</i>		356
<i>Wage Rec't:</i>	3,020	
<i>Non Wage Rec't:</i>	43,519	52,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,539	52,345

Output: Human Resource Management

Vote: 582 Buikwe District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

Non Standard Outputs:

Supprt to MoPS to migrate data to IPPS done and District payrolls printed;

Supprt to MoPS to migrate data to IPPS done and District payrolls printed;

HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries

HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries

Small office equipment procured.

Small office equipment procured.

Monthly Internet subscription paid;

Monthly Internet subscription paid;

Trave

Trave

<i>General Staff Salaries</i>		126,178
<i>Allowances</i>		1,200
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,753
<i>Wage Rec't:</i>	94,814	126,178
<i>Non Wage Rec't:</i>	7,175	3,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	101,989	129,636

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (At the human resource office District hqtrs 12 LLGs Backstopped)

No (No activity done)

No. (and type) of capacity building sessions undertaken

5 (3 reports generated (CBP)

3 (3 reports generated (CBP)

1 CBN plan

1 CBN plan

5 District staff and 1 District councillor supported in institutions for short term courses)

5 District staff and 1 District councillor supported in institutions for short term courses)

Non Standard Outputs:

N/A

N/A

<i>Staff Training</i>		8,280
<i>Commissions and Related Charges</i>		7,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,503	15,523
<i>Donor Dev't:</i>		
Total	15,503	15,523

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

0 (No activity planned)

25 (monitoring of the LLGS done by the D.CAO)

Vote: 582 Buikwe District

2013/14 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)
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1a. Administration

Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Travel Inland</i>		2,811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	3,007

Output: Records Management

Non Standard Outputs:	Quarterly monitoring reports in LLGs;	Stationery procured (Including legal documents
	Small office equipment procured.	
	Stationery procured (Including legal documents	
	Fuel procured	
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,004	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,004	200

Output: Procurement Services

Non Standard Outputs:	Office stationery	Office stationery
	Fuel procured	Fuel procured
	Computer maintenance	Computer maintenance
	Advertisement	Advertisement
<i>Computer Supplies and IT Services</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District

2013/14 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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1a. Administration

<i>Total</i>	2,500	1,545
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Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/10/13 (Draft financial statements produced and submitted for FY 2012/13 and 2012/13 OBT. .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prepare and submit a draft performance contract form B for FY 2013/14)	30/09/13 (Draft financial statements produced and submitted for FY 2012/13 and 2012/13 OBT. .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prepare and submit a draft performance contract form B for FY 2013/14)
Non Standard Outputs:	Books of accounts procured; All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle	Books of accounts procured; All businesses registered and markets gazzated;
<i>General Staff Salaries</i>		48,040
<i>Books, Periodicals and Newspapers</i>		135
<i>Computer Supplies and IT Services</i>		151
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		3,522
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		2,745
<i>Subscriptions</i>		4,741
<i>Information and Communications Technology</i>		40
<i>Travel Inland</i>		7,780
<i>Fuel, Lubricants and Oils</i>		2,001
<i>Wage Rec't:</i>	23,070	48,040
<i>Non Wage Rec't:</i>	38,159	21,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,229	69,840

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of LG service tax collection	111713500 (Local Service Tax collected from all the 12 LLGs in the District.)	15765738 (Local Service Tax collected from all the 12 LLGs in the District.)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 582 Buikwe District**2013/14 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)
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2. Finance

Non Standard Outputs:	Revenue mobilization and sensitization meetings of tax payers held 3 LLgs	Revenue mobilization and sensitization meetings of tax payers held 3 LLgs
	Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue assessment activity undertaken Revenue check points put on main road junctions
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,977	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,977	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/08/13 (The annual workplan and draft Budget laid before council)	30/08/13 (The annual workplan and draft Budget laid before council)
Date of Approval of the Annual Workplan to the Council	0	30/09/13 (N/A)
Non Standard Outputs:	2012/2013 Budget Framework Paper prepared; 2012/2013 Budget Conference held A fixed assets register put in place 012/2013 Budget Framework Paper prepared; 2012/2013 Budget Conference held A fixed as	A fixed assets register put in place 2013/2014 Budget Framework Paper prepared 2012/2013 Budget Framework Paper prepared;
<i>Allowances</i>		412
<i>Printing, Stationery, Photocopying and Binding</i>		1,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,865	1,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,865	1,527

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively
<i>Printing, Stationery, Photocopying and Binding</i>		5,149
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	5,329

Vote: 582 Buikwe District

2013/14 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)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	3,500	5,329
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)
Non Standard Outputs:	1 quarterly Out Put Budgeting reports produced 3 monthly Returns filed.	3 monthly Returns filed.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	3,750	0
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3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction a foundation for an office block. LGMSD	Construction a foundation for an office block. LGMSD
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<i>Non-Residential Buildings</i>		23,121
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	6,250	23,121
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Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles.Procurement of 2 cabinets Procurement of 1 laptop and UPS and back system and bookshelf in cash office	No activity
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	21,375	0
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Vote: 582 Buikwe District

2013/14 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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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;
	District Chairperson's fuel procured;	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	Communication ensured;
	District Chairperso	District Chairperso
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Gratuity Payments</i>		5,150
<i>Workshops and Seminars</i>		560
<i>Commissions and Related Charges</i>		21,180
<i>Books, Periodicals and Newspapers</i>		50
<i>Computer Supplies and IT Services</i>		110
<i>Welfare and Entertainment</i>		2,007
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		971
<i>Bank Charges and other Bank related costs</i>		495
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,100
<i>Telecommunications</i>		1,745
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		13,560
<i>Donations</i>		200
<i>Wage Rec't:</i>	40,883	26,100
<i>Non Wage Rec't:</i>	64,204	49,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,087	75,577

Output: LG procurement management services

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Contracts Committee meetings held; 1 monitoring activities undertaken.	2 Contracts Committee meetings held;
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,150	2,000
Output: LG staff recruitment services		
Non Standard Outputs:	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs
<i>Allowances</i>		4,130
<i>Welfare and Entertainment</i>		2,044
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		272
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	11,755	9,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,605	13,794
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (No activity planned)
No. of Land board meetings	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	2,000

Vote: 582 Buikwe District**2013/14 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*Domestic Dev't:**Donor Dev't:*

Total	1,875	2,000
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (No activity planned)	0 (No activity planned)
No. of LG PAC reports discussed by Council	1 (DPAC report generated at the District Head quarters)	0 (No activity planned)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,280	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,280	0
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Output: LG Political and executive oversight

Non Standard Outputs:	1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken.	1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken.
<i>Allowances</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,900	2,400

Output: Standing Committees Services

Non Standard Outputs:	1 District Council and 1 sets of Sector Committee meetings held	1 District Council and 1 sets of Sector Committee meetings held
<i>Allowances</i>		7,200
<i>Welfare and Entertainment</i>		831
<i>Printing, Stationery, Photocopying and Binding</i>		1,516
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,700	9,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District

2013/14 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

<i>Total</i>	14,700	9,697
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed. Z:HLFOs Developed for access to production support and/or group marketing	Paid salaries to the district NAADs coordinate and SNCs	
<i>General Staff Salaries</i>			54,876
<i>Wage Rec't:</i>	59,584		54,876
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	929		0
<i>Donor Dev't:</i>			
Total	60,512		54,876

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (C:Multistakeholder innovation platform development meeting held)	0 (No activity done)	
Non Standard Outputs:	F:2 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development O: 3 facilitations made to District farmer forum(1 per month) to	No activity done	
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	6,531		0
<i>Donor Dev't:</i>			
Total	6,531		0

Output: Cross cutting Training (Development Centres)

Vote: 582 Buikwe District**2013/14 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:

A:1 District Coordinators Contract maintained
 B: 10% NSSF paid
 D: District quarterly planning and review meeting held
 K: 1 M & E visits made to subcounties
 P: DPO facilitated to support ATAAS implementation
 S:Quarterly financial and process audits

The departement A:1 District Coordinators Contract maintained
 B: 10% NSSF paid
 D: District quarterly planning and review meeting held
 K: 1 M & E visits made to subcounties
 P: DPO facilitated to support ATAAS implementation
 S:Quarterly financial an

Social Security Contributions (NSSF)		492
Workshops and Seminars		2,551
Books, Periodicals and Newspapers		306
Printing, Stationery, Photocopying and Binding		155
Bank Charges and other Bank related costs		421
Telecommunications		317
Insurances		2,300
Maintenance - Vehicles		1,396
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,307	7,938
Donor Dev't:		
Total	10,307	7,938

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

No. of farmers receiving Agriculture inputs	0	0 (No activity done)
No. of farmer advisory demonstration workshops	0	0 (No activity done)
No. of farmers accessing advisory services	0	0 (No activity done)
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated and 36 quarterly reports written ,15 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated and 36 quarterly reports written ,15 workplans prepared.
LG Conditional grants(capital)		288,424
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	217,831	288,424
Donor Dev't:	0	0
Total	217,831	288,424

3. Capital Purchases

Vote: 582 Buikwe District**2013/14 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**Output: Other Capital**

Non Standard Outputs:	Transfer to LLGS as unspent balance	Transfer to LLGS as unspent balance
<i>Non-Residential Buildings</i>		65,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,407	65,496
<i>Donor Dev't:</i>		0
Total	70,407	65,496

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

Non Standard Outputs:	Salaries for District extension staff and District staff paid. 1 departmental meetings held 1 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quarterly agricultural data collected Quarterly reports Office runni	Salaries for District extension staff and District staff paid. 1 departmental meetings held 1 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quarterly agricultural data collected Quarterly reports Office runni
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		147
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Bank Charges and other Bank related costs</i>		174
<i>Agricultural Extension wage</i>		13,158
<i>Medical and Agricultural supplies</i>		6,130
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	68,281	13,158
<i>Non Wage Rec't:</i>	6,233	7,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,514	20,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Vote: 582 Buikwe District**2013/14 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:	8 one acre gardens of cassava variety/potato/banana demonstrationsites identified at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi,Ssenyi,Nkonkonjeru, Nyenga,Ngongwe and Kasubi. 1 Pest and Disease surveys carried out throughout the District 3,0	one acre garden of the latest cassava varieties(NASE 15,16, 17 &18) was established. and 4 Plant clinics managed at Lugazi,Nkonkonjeru, Kiyindi and Ssenyi, purchase of materials and training of personnel to run the rest of the clinics was to start in sec
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<i>Medical and Agricultural supplies</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	0
<i>Domestic Dev't:</i>	5,647	440
<i>Donor Dev't:</i>		
Total	6,540	440

Output: Livestock Health and Marketing

No. of livestock vaccinated	84399 (12859 cattle 84399 poultry and 750 dogs vaccinated, 1 inspection carried out 1000 cattle prophylactic treatment)	0 (No activity done)
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity done)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	4 avian surveys done 1 Animal checkpoint managed	No activity done
<i>Medical and Agricultural supplies</i>		2,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,522	1,000
<i>Domestic Dev't:</i>	2,818	1,997
<i>Donor Dev't:</i>		
Total	8,339	2,997

Output: Fisheries regulation

No. of fish ponds stocked	1 (1 Fish pond rehabilitation in Kawolo s/c)	1 (1 Fish pond rehabilitation in Kawolo s/c)
No. of fish ponds constructed and maintained	1 (Pond site identification and marking)	1 (Pond site identification and marking)
Quantity of fish harvested	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	4 Patrols (3 on land, 1 on lake) Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru	No activity done

<i>Medical and Agricultural supplies</i>		4,299
<i>Wage Rec't:</i>		

Vote: 582 Buikwe District**2013/14 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)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	2,282	1,300
<i>Domestic Dev't:</i>	2,393	2,999
<i>Donor Dev't:</i>		
Total	4,675	4,299
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (Anti-vermin operations executed)	0 (No activity done)
No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	Not planned	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	846	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	846	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (Suveys conducted to identiy 125 potential sites and Form 1 filled for procurement)	125 (Surveyed and monitored traps in Wakisi,Nyenga and Ssi s/cs)
Non Standard Outputs:	2 Farmer groups identified to host apiary demonstrations (1 in Kawolo and 1 in Ngogwe)	No activity done
<i>Medical and Agricultural supplies</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	828	300
<i>Domestic Dev't:</i>	2,345	0
<i>Donor Dev't:</i>		
Total	3,172	300
Function: District Commercial Services		
1. Higher LG Services		
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	8 (8 SACCOs strengthened, Quarterly Market informaton collected and disceminated Farmers mobilised into)	0 (No activity done)
No. of market information reports desserminated	0	0 (No activity done)
Non Standard Outputs:	Not planned	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	0
<i>Domestic Dev't:</i>	1,603	0

Vote: 582 Buikwe District

2013/14 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)
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4. Production and Marketing

Donor Dev't:

Total	2,918	0
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

quarterly support supervision conducted. Mass polio immunization conducted
Four quarterly family days conducted.
Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid

1st quarter support supervision conducted. Mass polio immunization conducted
Four quarterly family days conducted.
Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid

Electricity		619
General Supply of Goods and Services		4,104
Travel Inland		1,949
Carriage, Haulage, Freight and Transport Hire		200
Fuel, Lubricants and Oils		3,506
Maintenance - Civil		30
Allowances		2,790
Books, Periodicals and Newspapers		146
Computer Supplies and IT Services		1,222
Printing, Stationery, Photocopying and Binding		477
Bank Charges and other Bank related costs		585
District PHC wage		600,026
Telecommunications		500
Wage Rec't:	573,793	600,026
Non Wage Rec't:	15,558	16,128
Domestic Dev't:		
Donor Dev't:		
Total	589,351	616,154

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Disease surveillance done

SURVEILLANCE DONE

Allowances		1,723
Welfare and Entertainment		150

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,581	1,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,581	1,873
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	76 (Staff appraisal done)	76 (90% appraised)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2412 (in-patients treated at kawolo hospi)	2548 (2548 in-patients treated at kawolo)
No. and proportion of deliveries in the District/General hospitals	9000 (Delivaries of mothers conducted at kawolo hospital)	8680 (8680 delivaries conducted at kawolo hospst)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (patients treated on outpatient basis at kawolo hospital)	20220 (20220 out patients treated)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,406	38,406
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (delivaries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	720 (720 delivaries conducted)
Number of inpatients that visited the NGO hospital facility	3600 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	3508 (3508 in-patients treated)
Number of outpatients that visited the NGO hospital facility	15000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	17040 (17040 patients treated on OPD basis)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		66,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,092	66,092
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,092	66,092
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized	5500 (Children immunised with pentavalent	5890 (5890 children immunised)

Vote: 582 Buikwe District**2013/14 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		
with Pentavalent vaccine in the NGO Basic health facilities	vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C)	
Number of outpatients that visited the NGO Basic health facilities	6950 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	5905 (5905 patients treated on OPD basis)
Number of inpatients that visited the NGO Basic health facilities	100 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/Cs)	122 (122 in-patients treated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (Delivaring of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C)	62 (62 delivaries conducted)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		7,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,990	7,990
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,990	7,990

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% villages have functional VHTs)
%age of approved posts filled with qualified health workers	16 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	55 (55% of posts filled in HCs)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Delivaries conducted from govt HC IIIs)	748 (748 delivaries conducted in HC IIs and IIIs)
Number of inpatients that visited the Govt. health facilities.	150 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	148 (148 in-patients treated from HC IIIs)
Number of outpatients that visited the Govt. health facilities.	5000 (patients treated in lower haelth units)	5280 (5280 patients treated in lower health units)

Vote: 582 Buikwe District**2013/14 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		
No. of trained health related training sessions held.	1 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)	1 (staff trained in malaria control)
Number of trained health workers in health centers	37 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	37 (no recruitment done in 1st quartre)
No. of children immunized with Pentavalent vaccine	1250 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	1280 (1280 children immunised wth DPT)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		25,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,875	25,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,875	25,375
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	quarterly support supervision conducted. immunization conducted. Quarterly family days conducted.
<i>Other Advances</i>		129,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,237	0
<i>Donor Dev't:</i>	156,250	129,868
Total	170,487	129,868
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (Staff houses at Ddungi and constructed)	1 (construction of a stsfh house at Ddungi done)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>Residential Buildings</i>		37,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,196	37,165

Vote: 582 Buikwe District**2013/14 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>Donor Dev't:</i>		0
Total	26,196	37,165

Additional information required by the sector on quarterly Performance

we need capital development budget for general hospitals

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

No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1390 (Staff in 162 schools located in 12 LLGs)
No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1390 (Staff for 162 government aided schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC)
Non Standard Outputs:	Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC	Staff in govt aided schools in 12 LLGs paid salaries
<i>Primary Teachers' Salaries</i>		1,763,524
<i>Travel Inland</i>		80
<i>Wage Rec't:</i>	1,760,305	1,763,524
<i>Non Wage Rec't:</i>	1,250	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,761,555	1,763,604

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

No. of Students passing in grade one	0	0 (Not applicable until end of year.)
No. of student drop-outs	0	0 (Schools in the lake shore subcounties of Najja, Ngogwe, Ssi, Wakisi)

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	68500 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC.)	62966 (162 Schools located in 12 LLGs of Kawolo SC, Lugazi TC, Najjembe SC, Njeru TC, Wakisi SC, Nyenga SC, Najja SC, Ngogwe SC, Ssi SC, Nkokonjeru TC, Buikwe SC, Buikwe TC. Distribution of enrollments: Wakisi SC-----6808 pupils; Nnyenga SC-----6657 pupils; Nkokonjeru TC...-2438 pupils; Njeru TC -----7598 pupils; Buikwe SC-----5109 pupils; Buikwe TC-----3012 pupils; Ssi SC-----3844 pupils; Kawolo SC-----4688 pupils; Lugazi TC-----5507 pupils; Najja SC-----7118 pupils Najjembe-----4654 pupils Ngogwe-----5533 pupils)
No. of pupils sitting PLE	0	0 (not applicable till end of year)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	Co education with the normal children ongoing in all schools where children with disabilities are existing
<i>LG Conditional grants(current)</i>		144,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,608	144,810
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	108,608	144,810

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		Rehabilitation of Education Departmental Office not yet embarked upon. Contractor has been identified by the district.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		0
Total	3,500	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Not done)
No. of classrooms constructed in UPE	0	4 (Payments for construction of classroom blocks at St.Luke Kitoola P/S in Najjembe SC, Kiyindi Muslim P/S,Najja S/C)
Non Standard Outputs:		Planting of hedges and flower beds undertaken by the School Management committees

Vote: 582 Buikwe District**2013/14 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		
<i>Non-Residential Buildings</i>		116,517
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,663	116,517
<i>Donor Dev't:</i>		0
Total	120,663	116,517
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi - Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	185 (salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS, Nkokonjeru, Namweezi UMEA SSS)
Non Standard Outputs:	No activity planned	Salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS Nkokonjeru, Namweezi UMEA SSS
<i>General Staff Salaries</i>		377,288
<i>Wage Rec't:</i>	384,597	377,288
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384,597	377,288
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	(Lweeru SSS, 3RS Kasokoso, Queen's Way College, Lugazi, St. Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High SSS, Njeru, Sacred Heart SSS, Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, Hill Top College, Nkokonjeru, St. Cornelius SSS, Kalagala, Namweezi SSS, Trinity SSS, Nakibizzi, St. Peter's SSS, Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS, Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St. Eliza SSS, Wakisi, St. Mark SSS, Naminya)	10822 (Lweeru SSS, 1016 Ngogwe Baskerville SSS, 619 Namweezi SSS, 1315 3RS Kasokoso SSS, 312 Nnyenga SSS, 675 Sacred Heart SSS, 490 Victoria SSS, Ssi-Bukunja, 262 St. Peter's Nkokonjeru SSS, 784 Lugazi Progressive, 938 The Hill College, 315 Crane College, Nangunga, 462 St. Mark Naminya, 430 St. Cornelius SSS, Kalagala, 205 St. Andrew's SSS, Kitega 612 Sacred Heart SSS, Najja 590 Nyenga Progressive SSS, 479 Mabira Standard Academy, 381 Kasoga SSS, 219 Hill Top College, Nkokonjeru, 415)

Vote: 582 Buikwe District**2013/14 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:	community work/ patriotism enhancement and Bulungi bwansi activities	Schools involved in co-curricular activities of ball games, athletics and music. To an extent also community activities involving students have been noted in the Nyenga Ngogwe, Ssi, Najja and Wakisi areas
<i>LG Conditional grants(current)</i>		505,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	378,793	505,058
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	378,793	505,058
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	1 (Victoria SSS,Ssi-Bukunja SC Funds remeitted)	4 (4 classroom block, 2 in one laboratory block, administraton block roofed. Shutters for administrative block fixed)
No. of classrooms rehabilitated in USE	0	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned
<i>Non-Residential Buildings</i>		111,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,000	111,000
<i>Donor Dev't:</i>		0
Total	111,000	111,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	2 (Construction of Lab and dometries)	315 (3 Laboratories and library constructed)
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC paid salaries)
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for askari,nurse and bursar paid salaries
<i>General Staff Salaries</i>		62,145
<i>District Tertiary Institutions</i>		62,775
<i>Wage Rec't:</i>	54,427	62,145
<i>Non Wage Rec't:</i>	47,081	62,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	101,509	124,920

Vote: 582 Buikwe District**2013/14 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*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the n	Payments for electricity maintenance of the old system in the old block; travel for the District Sports team to the national ball games competitions, maintenance of the district Sports team for three weeks in camp and at the national championships held a
Electricity		234
Scholarships and related costs		3,392
Wage Rec't:		
Non Wage Rec't:	6,389	3,626
Domestic Dev't:		0
Donor Dev't:		
Total	6,389	3,626

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Inspection report presented to social services committee)
No. of tertiary institutions inspected in quarter	0	0 (Not done)
No. of secondary schools inspected in quarter	10 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)	10 (3Rs Kasokoso, Nyenga SSS, Kigudu, St. Andrew's SSS Kawolo, Victoria SSS, Ssi-Bukunja,)

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	70 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	162 (Work concentrated on govt aided schools of St.Peter's Nkokonjeru, 3rs Kasokoso SSS, Ngogwe Baskerville SSS, Nyenga SSS,Kigudu, Lweeru SSS, Buikwe, Victoria SSS, Ssi-Bukunja, Sacred Heart SSS,Najja, Namweezi SSS; All 162 schools in the 12 LLGs were visited by the combined District monitoring team during the teachers' monitoring team.
Non Standard Outputs:	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals,	Motivational meetings for all teaching staff held at subcounty level for Nyenga SC, Ngogwe SC, Buikwe SC, Buikwe TC, Najjembe SC, Lugazi TC, Nkokonjeru TC, Ssi SC, Wakisi SC and Najja SC by the D.E.O) Work concentrated on supervising attendance of staff due to the ongoing industrial action. Meetings for stakeholders done in Ssi SC, Ngogwe SC, Buikwe TC and Nyenga SC
<i>Printing, Stationery, Photocopying and Binding</i>		514
<i>Bank Charges and other Bank related costs</i>		311
<i>Travel Inland</i>		13,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,695	14,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,695	14,775

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

Non Standard Outputs:	Fuel and lubricants procured;	Fuel and lubricants procured;
	All roads projects supervized;	All roads projects supervized;
	staff salaries paid	staff salaries paid
	small office equipment paid for	small office equipment paid for
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		205
<i>Information and Communications Technology</i>		700

Vote: 582 Buikwe District**2013/14 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		
<i>Travel Inland</i>		4,216
<i>Wage Rec't:</i>	10,101	0
<i>Non Wage Rec't:</i>	10,738	5,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,839	5,421
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	swamp raising of Butujju on Zinga Tukulu road Najja s/c 3km
<i>Maintenance - Civil</i>		11,068
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,667	11,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,667	11,068
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	14 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned
<i>LG Unconditional grants(current)</i>		6,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,163	6,417
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,163	6,417
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (No activity planned)

Vote: 582 Buikwe District**2013/14 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

Length in Km of Urban unpaved roads routinely maintained

12 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching; Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namirengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)

12 (Buikwe T.C ,Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala)

Non Standard Outputs:

No activity planned

No activity planned

LG Unconditional grants(current)

120,007

Wage Rec't:

0

Non Wage Rec't:

128,373

120,007

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**128,373****120,007****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Construction of Administration block

Administration block constructed to completion

Non-Residential Buildings

71,388

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

76,000

71,388

Donor Dev't:

0

Total**76,000****71,388****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (No activity planned)

0 (No activity planned)

Vote: 582 Buikwe District**2013/14 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		
Length in Km. of rural roads constructed	20 (Periodic maintenance of Ssi- Nansagazi 10km ,Kidokolo- Mubeya-Gulama 10km, Kalagala - analwewungula 8km ,Bugungu Tongolo 7km ,Nakawa-Kigenda 3.3km and Routine maintenance 10kmSezibwa -Kasubi,Aluwa- Kikajja Routine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu- Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km)	12 (Periodic maintenance of Nangunga-Ssi 4km, Busagazi 8km.)
Non Standard Outputs:	Routine maintenance 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and W	Balimanyankya- Ngogwe,,Kawomya -Senyi 8Km,Makindu- Busagazi,Nangunga-ssi,Bugungu tongolo<Nyenga -Buwagajjo
<i>Roads and Bridges</i>		74,521
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,248	74,521
<i>Domestic Dev't:</i>	7,781	0
<i>Donor Dev't:</i>		0
Total	106,029	74,521

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

Non Standard Outputs:	Stationary, Fuel procured staff welfare and computer serviced	Stationary, Fuel procured staff welfare and computer serviced
<i>Printing, Stationery, Photocopying and Binding</i>		1,002
<i>Bank Charges and other Bank related costs</i>		143
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>	4,635	
<i>Non Wage Rec't:</i>	1,500	643
<i>Domestic Dev't:</i>	627	622
<i>Donor Dev't:</i>		
Total	6,762	1,265

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	0 (No output planned)
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Vote: 582 Buikwe District**2013/14 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 District Water Supply and Sanitation Coordination Meetings	0	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (No output planned)
No. of sources tested for water quality	0	0 (No output planned)
No. of supervision visits during and after construction	15 (10 visits made, Najja 1, Wakisi 1, Najja 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)	15 (Supervision visits made)
Non Standard Outputs:	N/A	No planned activity
<i>Travel Inland</i>		4,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,125	4,366
<i>Donor Dev't:</i>		
Total	5,125	4,366
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	2 (1 District water and sanitation coordination committee meeting 1 sub county extension staff meeting)	2 (Meeting held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)
No. Of Water User Committee members trained	15 (Post construction support: Kawolo 5, Najjembe 5 and Wakisi 5)	0 (No output done)
No. of water user committees formed.	15 (Post construction support: Kawolo 5, Najjembe 5 and Wakisi 5)	0 (No output done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	N/A	No output planned
<i>Workshops and Seminars</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,375	3,900
<i>Donor Dev't:</i>	600	
Total	9,975	3,900

Output: Promotion of Sanitation and Hygiene

Vote: 582 Buikwe District

2013/14 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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7b. Water

Non Standard Outputs:	Triggering of Community Led Total Sanitation (CLTS) School Health Clubs	Triggering of Community Led Total Sanitation (CLTS)
<i>Workshops and Seminars</i>		9,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,505	4,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,192	5,192
Total	12,697	9,493

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction a phased District Water Office block	Construction of the DWO block not started
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	0
<i>Donor Dev't:</i>		0
Total	10,750	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repaired departmental motorcycle Supervision visits	Motor cycle repaired
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,254
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,204	4,254
<i>Donor Dev't:</i>		0
Total	4,204	4,254

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Umeme bills paid Operation and maintenance of office computer and Laptop repaired
<i>Machinery and Equipment</i>		273

Vote: 582 Buikwe District**2013/14 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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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	145	273
Donor Dev't:		0
Total	145	273

Output: Specialised Machinery and Equipment

Non Standard Outputs:	No output planned	GPSnot procured Water meters not procured
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,765	0
Donor Dev't:	7,990	0
Total	9,755	0

Output: Other Capital

Non Standard Outputs:	Retention for FY 2012/2013 paid	Retention money paid
<i>Other Structures</i>		7,174
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,041	7,174
Donor Dev't:		0
Total	5,041	7,174

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (District Headquarters)	0 (Structural drawing and bills of quantities submitted)
Non Standard Outputs:	No output planned	No output planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,400	0
Donor Dev't:		0
Total	3,400	0

Output: Spring protection

No. of springs protected	0 (No output planned)	2 (Water sources constructed in Ssi Sub County)
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Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		2,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	2,031
<i>Donor Dev't:</i>		0
Total	18,000	2,031

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	23 (Repair of hand pumps Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	0 (No output done)
No. of deep boreholes drilled (hand pump, motorised)	0 (No output planned)	3 (Drilled borholes were paid)
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		93,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,875	88,761
<i>Donor Dev't:</i>	4,390	4,390
Total	73,265	93,151

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	staff salaries paid and 4 minute records of departmental meetings held
	4 minute records of departmental meetings held	
	Environmental compliance by the LLG	
	Enviromental compliance by developers observed	
	staff salaries paid	
<i>General Staff Salaries</i>		19,018

Vote: 582 Buikwe District

2013/14 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)
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8. Natural Resources

<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Bank Charges and other Bank related costs</i>		101
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	17,618	19,018
<i>Non Wage Rec't:</i>	1,789	1,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,406	20,645

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (School children will participate during tree planting at school premises)	0 (No activity done)
Area (Ha) of trees established (planted and surviving)	5000 (Improved tree coverage in the district by supplying 5,000 tree seedlings in the schools)	5000 (put one nursery tree seedling bed at the district h/qs)
Non Standard Outputs:	No activity planned	No activity planned
<i>General Supply of Goods and Services</i>		4,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,574	4,250
<i>Donor Dev't:</i>		
Total	1,574	4,250

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (No activity planned)	0 (No activity done)
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 1sub-counties	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	No activity planned	No activity done
<i>Wage Rec't:</i>		

Vote: 582 Buikwe District

2013/14 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)
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8. Natural Resources

<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (1 Environment surveys conducted. 2 monitoring visits 3 monitoring patrols)	6 (1 Environment surveys conducted. 2 monitoring visits 3 monitoring patrols)
Non Standard Outputs:	N/A	No activity done
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,040	1,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,040	1,678

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	4 (made travels and settled desiputes on land matters)
Non Standard Outputs:		made travels and settled desiputes on land matters
<i>Travel Inland</i>		996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	996

Output: Infrastructure Planning

Non Standard Outputs:	No activity planned	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 582 Buikwe District**2013/14 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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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 departmental meeting held, staff welfare provided, office stationery and computer supplies procured, 75 liters fuel procured. Procurement of bookshelves	-Bank charges paid, -Fuel for DCDO procured -Newspapers for department procured and paid for, -staff welfare provided, -office stationery and photocopying procured -computer servicing, cartridge refilling and other accessories procured
<i>General Staff Salaries</i>		7,727
<i>Books, Periodicals and Newspapers</i>		103
<i>Computer Supplies and IT Services</i>		340
<i>Welfare and Entertainment</i>		194
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel Inland</i>		259
<i>Wage Rec't:</i>	10,557	7,727
<i>Non Wage Rec't:</i>	1,411	1,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,968	8,779

Output: Probation and Welfare Support

No. of children settled	10 (child cases handled at Good shepherds, kalama, Marsha village, Nyenga children homes, in Njeru, Najjembe, Wakisi, and Buikwe TC Family conflicts handled at district hqtrs)	4 (-4 children placed at Good shepherds, Marsha village and kalama homes)
Non Standard Outputs:	OVC cycles supported, DOVCCs and SOVCCs Meetings and monitoring supported at district and LLGs levels under MILD MAY and UNICEF FUNDING	N/A
<i>Travel Inland</i>		86
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	498	86
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	23,030	0
Total	23,528	86

Output: Social Rehabilitation Services

Vote: 582 Buikwe District**2013/14 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:	PWDs groups trained in income generating activities(IGAs) PWDs groups mobilised in the LLGs and prepared to access IGA FUNDS PWDS committee meeting held at district hqtrs	-1PWDs committee meeting held and allowances paid -5 PWDs groups mobilised and funded for IGAs -2 groups cashed their releases in july instead of June when they actually received the money
<i>General Supply of Goods and Services</i>		10,700
<i>Travel Inland</i>		472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,603	11,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,603	11,172
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (CDO non wage for community mobilisation released to HLG staff Kawolo.SSI,NAJJA Needy PWDs and vulnerable familes identified in LLGs and supported under CBR)	3 (--Non wage funds paid to CDOs of Wakisi,Najja , Nyenga and the District CBS department for community mobilisation)
Non Standard Outputs:	NGOs monitoring done at district and the 12 LLGs CBR beneficiaries assessed in the 12 LLGs	N/a
<i>Travel Inland</i>		1,151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,603	1,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,603	1,151
Output: Adult Learning		
No. FAL Learners Trained	350 (Instructors trained and FAL awareness/sensitisation of political leaders held in the 12 LLGs= FAL Prgramme coordinated Instructors and Cdos allowances paid)	60 (-1 awareness/sensitization of political,technical and instructors held and costs paid _FALP coordinated)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,517	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	4,517	3,400
Output: Support to Youth Councils		
No. of Youth councils supported	1 (international youth day celebrated at national level)	1 (International youth day celebrated and costs paid)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,898	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (-1 disability council meeting held at district level)	1 (-1 disability council meeting held and costs paid for)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,199	824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,199	824
Output: Work based inspections		
Non Standard Outputs:	-harmonious industrial relations at different work places promoted I,e Tembo industries,SRNL,Picfare,Nile Breweries,SCOUL,GM Sugar,UGMA,modern steal. Reports produced	-5workplaces inspected and wokers cases handled
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Labour dispute settlement		

Vote: 582 Buikwe District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	wokers compensation cases handled at district level and workplaces Reports produced	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (Functionality of District women council through holding 1 Executive meeting funded/supported Training of women leaders on human rights issues held at district Hqtrs Reports produced)	1 (-1-executive committee meeting held -1-monitoring vist carried out by women council executive -)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		565
<i>Travel Inland</i>		603
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,648	1,648
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	2,398	1,648
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	-Linkage between communities and Local governments by empowering communities to champion their locality developemnt strengthened CDD Community groups mobilised and funded CDD programme coordinated,Reports produced	-N/a
<i>Transfers to other gov't units(capital)</i>		2,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,769	2,116
<i>Donor Dev't:</i>	0	0
Total	37,769	2,116

Vote: 582 Buikwe District

2013/14 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)
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9. Community Based Services

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: N/A

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

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Small office equipment procured for the office; Staff welfare ensured; 4 DTPC and PAF meetings held; Support to Bibbo Quality Seedling Project	Small office equipment procured for the office; Staff welfare ensured; 4 DTPC and PAF meetings held; Support to Bibbo Quality Seedling Project. Supervision and monitoring of LGMSD projects done.
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<i>General Staff Salaries</i>		8,290
<i>Computer Supplies and IT Services</i>		55
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Small Office Equipment</i>		400
<i>Travel Inland</i>		4,596
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Transfers to Other Private Entities</i>		12,000
<i>Wage Rec't:</i>	6,675	8,290
<i>Non Wage Rec't:</i>	8,300	16,518
<i>Domestic Dev't:</i>	1,448	2,713
<i>Donor Dev't:</i>		
Total	16,423	27,520

Output: District Planning

Vote: 582 Buikwe District**2013/14 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		
No of qualified staff in the Unit	0 (No activity planned)	0 (No activity done)
No of minutes of Council meetings with relevant resolutions	1 (Sets of minutes of monthly)	1 (Sets of minutes of monthly)
No of Minutes of TPC meetings	4 (4 Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	0 (4 Sets of minutes of monthly DTPC meetings in place at the District head qtrs)
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed;	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	825	0
Output: Statistical data collection		
Non Standard Outputs:	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;
<i>Travel Inland</i>		838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	838
Output: Operational Planning		
Non Standard Outputs:	N/A	No activity done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,448	0
<i>Donor Dev't:</i>		
Total	1,448	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 582 Buikwe District

2013/14 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)
10. Planning		
Non Standard Outputs:	1 monitoring reports for the hiher and LLGs. Appraised projects for the higher and LLGs 3 sets of TPC meetings	1 monitoring reports for the hiher and LLGs. Appraised projects for the higher and LLGs 3 sets of TPC meetings
General Supply of Goods and Services		3,419
Travel Inland		8,473
Wage Rec't:		
Non Wage Rec't:	12,845	11,893
Domestic Dev't:	1,448	0
Donor Dev't:		
Total	14,293	11,893

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs
General Staff Salaries		5,710
Allowances		624
Printing, Stationery, Photocopying and Binding		734
Carriage, Haulage, Freight and Transport Hire		4,016
Wage Rec't:	6,633	5,710
Non Wage Rec't:	6,538	5,374
Domestic Dev't:		
Donor Dev't:		
Total	13,171	11,084

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/09/13 (4th qtr report at District hqtrs)	15/09/13 (4th qtr report at District hqtrs)
No. of Internal Department Audits	2 (Eight Quarterly audit reports i.e District and NAADs audit report)	2 (Eight Quarterly audit reports i.e District and NAADs audit report)
Non Standard Outputs:	N/A	N/A

Vote: 582 Buikwe District**2013/14 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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,091	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,124,843	3,116,580
<i>Non Wage Rec't:</i>	1,342,603	1,342,603
<i>Domestic Dev't:</i>	862,467	862,467
<i>Donor Dev't:</i>		
Total	5,461,101	5,461,101

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrate . . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to autonom bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears. Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs	Travel inland 1 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment p	0	Lack of a departmental motor vehicle has made it difficult for staff to do monitoring and costs for transport hire are very high.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	8,700	435.0%
221001 Advertising and Public Relations	3,600	4,213	117.0%
221002 Workshops and Seminars	2,594	2,191	84.5%
221006 Commissions and Related Charges	15,565	15,947	102.5%
221007 Books, Periodicals and Newspapers	594	385	64.8%

Vote: 582 Buikwe District

2013/14 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
<i>1a. Administration</i>				
221008 Computer Supplies and IT Services	400	65	16.3%	
221009 Welfare and Entertainment	5,000	1,352	27.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	871	10.9%	
221012 Small Office Equipment	2,400	10	0.4%	
221014 Bank Charges and other Bank related costs	1,500	446	29.7%	
221016 IFMS Recurrent Costs	30,000	7,500	25.0%	
222001 Telecommunications	400	350	87.5%	
223004 Guard and Security services	5,000	1,200	24.0%	
223005 Electricity	1,500	954	63.6%	
227001 Travel Inland	24,000	7,805	32.5%	
228004 Maintenance Other	200	356	178.0%	
Wage Rec't:	12,080	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	174,077	Non Wage Rec't: 52,345	Non Wage Rec't: 30.1%	
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	186,157	Total 52,345	Total 28.1%	

Output: Human Resource Management

0 No challenge faced

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries
	Small office equipment procured.	Small office equipment procured.
	Monthly Internet subscription paid;	Monthly Internet subscription paid;
	Travel inland paid;	Trave
	Staff training and development carried out	

Expenditure

211101 General Staff Salaries	379,257	126,178	33.3%
211103 Allowances	5,200	1,200	23.1%
221009 Welfare and Entertainment	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	305	6.8%
222001 Telecommunications	300	100	33.3%
227001 Travel Inland	6,500	1,753	27.0%

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	379,257	<i>Wage Rec't:</i>	126,178	<i>Wage Rec't:</i>	33.3%
<i>Non Wage Rec't:</i>	28,700	<i>Non Wage Rec't:</i>	3,458	<i>Non Wage Rec't:</i>	12.0%
<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	407,957	Total	129,636	Total	31.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (At the human resource office District hqtrs 12 LLGs Backstopped)	No (No activity done)	#Error	The funds for the 4th qtr 2012/13 were not released on time this stagnated the HRM plan for the year.
No. (and type) of capacity building sessions undertaken	185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	3 (3 reports generated (CBP) 1 CBN plan	1.62	
	5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	5 District staff and 1 District councillor supported in institutions for short term courses)		
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	12,402	8,280	66.8%
221006 Commissions and Related Charges	8,165	7,243	88.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,011	<i>Domestic Dev't:</i>	15,523	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,011	Total	15,523	Total	25.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (4 county meetings conducted	25 (monitoring of the LLGS done by the D.CAO)	625.00	No challenge faced
	4 quarterly monitoring reports produced.			
	88% of LLGS staff appraired)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	196	39.2%
227001 Travel Inland	5,250	2,811	53.5%

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,007	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	3,007	Total	37.6%

Output: Records Management

0 No challenge faced

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,015	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1.7%
<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	12,015	Total	200	Total	1.7%

Output: Procurement Services

0 No challenge faced.

Non Standard Outputs: Office stationery
 Office stationery
 Fuel procured
 Fuel procured
 Computer maintenance
 Computer maintenance
 Advertisement
 Advertisement

Expenditure

221008 Computer Supplies and IT Services	2,900	780	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,950	240	8.1%
227001 Travel Inland	1,000	525	52.5%

Vote: 582 Buikwe District

2013/14 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

<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>	1,545	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,545	Total	15.5%

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	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prapare and submit performance contract form B for FY 2013/14)	30/09/13 (Draft financial statements produced and submitted for FY 2012/13 and 2012/13 OBT. .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prepare and submit a draft performance contract form B for FY 2013/14)	#Error	No challenge faced
Non Standard Outputs:	1 training held for LLGs Books of accounts procured; All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle Charging policy renewed; Compuetr serviced on a quarterly basis; All assets engraved Office stationery, fuel procured and co-funding made. Payment to Buikwe s/c	Books of accounts procured; All businesses registered and markets gazzated;		

Expenditure

211101 General Staff Salaries	92,279	48,040	52.1%
221007 Books, Periodicals and Newspapers	3,454	135	3.9%

Vote: 582 Buikwe District**2013/14 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

221008 Computer Supplies and IT Services	7,000	151	2.2%	
221009 Welfare and Entertainment	1,500	335	22.3%	
221011 Printing, Stationery, Photocopying and Binding	25,000	3,522	14.1%	
221012 Small Office Equipment	3,000	350	11.7%	
221014 Bank Charges and other Bank related costs	4,610	2,745	59.5%	
221017 Subscriptions	11,771	4,741	40.3%	
222003 Information and Communications Technology	2,000	40	2.0%	
227001 Travel Inland	9,000	7,780	86.4%	
227004 Fuel, Lubricants and Oils	12,000	2,001	16.7%	
	<i>Wage Rec't:</i> 92,279	<i>Wage Rec't:</i> 48,040	<i>Wage Rec't:</i> 52.1%	
	<i>Non Wage Rec't:</i> 151,135	<i>Non Wage Rec't:</i> 21,800	<i>Non Wage Rec't:</i> 14.4%	
	<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 243,414	Total 69,840	Total 28.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	15765738 (Local Service Tax collected from all the 12 LLGs in the District.)	7.06	Lack of a departmental motorvehicle which has made it to carry out local revenue mobilisation and collection.
Value of Other Local Revenue Collections	323016300 (These are the revenues expected from 12 LLGs and the District)	0 (N/A)	.00	
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	0 (N/A)	.00	
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue mobilization and sensitization meetings of tax payers held 3 LLGs Revenue assessment activity undertaken Revenue check points put on main road junctions		

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> 15,907	<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 15,907	Total 0	Total 0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/13 (The annual workplan and draft Budget laid before council)	30/08/13 (The annual workplan and draft Budget laid before council)	#Error	There was no challenge faced.
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Vote: 582 Buikwe District

2013/14 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

Date of Approval of the Annual Workplan to the Council: 15/06/13 (2010-2015 Five Year Development Plan approved) 30/09/13 (N/A) #Error

Non Standard Outputs: 012/2013 Budget Framework Paper prepared; 2012/2013 Budget Conference held
 A fixed assets register put in place
 A fixed assets register put in place

A fixed assets register put in place 2013/2014 Budget Framework Paper prepared 2012/2013 Budget Framework Paper prepared;

Expenditure

211103 Allowances	958	412	43.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,115	13.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,458	<i>Non Wage Rec't:</i> 1,527	<i>Non Wage Rec't:</i> 7.8%
<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	19,458	Total 1,527	Total 7.8%

Output: LG Expenditure mangement Services

0 No challenge faced

Non Standard Outputs: Books of accounts updated and reconciled on a daily and monthly basis respectively Books of accounts updated and reconciled on a daily and monthly basis respectively

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	5,149	128.7%
227004 Fuel, Lubricants and Oils	4,000	180	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 5,329	<i>Non Wage Rec't:</i> 38.1%
<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	14,000	Total 5,329	Total 38.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG) 30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG) #Error There has been delays in finishing the reporting tool on time.

Non Standard Outputs: 4 quarterly Out Put Budgeting reports produced 3 monthly Returns filed.
 12 monthly Returns filed.
 Procure 1 Laptop, UPS and External Disk

Expenditure

Vote: 582 Buikwe District

2013/14 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>	15,000	<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	15,000	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures

0 No challenge faced

Non Standard Outputs: Construction a foundation for an office block. LGMSD
 Construction a foundation for an office block. LGMSD
 Procuring land for Buikwe s/c

Expenditure

231001 Non-Residential Buildings	25,000		23,121		92.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	23,121	<i>Domestic Dev't:</i>	92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	23,121	Total	92.5%

Output: Vehicles & Other Transport Equipment

0 There has been delays in securing the loan.

Non Standard Outputs: payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets
 Procurement of 1 laptop and UPS and back system and bookshelf in cash office

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>	85,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 582 Buikwe District

2013/14 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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;	0	Lack of a departmental motor vehicle which makes it hard to monitor projects and hire charges are costly to the department.
	District Chairperson's fuel procured;	District Chairperson's fuel procured;		
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;		
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;		
	Communication ensured;	Communication ensured;		
	District Chairperson's pledges and donations honored;	District Chairperson's		
	Small office equipment procured;			
	Staff welfare ensured;			
	Gratuity and ex-gratia for Political leaders paid;			
	Payment of staff salaries			
	Arrears Payment made			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	400	16.7%
213004 Gratuity Payments	87,720	5,150	5.9%
221002 Workshops and Seminars	2,000	560	28.0%
221006 Commissions and Related Charges	57,475	21,180	36.9%
221007 Books, Periodicals and Newspapers	500	50	10.0%
221008 Computer Supplies and IT Services	1,500	110	7.3%
221009 Welfare and Entertainment	10,480	2,007	19.1%
221010 Special Meals and Drinks	4,100	3,000	73.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	971	17.6%
221014 Bank Charges and other Bank related costs	2,500	495	19.8%
221444 Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19.2%
222001 Telecommunications	2,000	1,745	87.3%

Vote: 582 Buikwe District

2013/14 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

224002 General Supply of Goods and Services	3,000	50	1.7%	
227001 Travel Inland	67,740	13,560	20.0%	
282101 Donations	2,000	200	10.0%	
<i>Wage Rec't:</i>	163,533	<i>Wage Rec't:</i> 26,100	<i>Wage Rec't:</i> 16.0%	
<i>Non Wage Rec't:</i>	257,915	<i>Non Wage Rec't:</i> 49,477	<i>Non Wage Rec't:</i> 19.2%	
<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	421,449	Total 75,577	Total 17.9%	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held; 4 monitoring activities undertaken.	2 Contracts Committee meetings held;	0	No challenge faced.
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Expenditure

211103 Allowances	8,000	2,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 2,000	Total 25.0%	

Output: LG staff recruitment services

Non Standard Outputs:	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	0	No challenge faced
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Expenditure

211103 Allowances	10,940	4,130	37.8%	
221009 Welfare and Entertainment	7,500	2,044	27.3%	
221011 Printing, Stationery, Photocopying and Binding	7,200	748	10.4%	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	
227001 Travel Inland	4,579	272	5.9%	
227004 Fuel, Lubricants and Oils	8,400	2,100	25.0%	

Vote: 582 Buikwe District

2013/14 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>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	47,019	<i>Non Wage Rec't:</i>	9,294	<i>Non Wage Rec't:</i>	19.8%
<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	70,419	Total	13,794	Total	19.6%

Output: LG Land management services

No. of Land board meetings	6 (Land Board meetings held)	0 (No activity planned)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (No activity planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	8,000	2,000	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	8,000	2,000	25.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	8,000	2,000	25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (DPAC reports generated for the District and LLGs at the District Head quarters)	0 (No activity planned)	.00	N/A
No. of Auditor General's queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	0 (No activity planned)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	12,120	0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	12,120	0	0.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring activities undertaken;	1 DEC monitoring activities undertaken;	0	Lack of Department transport has made field monitoring very costly through hiring transport
	4 District Councillors monitoring meeting undertaken.	1 District Councillors monitoring meeting undertaken.		

Expenditure

211103 Allowances	51,600	2,400	4.7%	
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Vote: 582 Buikwe District

2013/14 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>	51,600	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	4.7%
<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	51,600	Total	2,400	Total	4.7%

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	1 District Council and 1 sets of Sector Committee meetings held	0	NO challenge faced
	12 sets of munites for council and standing committees			

Expenditure

211103 Allowances	43,200	7,200	16.7%
221009 Welfare and Entertainment	9,500	831	8.7%
221011 Printing, Stationery, Photocopying and Binding	5,600	1,516	27.1%
222001 Telecommunications	500	150	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,800	<i>Non Wage Rec't:</i>	9,697
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	58,800	Total	9,697
			16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	Paid salaries to the district NAADs coordinate and SNCs	0	No challenge faced
	Z:HLFOs Developed for access to production support and/or group marketing			

Expenditure

211101 General Staff Salaries	238,335	54,876	23.0%
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Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i>	54,876	<i>Wage Rec't:</i>	23.0%
<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>	3,714	<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	242,049	Total	54,876	Total	22.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)	0 (No activity done)	.00	No activity done
Non Standard Outputs:	F:10 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) O: 8 facilitations made to District farmer forum(1 per month) to facilitate them perform their roles Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)	No activity done		

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>	26,125	<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	26,125	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

0 No challenge faced

Vote: 582 Buikwe District

2013/14 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

<p>Non Standard Outputs:</p> <p>A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meetings held K: 4 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle handled in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services</p>	<p>The departement A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meeting held K: 1 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial an</p>
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Expenditure

212101 Social Security Contributions (NSSF)	2,952	492	16.7%
221002 Workshops and Seminars	5,504	2,551	46.4%
221007 Books, Periodicals and Newspapers	540	306	56.7%
221011 Printing, Stationery, Photocopying and Binding	2,784	155	5.6%
221014 Bank Charges and other Bank related costs	780	421	54.0%
222001 Telecommunications	900	317	35.2%
226001 Insurances	2,300	2,300	100.0%
228002 Maintenance - Vehicles	2,796	1,396	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,226	7,938	19.3%
Donor Dev't:		0	0.0%
Total	41,226	7,938	19.3%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)	0 (No activity done)	.00	Delayed release of program funds and release advice slips (September 2011) culminated intoslow programme
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Vote: 582 Buikwe District

2013/14 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 farmer advisory demonstration workshops	576 (Agricultural advisory demonstration workshops on selected enterprises conducted in the 12 LLGs of the District)	0 (No activity done)	.00	implementation and had to be carried forward
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensetised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	0 (No activity done)	.00	Lack of a programme vehicle makes it cumbersome for monitoring and supervision of implementation
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	100.00	
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports written ,60 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated and 36 quarterly reports written ,15 workplans prepared.		

Expenditure

263201 LG Conditional grants(capital)	871,323	288,424	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	871,323	288,424	33.1%
Donor Dev't:		0	0.0%
Total	871,323	288,424	33.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Transfer to LLGS as unspent balance	Transfer to LLGS as unspent balance	0
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Expenditure

231001 Non-Residential Buildings	70,407	65,496	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,407	65,496	93.0%
Donor Dev't:		0	0.0%
Total	70,407	65,496	93.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 582 Buikwe District**2013/14 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:	Salaries for District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quarterly agricultural data collected Quarterly reports Office running imprest managed	Salaries for District extension staff and District staff paid. 1 departmental meetings held 1 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quarterly agricultural data collected Quarterly reports Office runni	0	No challenge faced
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	250	100	40.0%	
221009 Welfare and Entertainment	373	147	39.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	53	5.3%	
221014 Bank Charges and other Bank related costs	1,088	174	15.9%	
221408 Agricultural Extension wage	59,578	13,158	22.1%	
224001 Medical and Agricultural supplies	18,900	6,130	32.4%	
227004 Fuel, Lubricants and Oils	1,800	700	38.9%	
	<i>Wage Rec't:</i> 273,124	<i>Wage Rec't:</i> 13,158	<i>Wage Rec't:</i> 4.8%	
	<i>Non Wage Rec't:</i> 24,933	<i>Non Wage Rec't:</i> 7,304	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 298,057	Total 20,461	Total 6.9%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Delayed procurements process led to non implimentation of the activities. Late release of funds cuased the delay.
Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nartured in the nursery.	one acre garden of the latest cassava varieties(NASE 15, 16, 17 & 18) was established. and 4 Plant clinics managed at Lugazi, Nkonkonjeru, Kiyindi and Ssenyi, purchase of materials and training of personnel to run the rest of the clinics was to start in sec		

Expenditure

224001 Medical and Agricultural supplies	29,885	440	1.5%	
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Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,575	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,310	<i>Domestic Dev't:</i>	440	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,885	Total	440	Total	1.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity done)	0	Late release of funds caused delays
No. of livestock by types using dips constructed	0 (No activity planned)	0 (No activity done)	0	
No. of livestock vaccinated	337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated, 4 inspection carried out 40,000 cattle prophylactic treatment)	0 (No activity done)	.00	
Non Standard Outputs:	4 surveys done 1 checkpoint managed	No activity done		

Expenditure

224001 Medical and Agricultural supplies	22,057	2,997	13.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,087	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>	11,270	<i>Domestic Dev't:</i>	1,997	<i>Domestic Dev't:</i>	17.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,357	Total	2,997	Total	9.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	0 (No activity done)	0	No challenge faced
No. of fish ponds stocked	1 (1 Fish pond stocked in Kawolo s/c)	1 (1 Fish pond rehabilitation in Kawolo s/c)	100.00	
No. of fish ponds constructed and maintained	1 (Fish ponds constructed in Nyenga s/c)	1 (Pond site identification and marking)	100.00	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	No activity done		

Expenditure

224001 Medical and Agricultural supplies	17,400	4,299	24.7%
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Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,128	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>	9,572	<i>Domestic Dev't:</i>	2,999	<i>Domestic Dev't:</i>	31.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,700	Total	4,299	Total	23.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity done)	0	No challenge faced
Number of anti vermin operations executed quarterly	4 (Anti-vermin operations executed on a quarterly basis)	0 (No activity done)	.00	
Non Standard Outputs:	Not planned	No activity done		

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>	3,385	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<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	3,385	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c)	125 (Surveyed and monitored traps in Wakisi, Nyenga and Ssi s/cs)	100.00	No challenge faced
Non Standard Outputs:	20 Beehives procured and sited in Kawolo and Ngogwe	No activity done		

Expenditure

224001 Medical and Agricultural supplies	12,688	300	2.4%
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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>	3,310	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>	9,378	<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	12,688	Total	300	Total	2.4%

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports to all the 12 LLGs)	0 (No activity done)	.00	No activity done
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Vote: 582 Buikwe District

2013/14 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 producers or producer groups linked to market internationally through UEPB	28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing)	0 (No activity done)	.00	
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Non Standard Outputs: Not planned No activity done

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>	5,264	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,410	<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	11,674	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's,office imprest, Travel and transport,Allownces, salaries paid	1st quarter support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's,office imprest, Travel and	0	poor funding
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Expenditure

223005 Electricity	3,500	619	17.7%
224002 General Supply of Goods and Services	11,500	4,104	35.7%
227001 Travel Inland	4,500	1,949	43.3%
227003 Carriage, Haulage, Freight and Transport Hire	9,371	200	2.1%
227004 Fuel, Lubricants and Oils	9,000	3,506	39.0%
228001 Maintenance - Civil	2,000	30	1.5%
211103 Allowances	3,361	2,790	83.0%

Vote: 582 Buikwe District

2013/14 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

221007 Books, Periodicals and Newspapers	1,000	146	14.6%	
221008 Computer Supplies and IT Services	2,000	1,222	61.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	477	13.6%	
221014 Bank Charges and other Bank related costs	1,500	585	39.0%	
221407 District PHC wage	2,295,173	600,026	26.1%	
222001 Telecommunications	1,000	500	50.0%	
	<i>Wage Rec't:</i> 2,295,173	<i>Wage Rec't:</i> 600,026	<i>Wage Rec't:</i> 26.1%	
	<i>Non Wage Rec't:</i> 62,232	<i>Non Wage Rec't:</i> 16,128	<i>Non Wage Rec't:</i> 25.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,357,405	Total 616,154	Total 26.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation wk held	SURVEILLANCE DONE	0	NIL
<i>Expenditure</i>				
211103 Allowances	7,000	1,723	24.6%	
221009 Welfare and Entertainment	6,100	150	2.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 34,322	<i>Non Wage Rec't:</i> 1,873	<i>Non Wage Rec't:</i> 5.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,322	Total 1,873	Total 5.5%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	75 (health staff motivated at kawolo hospital)	76 (90% appraised)	101.33	poor state of structures, few Doctors, few staff houses.
Number of total outpatients that visited the District/ General Hospital(s).	70000 (patients treated on outpatient basis at kawolo hospital)	20220 (20220 out patients treated)	28.89	
No. and proportion of deliveries in the District/General hospitals	36000 (Deliveries of mothers conducted at kawolo hospital)	8680 (8680 deliveries conducted at kawolo hospst)	24.11	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646 (in-patients treated at kawolo hospital)	2548 (2548 in-patients treated at kawolo)	26.42	
Non Standard Outputs:	N/A	N/A		

Vote: 582 Buikwe District**2013/14 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*Expenditure*

263104 Transfers to other gov't units(current)	153,622	38,406	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	153,622	<i>Non Wage Rec't:</i> 38,406	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	153,622	Total 38,406	Total 25.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	720 (720 deliveries conducted)	30.00	high HR costs
Number of inpatients that visited the NGO hospital facility	14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	3508 (3508 in-patients treated)	24.36	
Number of outpatients that visited the NGO hospital facility	60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	17040 (17040 patients treated on OPD basis)	28.40	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	264,367	66,092	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	264,367	<i>Non Wage Rec't:</i> 66,092	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	264,367	Total 66,092	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	122 (122 in-patients treated)	30.50	poor staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000 (Children immunised with pentavalent vaccines from St. Fransis 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)	5890 (5890 children immunised)	26.77	

Vote: 582 Buikwe District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	230 (Delivering of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)	62 (62 deliveries conducted)	26.96	
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Number of outpatients that visited the NGO Basic health facilities	27800 (treatment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	5905 (5905 patients treated on OPD basis)	21.24	
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Non Standard Outputs:		N/A		
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Expenditure

263101 LG Conditional grants(current)	31,961	7,990	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,961	<i>Non Wage Rec't:</i> 7,990	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,961	Total 7,990	Total 25.0%	

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

%age of approved posts filled with qualified health workers	65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	55 (55% of posts filled in HCs)	84.62	lack of askallis at Health centres. Lack of staff houses.
Number of trained health workers in health centers	150 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	37 (no recruitment done in 1st quartre)	24.67	
No.of trained health related training sessions held.	4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)	1 (staff trained in malaria control)	25.00	

Vote: 582 Buikwe District**2013/14 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 outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	5280 (5280 patients treated in lower health units)	26.40	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted from govt HC IIIs)	748 (748 deliveries conducted in HC IIs and IIIs)	29.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	1280 (1280 children immunised with DPT)	25.60	
Number of inpatients that visited the Govt. health facilities.	600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	148 (148 in-patients treated from HC IIIs)	24.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	87,500	25,375	29.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 87,500	<i>Non Wage Rec't:</i> 25,375	<i>Non Wage Rec't:</i> 29.0%	
	<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 87,500	Total 25,375	Total 29.0%	

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

Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	quarterly support supervision conducted. immunization conducted. Quarterly family days conducted.	0	poor training of birth registrars
<i>Expenditure</i>				
321504 Other Advances	625,000	129,868	20.8%	

Vote: 582 Buikwe District

2013/14 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>	56,947	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	625,000	<i>Donor Dev't:</i>	129,868	<i>Donor Dev't:</i>	20.8%
Total	681,947	Total	129,868	Total	19.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	2 (Staff houses at kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III)	1 (construction of a staff house at Ddungi done)	50.00	

Non Standard Outputs: N/A NA

Expenditure

<i>231002 Residential Buildings</i>	84,000	37,165	44.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,785	<i>Domestic Dev't:</i>	37,165	<i>Domestic Dev't:</i>	35.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,785	Total	37,165	Total	35.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1390 (Staff for 162 government aided schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC)	93.04	Salaries for Senior Education Assistants not yet updated; many staff still have uncleared salary arrears; some staff have been removed from the payroll arbitrarily; delays in disbursements of August and September salaries.
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Vote: 582 Buikwe District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1390 (Staff in 162 schools located in 12 LLGs)	93.04	
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Non Standard Outputs:	Salary payment of 162 Headteachers and Deputy Teachers in UPE schools	Staff in govt aided schools in 12 LLGs paid salaries		
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Stationery for processing payments for the officials/teachers involved in PLE exercise

Payment for non UPE candidates to for PLE 2013

Expenditure

221405 Primary Teachers' Salaries	6,977,815	1,763,524	25.3%
227001 Travel Inland	55,000	80	0.1%
<i>Wage Rec't:</i>	7,041,220	<i>Wage Rec't:</i> 1,763,524	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 0.1%
<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	7,101,220	Total 1,763,604	Total 24.8%

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

No. of pupils sitting PLE	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)	0 (not applicable till end of year)	.00	A noticeable reduction of allocations per school
No. of Students passing in grade one	921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)	0 (Not applicable until end of year.)	.00	.Ddangala Primary school in Najjembe missed out on funds.
No. of student drop-outs	2600 (162 located in LLGs schools)	0 (Schools in the lake shore subcounties of Najja, Ngogwe, Ssi, Wakisi)	.00	Delay in the disbursal of funds to schools by the MoFPED constrained school operations and hurt co-curricular activities of Music and Ball Games.

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC.)	62966 (162 Schools located in 12 LLGs of Kawolo SC, Lugazi TC, Najjembe SC, Njeru TC, Wakisi SC, Nyenga SC, Najja SC, Ngogwe SC, Ssi SC, Nkokonjeru TC, Buikwe SC, Buikwe TC. Distribution of enrollments: Wakisi SC-----6808 pupils; Nnyenga SC-----6657 pupils; Nkokonjeru TC...--2438 pupils; Njeru TC -----7598 pupils; Buikwe SC-----5109 pupils; Buikwe TC-----3012 pupils; Ssi SC-----3844 pupils; Kawolo SC-----4688 pupils; Lugazi TC-----5507 pupils; Najja SC-----7118 pupils Najjembe-----4654 pupils Ngogwe-----5533 pupils)	87.45	
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Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in PLE exercise Payment for non UPE candidates to for PLE 2013	Co education with the normal children ongoing in all schools where children with disabilities are existing
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Expenditure

263101 LG Conditional grants(current)	434,431	144,810	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	434,431	144,810	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	434,431	144,810	33.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 582 Buikwe District

2013/14 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:	Rehabilitation of office block	Rehabilitation of Education Departmental Office not yet embarked upon. Contractor has been identified by the district.	0	Funds for repairs of the Education Departmental Office not yet available; awaiting second quarter release
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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>	14,000	<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	14,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi-Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C. Also funds for monitoring and assessment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.)	4 (Payments for construction of classroom blocks at St. Luke Kitoola P/S in Najjembe SC, Kiyindi Muslim P/S, Najja S/C)	25.00	Late payments to contractors due to budgetary insufficiency in the previous financial year, 2012/13 resulting in rolling over of projects to the current financial year. Budget cuts imply projects to be rolled over to FY 2014/15.
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Vote: 582 Buikwe District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC Rehabilitation of Office block to house the Education and Sports department)	0 (Not done)	.00	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	Planting of hedges and flower beds undertaken by the School Management committees		

Expenditure

231001 Non-Residential Buildings	367,052	116,517	31.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	482,652	116,517	Domestic Dev't: 24.1%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	482,652	116,517	Total 24.1%

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

No. of students sitting O level	1100 (Students sitting O level from all secondary schools in the 12 LLGs)	0 (N/A)	.00	A few teachers in transit have not yet accessed the payroll
No. of students passing O level	980 ()	0 (N/A)	.00	
No. of teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi -Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	185 (salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS, Nkokonjeru, Namweezi UMEA SSS)	74.00	
Non Standard Outputs:	Payment of non teaching staff ie nurses and accounting staff	Salary payments for teachers in Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Lweeru SSS, Victoria Ssi Bukunja SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter's SSS Nkokonjeru, Namweezi UMEA SSS		

Expenditure

211101 General Staff Salaries	1,538,389	377,288	24.5%
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Vote: 582 Buikwe District**2013/14 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>	1,538,389	<i>Wage Rec't:</i>	377,288	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,538,389	Total	377,288	Total	24.5%

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

No. of students enrolled in USE	12000 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminyia)	10822 (Lweeru SSS, 1016 Ngogwe Baskerville SSS, 619 Namweezi SSS, 1315 3RS Kasokoso SSS, 312 Nyenga SSS, 675 Sacred Heart SSS, 490 Victoria SSS, Ssi-Bukunja, 262 St.Peter's Nkokonjeru SSS,784 Lugazi Progressive, 938 The Hill College,315 Crane College,Nangunga, 462 St.Mark Naminyia, 430 St. Cornelius SSS,Kalagala, 205 St. Andrew's SSS,Kitega 612 Sacred Heart SSS,Najja 590 Nyenga Progressive SSS, 479 Mabira Standard Academy, 381 Kasoga SSS, 219 Hill Top College, Nkokonjeru, 415)	90.18	Limited finances for co-curricular activities which limit the degree of involvement and participation of most schools. Also lack of specialist teachers for co-curricular activities and science subjects.
Non Standard Outputs:	Involvement in co-curricular activities of athletics, ball games,club activities, community work/ patriotism enhancement and Bulungi bwansi activities	Schools involved in co-curricular activities of ball games, athletics and music. To an extent also community activities involving students have been noted in the Nyenga Ngogwe, Ssi, Najja and Wakisi areas		

Expenditure

263101 LG Conditional grants(current)	1,515,173	505,058	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,515,173	<i>Non Wage Rec't:</i>	505,058	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,515,173	Total	505,058	Total	33.3%

3. Capital Purchases

Vote: 582 Buikwe District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (No activity planned)	0	Delays in completion of works by the contractor; delays in the disbursements of funds by the ministry responsible
No. of classrooms constructed in USE	1 (Victoria SSS,Ssi-Bukunja SC)	4 (4 classroom block, 2 in one laboratory block, administraton block roofed. Shutters for administrative block fixed)	400.00	
Non Standard Outputs:	preparing bids,Sourcing for contractors and construction done by the	No activity planned		

Expenditure

231001 Non-Residential Buildings	444,000	111,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	444,000	111,000	25.0%
Donor Dev't:		0	0.0%
Total	444,000	111,000	25.0%

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

No. of students in tertiary education	330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council)	315 (3 Laboratories and library constructed)	95.45	Salary enhancement for Science Tutors is not consistently executed. Some months have been missed out
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC paid salaries)	100.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for askari,nurse and bursar paid salaries		

Expenditure

211101 General Staff Salaries	217,709	62,145	28.5%
21404 District Tertiary Institutions	188,325	62,775	33.3%
Wage Rec't:	217,709	62,145	28.5%
Non Wage Rec't:	188,325	62,775	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	406,034	124,920	30.8%

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

	0	High costs of maintenance of the District Sports Team both in camp and at
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Vote: 582 Buikwe District

2013/14 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:	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	Payments for electricity maintenance of the old system in the old block; travel for the District Sports team to the national ball games competitions, maintenance of the district Sports team for three weeks in camp and at the national championships held a		the National event at Jinja. Lack of stipend/motivation to staff involved in Sports/ Music management owing to limited funds. Disconnection of electricity by UMEME a problem.
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Expenditure

223005 Electricity	2,000	234	11.7%
282103 Scholarships and related costs	4,000	3,392	84.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,554	<i>Non Wage Rec't:</i> 3,626	<i>Non Wage Rec't:</i> 14.2%
<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	25,554	Total 3,626	Total 14.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes	10 (3Rs Kasokoso, Nyenga SSS, Kigudu, St. Andrew's SSS, Kawolo, Victoria SSS, Ssi-Bukunja.)	25.00	Limited funds to monitor staff attendance for all schools during the industrial action between July and Sept shared between the Inspectors and other players ie CAOs office, RDC, District leaders GISOs. All govt. primary schools monitored by combined team.
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Vote: 582 Buikwe District**2013/14 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

	College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)			
No. of tertiary institutions inspected in quarter	2 (Joint Inspection of Nkokonjeru PTC twice in Term 2, 2013 and Term 1 2014)	0 (Not done)	.00	
No. of inspection reports provided to Council	4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall)	1 (Inspection report presented to social services committee)	25.00	
No. of primary schools inspected in quarter	230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	162 (Work concentrated on govt aided schools of St. Peter's Nkokonjeru, 3rs Kasokoso SSS, Ngogwe Baskerville SSS, Nyenga SSS, Kigudu, Lweeru SSS, Buikwe, Victoria SSS, Ssi-Bukunja, Sacred Heart SSS, Najja, Namweezi SSS; All 162 schools in the 12 LLGs were visited by the combined District monitoring team during the teachers' monitoring team.	70.43	
		Motivational meetings for all teaching staff held at subcounty level for Nyenga SC, Ngogwe SC, Buikwe SC, Buikwe TC, Najjembe SC, Lugazi TC, Nkokonjeru TC, Ssi SC, Wakisi SC and Najja SC by the D.E.O)		

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers

Work concentrated on supervising attendance of staff due to the ongoing industrial action.

Meetings for stakeholders done in Ssi SC, Ngogwe SC, Buikwe TC and Nyenga SC

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,037	514	16.9%
221014 Bank Charges and other Bank related costs	800	311	38.9%
227001 Travel Inland	30,944	13,950	45.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	34,781	14,775	Non Wage Rec't: 42.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	34,781	14,775	Total 42.5%

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;	Fuel and lubricants procured;	0	No major challenge faced
	All roads projects supervized;	All roads projects supervized;		
	staff salaries	staff salaries paid		
	Projects under CAIIP-2 supervised.	small office equipment paid for		
	Small office equipment paid for			

Vote: 582 Buikwe District**2013/14 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
221014 Bank Charges and other Bank related costs	2,000	205	10.2%	
222003 Information and Communications Technology	2,000	700	35.0%	
227001 Travel Inland	18,800	4,216	22.4%	
Wage Rec't:	40,403	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,951	Non Wage Rec't: 5,421	Non Wage Rec't: 12.6%	
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	83,354	Total 5,421	Total 6.5%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	swamp raising of Butujju on Zinga Tukulu road Najja s/c 3km	0	The district lacks an excavator, a wheel loader and a compactor yet hiring is very expensive on the open market
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Expenditure

228001 Maintenance - Civil	30,667	11,068	36.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,667	Non Wage Rec't: 11,068	Non Wage Rec't: 36.1%	
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	30,667	Total 11,068	Total 36.1%	

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

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsegazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	0 (No activity planned)	.00	N/A
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Non Standard Outputs:	No activity planned	No activity planned
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Vote: 582 Buikwe District**2013/14 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*Expenditure*

263102 LG Unconditional grants(current)	88,650	6,417	7.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	88,650	6,417	7.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,650	6,417	7.2%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubirussetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kasewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mul ajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd, Kikawula and Kinyolo)	12 (Buikwe T.C ,Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubirussetabala)	25.00	NO challenge faced
Length in Km of Urban unpaved roads periodically maintained	()	0 (No activity planned)	0	
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

263102 LG Unconditional grants(current)	513,490	120,007	23.4%	
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Vote: 582 Buikwe District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	513,490	<i>Non Wage Rec't:</i>	120,007	<i>Non Wage Rec't:</i>	23.4%
<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	513,490	Total	120,007	Total	23.4%

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

Non Standard Outputs:	Construction of Administration block	Administration block constructed to completion	0	No challenge faced.
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Expenditure

231001 Non-Residential Buildings	76,000	71,388	93.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	76,000	<i>Domestic Dev't:</i>	71,388
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	76,000	Total	71,388
			93.9%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	9 (N/A)	0 (No activity planned)	.00	The district does not a complete road unit which limits gravelling works we only own one grader and a tipper.
Length in Km. of rural roads constructed	49 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminy 8km ,Makindu-Busagazi 15km.	12 (Periodic maintenance of Nangunga-Ssi 4km, Busagazi 8km.)	24.49	

Non Standard Outputs:	LGMSD Kawomya- senyi 9.6km) Routine maitenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maitenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminy 9km and Wasswa- Najjembe 7km	Balimanyankya-Ngogwe,,Kawomya -Senyi 8Km,Makindu-Busagazi,Nangunga-ssi,Bugungu tongolo<Nyenga - Buwagajjo
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Expenditure

231003 Roads and Bridges	424,117	74,521	17.6%
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Vote: 582 Buikwe District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,991	<i>Non Wage Rec't:</i>	74,521	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>	31,126	<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	424,117	Total	74,521	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing	Stationary, Fuel procured staff welfare and computer serviced	0	The did not receive Local Revenue
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,627	1,002	27.6%		
221014 Bank Charges and other Bank related costs	500	143	28.6%		
227004 Fuel, Lubricants and Oils	2,500	120	4.8%		
<i>Wage Rec't:</i>	18,538	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>	2,127	<i>Domestic Dev't:</i>	622	<i>Domestic Dev't:</i>	29.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,665	Total	1,265	Total	4.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0	Fuel fluctuations do affect the planned budget
No. of supervision visits during and after construction	50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	15 (Supervision visits made)	30.00	
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0	

Vote: 582 Buikwe District**2013/14 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (No output planned)	0 (No output planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and Sanitation Coordination Committee meetings at District Headquarters)	0 (No output planned)	.00	
Non Standard Outputs:		No planned activity		
<i>Expenditure</i>				
227001 Travel Inland	14,100	4,366	31.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,100	<i>Domestic Dev't:</i> 4,366	<i>Domestic Dev't:</i> 31.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,100	Total 4,366	Total 31.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	70 (Water user committees trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (No output done)	.00	No challenge faced
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)	0	
No. of water and Sanitation promotional events undertaken	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi1, Kawolo 1, Buikwe 1 and Najjembe 1)	2 (Meeting held)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)	0	
No. of water user committees formed.	70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (No output done)	.00	
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
221002 Workshops and Seminars	38,100	3,900	10.2%	

Vote: 582 Buikwe District

2013/14 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>	37,500	<i>Domestic Dev't:</i>	3,900	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>	600	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,100	Total	3,900	Total	10.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Questionire to collect the required information	Triggering of Community Led Total Sanitation (CLTS)	0	The activity was done during the rainy
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Expenditure

221002 Workshops and Seminars	35,213	9,493	27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,021	<i>Non Wage Rec't:</i>	4,301
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	5,192	<i>Donor Dev't:</i>	5,192
Total	35,213	Total	9,493
			Total
			27.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction Of District Water Office block and Sanitation Facility	Construction of the DWO block not started	0	Construction work not started as the procurement was still in progress
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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>	43,000	<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	43,000	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repaired departmental motorcycle	Motor cycle repaired	0	Quotations of equipments for repair of motor cycle do not much with the rates on market
	Supervision visits			

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	16,816	4,254	25.3%
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Vote: 582 Buikwe District

2013/14 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>	16,816	<i>Domestic Dev't:</i>	4,254	<i>Domestic Dev't:</i>	25.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,816	Total	4,254	Total	25.3%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity	Umeme bills paid	0	Increase in Umeme bills do affect the planned budget
	operation and maintenance of office computer and laptop	Operation and maintenance of office computer and Laptop repaired		

Expenditure

<i>231005 Machinery and Equipment</i>	580		273	47.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	580	<i>Domestic Dev't:</i>	273	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	580	Total	273	Total	47.1%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of 1 GPS machine	GPSnot procured	0	Procurement process being finalised
	Procurement of 22 Water meters for Nangulwe GFS	Water meters not procured		

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>	7,060	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	7,990	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,050	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Retention for FY 2012/2013 paid	Retention money paid	0	Retention period for some projects had not yet expired
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Expenditure

<i>231007 Other Structures</i>	20,164		7,174	35.6%
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Vote: 582 Buikwe District**2013/14 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>	20,164	<i>Domestic Dev't:</i>	7,174	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,164	Total	7,174	Total	35.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Structural drawing and Bills of Quantities)	0 (Structural drawing and bills of quantities submitted)	.00	No challenges faced
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Non Standard Outputs:	N/A	No output planned
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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>	13,600	<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	13,600	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	24 (Buikwe 5, Kawolo 3, Ngogwe 4, Najjembe 3, Najja 3, Nyenga 4, Ssi 2)	2 (Water sources constructed in Ssi Sub County)	8.33	Operation and maintenance is still the biggest challenge of the sector.
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Non Standard Outputs:	No output planned
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Expenditure

231007 Other Structures	72,000	2,031	2.8%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,000	<i>Domestic Dev't:</i>	2,031	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,000	Total	2,031	Total	2.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)	3 (Drilled borholes were paid)	30.00	Budget cuts do affect service delivery
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No. of deep boreholes rehabilitated	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	0 (No output done)	.00
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Non Standard Outputs:	No output planned	No output planned
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Expenditure

231007 Other Structures	279,890	93,151	33.3%
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Vote: 582 Buikwe District

2013/14 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>	275,500	<i>Domestic Dev't:</i>	88,761	<i>Domestic Dev't:</i>	32.2%
<i>Donor Dev't:</i>	4,390	<i>Donor Dev't:</i>	4,390	<i>Donor Dev't:</i>	100.0%
Total	279,890	Total	93,151	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Expenditure

211101 General Staff Salaries	70,470	19,018	27.0%
221011 Printing, Stationery, Photocopying and Binding	711	525	73.8%
221014 Bank Charges and other Bank related costs	750	101	13.5%
227001 Travel Inland	3,889	1,000	25.7%
<i>Wage Rec't:</i>	70,470	<i>Wage Rec't:</i> 19,018	<i>Wage Rec't:</i> 27.0%
<i>Non Wage Rec't:</i>	7,154	<i>Non Wage Rec't:</i> 1,626	<i>Non Wage Rec't:</i> 22.7%
<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	77,624	Total 20,645	Total 26.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women)	1000 (School children will participate during tree planting	0 (No activity done)	.00	the funds had not yet been received
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Vote: 582 Buikwe District

2013/14 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

participating in tree planting days at school premises)

Area (Ha) of trees established (planted and surviving) 20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools) 5000 (put one nursery tree seedling bed at the district h/qs) 25.00

Non Standard Outputs: No activity planned No activity planned

Expenditure

224002 General Supply of Goods and Services	7,857	4,250	54.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	7,857	4,250	54.1%
<i>Donor Dev't:</i>		0	0.0%
Total	7,857	4,250	54.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (No activity planned) 0 (No activity done) .00 N/A

Non Standard Outputs: Sub county wetlands action plans(SWAPs) developed in 4 sub-counties No activity done

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,800	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,800	0	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management) 0 (No activity done) .00 N/A

Non Standard Outputs: No activity planned No activity done

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,200	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,200	0	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of monitoring and compliance surveys undertaken	24 (4 Environment survey reports produced 8 monitoring visits 12 Forest protection patrols)	6 (1 Environment surveys conducted. 2 monitoring visits 3 monitoring patrols)	25.00	Lack of a departmental motor vehicle which limited the department's field visits and hiring costs are so high.
Non Standard Outputs:	N/A	No activity done		
<i>Expenditure</i>				
227003 Carriage, Haulage, Freight and Transport Hire	5,000	1,678	33.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 28,161	Total 1,678	Total 6.0%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	24 (24 land disputes worked on through the district)	4 (made travels and settled desiputes on land matters)	16.67	Lack of a department motor vehicle
Non Standard Outputs:	N/A	made travels and settled desiputes on land matters		
<i>Expenditure</i>				
227001 Travel Inland	1,000	996	99.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	99.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,000	Total 996	Total 99.6%	

Output: Infrastructure Planning

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	No activity done	0	N/A
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 3,000	Total 0	Total 0.0%	

Vote: 582 Buikwe District

2013/14 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

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:	-operation of Community based services department coordinated - Procurement of bookshelves	-Bank charges paid, -Fuel for DCDO procured -Newspapers for department procured and paid for, -staff welfare provided, -office stationery and photocopying procured -computer servicing,cartridge refilling and other accessories procured	0	-inadequate local revenue limits implementation of planned activities hence under expenditure
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Expenditure

221101 General Staff Salaries	42,228	7,727	18.3%
221007 Books, Periodicals and Newspapers	648	103	15.9%
221008 Computer Supplies and IT Services	1,000	340	34.0%
221009 Welfare and Entertainment	576	194	33.7%
221011 Printing, Stationery, Photocopying and Binding	700	122	17.4%
221014 Bank Charges and other Bank related costs	300	34	11.3%
227001 Travel Inland	1,431	259	18.1%
Wage Rec't:	42,228	7,727	Wage Rec't: 18.3%
Non Wage Rec't:	5,645	1,052	Non Wage Rec't: 18.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	47,873	8,779	Total 18.3%

Output: Probation and Welfare Support

No. of children settled	21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance -)	4 (-4 children placed at Good shepherds.Marsha village and kalama homes)	19.05	-Inadequate local revenue limits implementation of planned activities -Donor funds for OVC activities received late in the
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Vote: 582 Buikwe District

2013/14 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:	-probation and child welfare function in the district implemented -Children and Babies homes monitored -family conflicts handled	N/A		quarter and activities deferred to 2nd quarter -
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Expenditure

227001 Travel Inland	1,000	86	8.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,990	86	4.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	23,030	0	0.0%
Total	25,020	86	0.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated	-1PWDs committee meeting held and allowances paid -5 PWDs groups mobilised and funded for IGAs -2 groups cashed their releases in july instead of June when they actually received the money	0	-2 groups which cashed their releases in july instead of june led to overshooting of the quarterly budget and overspending. Poor attitude of PWDs undermines effective mobilisation for funding their
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Expenditure

224002 General Supply of Goods and Services	31,000	10,700	34.5%
227001 Travel Inland	1,811	472	26.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,411	11,172	32.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,411	11,172	32.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)	3 (-Non wage funds paid to CDOs of Wakisi, Najja , Nyenga and the District CBS department for community mobilisation)	23.08	assesment of CBR beneficiaries referred to second qtr hence underspending
Non Standard Outputs:	CDOs in the 12 LLGs and Distret staff trained on Community Based Rehabilitation programme implementation	N/a		

Vote: 582 Buikwe District**2013/14 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*Expenditure*

227001 Travel Inland	1,000	1,151	115.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,410	1,151	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,410	1,151	6.3%	

Output: Adult Learning

No. FAL Learners Trained	367 (FAL learners trained in 12 LLGs ie Buikwe SC,Njeru TC,Ngogwe SC)	60 (-1 awareness/sensitization of political,technical and instructors held and costs paid _FALP coordinated)	16.35	-balance of funds spent on radio programme due to airtime allocation in second qtr hence under spending
Non Standard Outputs:	2 Radio talk shows on FAL conducted	N/A		

Expenditure

211103 Allowances	4,000	3,400	85.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,069	3,400	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,069	3,400	18.8%	

Output: Support to Youth Councils

No. of Youth councils supported	12 (1 youth day celebrated at nationl and district levels,2 youth council meetings held,2 Executive meetings held,Youth Income generating Activies(IGAs) started)	1 (International youth day celebrated and costs paid)	8.33	-youth Executive referred activity to 2nd qtr hence underspending
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,060	1,000	48.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,592	1,000	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,592	1,000	13.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assitive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe	1 (-1 disablity council meeting held and costs paid for)	5.00	N/A
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Vote: 582 Buikwe District

2013/14 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

SC,Najjembe SC,Ssi
Bukunja,Kawolo SC,Najja SC)

Non Standard Outputs: Disability council meetetings held ,PWDs pojects monitored, l,National Disability council meetings attended N/A

Expenditure

227001 Travel Inland	1,173	824	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,796	824	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,796	824	17.2%

Output: Work based inspections

Non Standard Outputs: -workplaces in the district inspected and harmonious industrial relations promoted -5workplaces inspected and wokers cases handled 0 lack of local revenue limited performance

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	0	0.0%

Output: Labour dispute settlement

Non Standard Outputs: -international labour day celebrated -workers compensation computed N/A 0 lack of locl revenue affects performance

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	0	0.0%

Output: Reprsentation on Women's Councils

No. of women councils supported 4 (4 women councils funded for IGAs in Ssi Bukunja,Kawolo SC,Lugazi) 1 (-1-executive committee meeting held -1monitoring vist carried out by) 25.00 -lack of elected subsatantive women council affects

Vote: 582 Buikwe District**2013/14 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

	TC,Buikwe SC)	women council executive -)		performance
Non Standard Outputs:	2 women council meetings held.,2 women executive comiitee meetings held,1 international women's day celebrated	N/A		

Expenditure

221002 Workshops and Seminars	3,790	565	14.9%
227001 Travel Inland	2,221	603	27.2%
211103 Allowances	439	480	109.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,593	1,648	25.0%
<i>Domestic Dev't:</i>	3,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,593	1,648	17.2%

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

Non Standard Outputs:	-Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC	-N/a	0	-mobilisation of community groups from the LLGs was completed late in the qtr and disbursement of funds pushed to second qtr
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Expenditure

263204 Transfers to other gov't units(capital)	151,076	2,116	1.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	151,076	2,116	1.4%
<i>Donor Dev't:</i>		0	0.0%
Total	151,076	2,116	1.4%

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

Non Standard Outputs:	completion of the youth market at Ajija trading centre Buikwe subcounty		0	
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Expenditure

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,361	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,361	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge faced

Non Standard Outputs:	Small office equipment procured for the office;	Small office equipment procured for the office;
	Staff welfare ensured;	Staff welfare ensured;
	12 DTPC and PAF meetings held;	4 DTPC and PAF meetings held;
	Monthly fuel procured	Support to Bibbo Quality Seedling Project. Supervision and monitoring of LGMSD projects done.
	2013/14 planning and budgeting process coordinated	
	Support to Bibbo Quality Seedling Project	

Expenditure

211101 General Staff Salaries	26,701	8,290	31.0%
221008 Computer Supplies and IT Services	1,500	55	3.7%
221011 Printing, Stationery, Photocopying and Binding	3,010	980	32.5%
221012 Small Office Equipment	500	400	80.0%
227001 Travel Inland	14,032	4,596	32.8%
227004 Fuel, Lubricants and Oils	4,500	1,200	26.7%
291003 Transfers to Other Private Entities	12,000	12,000	100.0%

Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	26,701	<i>Wage Rec't:</i>	8,290	<i>Wage Rec't:</i>	31.0%
<i>Non Wage Rec't:</i>	33,200	<i>Non Wage Rec't:</i>	16,518	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>	5,792	<i>Domestic Dev't:</i>	2,713	<i>Domestic Dev't:</i>	46.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,693	Total	27,520	Total	41.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	0 (4 Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	.00	N/A
No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	0 (No activity done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	1 (Sets of minutes of monthly)	16.67	
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed;	No activity done		

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>	3,300	<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	3,300	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;	Quarterly data collection, analysis and update ensured; Status report on MDGs updated;	0	Lack of any means of transport in the department and this has made the department incur more costs in hiring transport
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Expenditure

227001 Travel Inland	3,000	838	27.9%
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Vote: 582 Buikwe District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	3,000	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i>	27.9%
<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	3,000	Total	838	Total	27.9%

Output: Operational Planning

Non Standard Outputs:	Retoolling of small office equipment	No activity done	0	N/A
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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>	5,792	<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	5,792	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 Payroll reports produced 4 monitoring reports for the higher and LLGs. Appraised projects for the higher and LLGs 12 sets of TPC meetings	1 monitoring reports for the hiher and LLGs. Appraised prjects for the higher and LLGs 3 sets of TPC meetings	0	No challenge faced
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Expenditure

224002 General Supply of Goods and Services	13,677	3,419	25.0%
227001 Travel Inland	43,494	8,473	19.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,379	<i>Non Wage Rec't:</i>	11,893
<i>Domestic Dev't:</i>	5,792	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	57,171	Total	11,893
			20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 582 Buikwe District

2013/14 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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	0	The Department lacks a vehicle for transport and transport hire is costly making it hard to carry out more field visits. There is a delay in responding to management letters from LLGs
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Expenditure

211101 General Staff Salaries	26,534	5,710	21.5%
211103 Allowances	3,452	624	18.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	734	12.2%
227003 Carriage, Haulage, Freight and Transport Hire	6,000	4,016	66.9%
<i>Wage Rec't:</i>	26,534	<i>Wage Rec't:</i> 5,710	<i>Wage Rec't:</i> 21.5%
<i>Non Wage Rec't:</i>	26,152	<i>Non Wage Rec't:</i> 5,374	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,686	Total 11,084	Total 21.0%

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	2 (Eight Quarterly audit reports i.e District and NAADs audit report)	25.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	15/09/14 (Annual report at District hqtrs)	15/09/13 (4th qtr report at District hqtrs)	#Error	
Non Standard Outputs:	N/A	N/A		

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>	4,363	<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	4,363	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 582 Buikwe District

2013/14 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
	<i>Wage Rec't:</i> 12,499,373	<i>Wage Rec't:</i> 3,116,580	<i>Wage Rec't:</i> 24.9%	
	<i>Non Wage Rec't:</i> 5,229,683	<i>Non Wage Rec't:</i> 1,342,603	<i>Non Wage Rec't:</i> 25.7%	
	<i>Domestic Dev't:</i> 3,146,874	<i>Domestic Dev't:</i> 862,467	<i>Domestic Dev't:</i> 27.4%	
	<i>Donor Dev't:</i> 666,202	<i>Donor Dev't:</i> 139,450	<i>Donor Dev't:</i> 20.9%	
	Total 21,542,133	Total 5,461,101	Total 25.4%	

Vote: 582 Buikwe District**2013/14 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>		225,250	29,537
Sector: Agriculture				60,171	18,441
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171</i>	<i>18,441</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,171	18,441
LCII: Kitazi				60,171	18,441
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	60,171	18,441
Sector: Works and Transport				41,339	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,339</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,126	0
LCII: Sugu				31,126	0
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitation of 9.6kms Kawomya - Senyi		LGMSD (Former LGDP)	Completed	31,126	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,213	0
LCII: Kitazi				10,213	0
Item: 263102 LG Unconditional grants					
Matale-Bukasa-Ntambwe		Other Transfers from Central Government	N/A	10,213	0
Sector: Education				35,570	10,529
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,570</i>	<i>10,529</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,731	0
LCII: Kitazi				4,731	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2012/13 at Kasubi c/u		Conditional Grant to SFG	Completed	4,731	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,839	10,529
LCII: Kitazi				5,049	1,735
Item: 263101 LG Conditional grants					
Nkoyoyo Boarding P/S Matale		Conditional Grant to Primary Education	N/A	3,231	1,007
Buinja Quran Primary School		Conditional Grant to Primary Education	N/A	1,818	728
LCII: Not Specified				22,443	7,768
Item: 263101 LG Conditional grants					

Vote: 582 Buikwe District**2013/14 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>		225,250	29,537
Nakatyaba R/C		Conditional Grant to Primary Education	N/A	4,246	1,493
Matale St.Peters		Conditional Grant to Primary Education	N/A	4,509	1,127
Kasubi C/U		Conditional Grant to Primary Education	N/A	1,494	679
St Peters Bethania		Conditional Grant to Primary Education	N/A	1,390	626
Kikoma Kasule		Conditional Grant to Primary Education	N/A	2,081	585
Luwombo Primary School		Conditional Grant to Primary Education	N/A	1,188	658
Kyanja Public		Conditional Grant to Primary Education	N/A	3,670	1,009
Kobba Primary School		Conditional Grant to Primary Education	N/A	2,088	935
Makonge Pub		Conditional Grant to Primary Education	N/A	1,775	655
LCII: Sugu Item: 263101 LG Conditional grants				3,347	1,026
Ssugu UMEA		Conditional Grant to Primary Education	N/A	3,347	1,026
Sector: Health				49,000	0
LG Function: Primary Healthcare				49,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Kitazi Item: 231001 Non Residential buildings (Depreciation)				3,000	0
Electricity to HC	Kasubi HC III	Conditional Grant to PHC - development	Completed	3,000	0
Output: Staff houses construction and rehabilitation				46,000	0
LCII: Kitazi Item: 231002 Residential buildings (Depreciation)				46,000	0
Construction of a staff house	Kasubi HC III	Conditional Grant to PHC - development	Completed	46,000	0
Sector: Water and Environment				22,996	496

Vote: 582 Buikwe District**2013/14 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>		225,250	29,537
<i>LG Function: Rural Water Supply and Sanitation</i>				22,996	496
<i>Capital Purchases</i>					
Output: Spring protection				15,000	0
LCII: Malongwe				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	15,000	0
Output: Borehole drilling and rehabilitation				7,996	496
LCII: Malongwe				7,996	496
Item: 231007 Other Fixed Assets (Depreciation)					
Bore repair	Kkobba	Donor Funding	Completed	496	496
Borehole repair		Conditional transfer for Rural Water	Completed	7,500	0
Sector: Social Development				16,174	70
<i>LG Function: Community Mobilisation and Empowerment</i>				16,174	70
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,361	0
LCII: Malongwe				6,361	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a youth community market at Ajjijja	Ajjijja	Locally Raised Revenues	Completed	6,361	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,813	70
LCII: Kitazi				9,813	70
Item: 263204 Transfers to other govt. units					
CDD Operations		LGMSD (Former LGDP)	N/A	9,813	70

Vote: 582 Buikwe District**2013/14 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>		1,057,992	295,834
Sector: Agriculture				125,430	81,622
<i>LG Function: Agricultural Advisory Services</i>				<i>125,430</i>	<i>81,622</i>
<i>Capital Purchases</i>					
Output: Other Capital				70,407	65,496
LCII: Buikwe				70,407	65,496
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to LLGS		Unspent balances – Conditional Grants	Completed	70,407	65,496
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,023	16,126
LCII: Buikwe				55,023	16,126
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	55,023	16,126
Sector: Works and Transport				164,670	93,542
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,670</i>	<i>93,542</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				76,000	71,388
LCII: Buikwe				76,000	71,388
Item: 231001 Non Residential buildings (Depreciation)					
Construction of administration office	District Hqtrs	Unspent balances – Locally Raised Revenues	Completed	76,000	71,388
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				88,670	22,153
LCII: Buikwe				88,670	22,153
Item: 263102 LG Unconditional grants					
Buikwe t.c Kisitu rd		Other Transfers from Central Government	N/A	88,670	22,153
Sector: Education				170,482	44,960
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,581</i>	<i>9,000</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,000	0
LCII: Buikwe				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District office block		LGMSD (Former LGDP)	Completed	14,000	0
Output: Classroom construction and rehabilitation				39,670	0
LCII: Buikwe				39,670	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		1,057,992	295,834
school needs assessment for the next FY 2014/15		Conditional Grant to SFG	Completed	9,100	0
Construction of a 5 stance pit latrine		Conditional Grant to SFG	Completed	13,570	0
Monitoring of SFG projects		Conditional Grant to SFG	Completed	15,000	0
Retention 2012/13 at Lubanyi p/s		Conditional Grant to SFG	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,911	9,000
LCII: Buikwe				12,388	4,041
Item: 263101 LG Conditional grants					
Buikwe C/U Primary School		Conditional Grant to Primary Education	N/A	3,286	1,119
Buikwe Sabawaali		Conditional Grant to Primary Education	N/A	2,962	825
St Balikudembe Buikwe		Conditional Grant to Primary Education	N/A	2,277	759
St Paul Lubanyi		Conditional Grant to Primary Education	N/A	1,824	658
Buikwe Muslim		Conditional Grant to Primary Education	N/A	2,039	680
LCII: Lweru				6,737	3,194
Item: 263101 LG Conditional grants					
Lweru Community		Conditional Grant to Primary Education	N/A	2,240	1,695
Rweru UMEA Primary School		Conditional Grant to Primary Education	N/A	1,119	373
Lweru Umea		Conditional Grant to Primary Education	N/A	3,378	1,126
LCII: Not Specified				4,786	1,765
Item: 263101 LG Conditional grants					
St Mary's Malongwe		Conditional Grant to Primary Education	N/A	3,861	1,210

Vote: 582 Buikwe District**2013/14 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>		1,057,992	295,834
Vuluga UMEA		Conditional Grant to Primary Education	N/A	925	555
<i>LG Function: Secondary Education</i>				92,901	35,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,901	35,960
LCII: Lweru				92,901	35,960
Item: 263101 LG Conditional grants					
Lweru SSS	Lweru	Conditional Grant to Secondary Education	N/A	92,901	35,960
Sector: Health				199,898	40,865
<i>LG Function: Primary Healthcare</i>				199,898	40,865
<i>Capital Purchases</i>					
Output: Other Capital				42,437	0
LCII: Buikwe				42,437	0
Item: 231001 Non Residential buildings (Depreciation)					
renovation drug store		Conditional Grant to PHC - development	Completed	1,490	0
construction 3-stance pit latrine	Buikwe HC III	Conditional Grant to PHC - development	Completed	10,500	0
Item: 231005 Machinery and equipment					
procure sign posts		Conditional Grant to PHC - development	Completed	1,000	0
procure office equipment eg Laptop, fridge	Buikwe HC III	Conditional Grant to PHC - development	Completed	5,937	0
procure Motorcycles	District HCs	Conditional Grant to PHC - development	Completed	10,000	0
Procurement of Medical equipment	Buikwe Health centre	Conditional Grant to PHC - development	Completed	8,010	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office Furniture	Health centres	Conditional Grant to PHC - development	Completed	5,500	0
Output: Staff houses construction and rehabilitation				8,000	0
LCII: Buikwe				8,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental assesement	District HQ	Conditional Grant to PHC - development	Completed	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 582 Buikwe District**2013/14 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>		1,057,992	295,834
Production of BOQs, Plans	District Engineering	Conditional Grant to PHC - development	Completed	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision and Monitoring of projects	District HQs	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				30,000	7,500
LCII: Buikwe				30,000	7,500
Item: 263101 LG Conditional grants					
Buikwe Hospital.	Buikwe Hospital.	Conditional Grant to PHC - development	N/A	30,000	7,500
Output: NGO Basic Healthcare Services (LLS)				31,961	7,990
LCII: Buikwe				31,961	7,990
Item: 263101 LG Conditional grants					
NGO basic health care		Conditional Grant to PHC - development	N/A	31,961	7,990
Output: Basic Healthcare Services (HCIV-HCII-LLS)				87,500	25,375
LCII: Buikwe				87,500	25,375
Item: 263101 LG Conditional grants					
Basic health care services	Govt health centres	Conditional Grant to PHC - development	N/A	87,500	25,375
Sector: Water and Environment				104,150	11,701
LG Function: Rural Water Supply and Sanitation				104,150	11,701
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,000	0
LCII: Buikwe				43,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of DWO block		Conditional transfer for Rural Water	Completed	43,000	0
Output: Vehicles & Other Transport Equipment				16,816	4,254
LCII: Buikwe				16,816	4,254
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel for supervision, monitoring of sector activities	Headquarter	Conditional transfer for Rural Water	Completed	16,816	4,254
Output: Office and IT Equipment (including Software)				580	273
LCII: Buikwe				580	273
Item: 231005 Machinery and equipment					
Electricity power	District Water Office	Conditional transfer for Rural Water	Completed	180	173

Vote: 582 Buikwe District**2013/14 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>		1,057,992	295,834
Repair of office computer and laptop		Conditional transfer for Rural Water	Completed	400	100
Output: Specialised Machinery and Equipment				9,990	0
LCII: Buikwe				9,990	0
Item: 231005 Machinery and equipment					
Procurement of 16 Bicycle, 1 bore hole tool box and 17 borehole tool accessories		Donor Funding	Completed	7,990	0
Procurement of GPS machine	DWO	Conditional Grant to PAF monitoring	Completed	2,000	0
Output: Other Capital				20,164	7,174
LCII: Buikwe				20,164	7,174
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY 2011/2012		Conditional transfer for Rural Water	Completed	20,164	7,174
Output: Construction of public latrines in RGCs				13,600	0
LCII: Buikwe				13,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Water borne toilet construction		Conditional transfer for Rural Water	Completed	13,600	0
Sector: Social Development				2,862	23
LG Function: Community Mobilisation and Empowerment				2,862	23
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,862	23
LCII: Lweru				2,862	23
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	2,862	23
Sector: Public Sector Management				180,000	0
LG Function: District and Urban Administration				40,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: Buikwe				40,000	0
Item: 231004 Transport equipment					
Procurement of a used Nissan Pickup		Locally Raised Revenues	Completed	40,000	0
LG Function: Local Statutory Bodies				140,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				140,000	0
LCII: Buikwe				140,000	0

Vote: 582 Buikwe District

2013/14 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>		1,057,992	295,834
Item: 231004 Transport equipment					
Procurement of station Wagon for the Chairperson L.C V		Locally Raised Revenues	Completed	140,000	0
Sector: Accountability				110,500	23,121
LG Function: Financial Management and Accountability(LG)				110,500	23,121
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				25,000	23,121
LCII: Buikwe				25,000	23,121
Item: 231001 Non Residential buildings (Depreciation)					
Construction for administration office block	District hqtrs	Locally Raised Revenues	Completed	25,000	23,121
Output: Vehicles & Other Transport Equipment				85,500	0
LCII: Buikwe				85,500	0
Item: 231004 Transport equipment					
Payment for bookshelf for the senior accountants office		Locally Raised Revenues	Completed	1,500	0
payment of principle and interest charge to stanbic bank	District Headquarters	Locally Raised Revenues	Completed	84,000	0

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,486	79,013
Sector: Agriculture				85,908	30,015
<i>LG Function: Agricultural Advisory Services</i>				<i>85,908</i>	<i>30,015</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,908	30,015
LCII: Kiteza				85,908	30,015
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	85,908	30,015
Sector: Works and Transport				108,613	5,455
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,613</i>	<i>5,455</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				96,786	5,455
LCII: Not Specified				36,726	5,455
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Balimanyankya-Ngogwe 10 km	Buikwe	Other Transfers from Central Government	Works Underway	13,636	3,600
Routine maintenance Aluwa- Kikajja Routine maintenance 9 km	Aluwa	Other Transfers from Central Government	Completed	8,545	0
Routine maintenance 10km Sezibwa -Kigaya	Kawolo	Other Transfers from Central Government	Works Underway	14,545	1,855
LCII: Busabaga				60,060	0
Item: 231003 Roads and bridges (Depreciation)					
Peridic maintenance of Nkokonjeru-Ssi 12km km		Other Transfers from Central Government	Completed	60,060	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,827	0
LCII: Kiteza				11,827	0
Item: 263102 LG Unconditional grants					
kawolo mechanised road maintenance at Luyanzi Kiteza-Kigowa		Other Transfers from Central Government	N/A	11,827	0
Sector: Education				148,832	42,926
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,676</i>	<i>11,988</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,000	0
LCII: Bibbo				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,486	79,013
Retention 2012/13 at Kungu Bahai p/s		Conditional Grant to SFG	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,676	11,988
LCII: Bibbo				5,365	1,874
Item: 263101 LG Conditional grants					
Kkungu Bahai		Conditional Grant to Primary Education	N/A	1,166	620
3r Kasokoso P/S		Conditional Grant to Primary Education	N/A	1,170	505
Bibbo Primary School		Conditional Grant to Primary Education	N/A	3,029	749
LCII: Busabaga				2,430	750
Item: 263101 LG Conditional grants					
Busabaaga p/s		Conditional Grant to Primary Education	N/A	2,430	750
LCII: Kiteza				10,870	3,451
Item: 263101 LG Conditional grants					
Ntenga Primary School		Conditional Grant to Primary Education	N/A	4,014	1,040
Nseenya Primary School		Conditional Grant to Primary Education	N/A	1,734	897
Nanseenya Primary School		Conditional Grant to Primary Education	N/A	2,155	700
Kiteza Primary School		Conditional Grant to Primary Education	N/A	2,968	816
LCII: Not Specified				13,472	5,086
Item: 263101 LG Conditional grants					
Nakamatte Primary School		Conditional Grant to Primary Education	N/A	2,246	766
Nakawungu Primary School		Conditional Grant to Primary Education	N/A	2,252	794
Kisaasi Primary School		Conditional Grant to Primary Education	N/A	2,014	950
Bugomba Primary School		Conditional Grant to Primary Education	N/A	2,301	986

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,486	79,013
Muteesa 1 Memorial		Conditional Grant to Primary Education	N/A	2,185	666
Kawolo C/U		Conditional Grant to Primary Education	N/A	2,473	924
LCII: Sagazi Item: 263101 LG Conditional grants				2,540	827
Sagazi C/U		Conditional Grant to Primary Education	N/A	2,540	827
LG Function: Secondary Education				112,156	30,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				112,156	30,938
LCII: Kiteza Item: 263101 LG Conditional grants				112,156	30,938
3rs Kasokoso	Kiteza	Conditional Grant to Secondary Education	N/A	42,030	10,103
St.Andrews Lugazi	Kiteza	Conditional Grant to Secondary Education	N/A	70,126	20,835
Sector: Water and Environment				55,546	546
LG Function: Rural Water Supply and Sanitation				55,546	546
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: Bulyanteete Item: 231007 Other Fixed Assets (Depreciation)				9,000	0
Spring protection		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				46,546	546
LCII: Kitazi Item: 231007 Other Fixed Assets (Depreciation)				546	546
Borehole repair	Luyanzi	Conditional transfer for Rural Water	Completed	546	546
LCII: Kiteza Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
Borehole drilling	Busabaga	Conditional transfer for Rural Water	Completed	20,500	0
LCII: Luwayo Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
Borehole drilling	Kigali	Conditional transfer for Rural Water	Completed	20,500	0
LCII: Sagazi				5,000	0

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kawolo		<i>LCIV: Buikwe</i>		407,486	79,013
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	5,000	0
Sector: Social Development				8,586	70
LG Function: Community Mobilisation and Empowerment				8,586	70
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,586	70
LCII: Busabaga				8,586	70
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	8,586	70

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		604,708	180,040
Sector: Agriculture				70,466	23,071
<i>LG Function: Agricultural Advisory Services</i>				<i>70,466</i>	<i>23,071</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,466	23,071
LCII: Kawotto				70,466	23,071
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	70,466	23,071
Sector: Works and Transport				135,309	31,100
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,309</i>	<i>31,100</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				135,309	31,100
LCII: Nakazadde				135,309	31,100
Item: 263102 LG Unconditional grants					
Lugazi		Other Transfers from Central Government	N/A	135,309	31,100
Sector: Education				226,085	87,307
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,141</i>	<i>10,867</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,141	10,867
LCII: Kabowa				13,537	4,634
Item: 263101 LG Conditional grants					
Lusozi Primary School		Conditional Grant to Primary Education	N/A	1,788	822
Geregere Primary School		Conditional Grant to Primary Education	N/A	2,106	881
Lugazi West Primary School		Conditional Grant to Primary Education	N/A	3,585	1,071
Lugazi East Primary School		Conditional Grant to Primary Education	N/A	6,059	1,860
LCII: Kawotto				8,106	2,842
Item: 263101 LG Conditional grants					
Vulu Primary School		Conditional Grant to Primary Education	N/A	687	229
Kawotto Primary School		Conditional Grant to Primary Education	N/A	1,855	665
Cherere Primary School		Conditional Grant to Primary Education	N/A	3,373	1,161

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC Station Camp		<i>LCIV: Buikwe</i> Conditional Grant to Primary Education	N/A	604,708 2,191	180,040 787
LCII: Kikawuula Item: 263101 LG Conditional grants				3,451	988
Lugazi UMEA Primary School		Conditional Grant to Primary Education	N/A	3,451	988
LCII: Nakazadde Item: 263101 LG Conditional grants				2,821	889
St Kizito Lugazi		Conditional Grant to Primary Education	N/A	2,821	889
LCII: Namengo Item: 263101 LG Conditional grants				6,226	1,514
Lugazi Community		Conditional Grant to Primary Education	N/A	6,226	1,514
LG Function: Secondary Education				191,944	76,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,944	76,440
LCII: Namengo Item: 263101 LG Conditional grants				191,944	76,440
Equator College Lugazi	Lugazi	Conditional Grant to Secondary Education	N/A	99,524	31,968
Lugazi Progressive College	Lugazi	Conditional Grant to Secondary Education	N/A	92,420	44,472
Sector: Health				153,632	38,406
LG Function: Primary Healthcare				153,632	38,406
<i>Capital Purchases</i>					
Output: Other Capital				10	0
LCII: Kikawuula Item: 231001 Non Residential buildings (Depreciation)				10	0
rehabilitation Kawolo		Conditional Grant to PHC - development	Completed	10	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				153,622	38,406
LCII: Kikawuula Item: 263104 Transfers to other govt. units				153,622	38,406
Kawolo Hospital	Kawolo hospital	Conditional Grant to PHC- Non wage	N/A	153,622	38,406
Sector: Social Development				19,217	156
LG Function: Community Mobilisation and Empowerment				19,217	156
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugazi TC		<i>LCIV: Buikwe</i>		604,708	180,040
Output: Community Development Services for LLGs (LLS)				19,217	156
LCII: Namengo				19,217	156
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	19,217	156

Vote: 582 Buikwe District**2013/14 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>		402,566	115,590
Sector: Agriculture				80,761	27,701
<i>LG Function: Agricultural Advisory Services</i>				<i>80,761</i>	<i>27,701</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,761	27,701
LCII: Kisimba				80,761	27,701
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	80,761	27,701
Sector: Works and Transport				102,280	38,083
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,280</i>	<i>38,083</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				90,991	38,083
LCII: Not Specified				9,091	1,950
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Makindu- Busagazi 8 km	Makindu to Busagazi	Other Transfers from Central Government	Works Underway	9,091	1,950
LCII: Gulama				81,900	36,133
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Makindu-Busagazi 16km	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Works Underway	81,900	36,133
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,289	0
LCII: Kisimba				11,289	0
Item: 263102 LG Unconditional grants					
Najja Goli and Busagazi Kafuba 7km and Mawotto-Zinga		Other Transfers from Central Government	N/A	11,289	0
Sector: Education				159,448	49,726
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,288</i>	<i>26,406</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,920	12,280
LCII: Kisimba				654	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2012/13 at Bulere p/s		Conditional Grant to SFG	Completed	654	0
LCII: Kiyindi				14,277	12,280
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		402,566	115,590
Construction of 2 classroom block at Kiyindi Muslim		Conditional Grant to SFG	Completed	14,277	12,280
LCII: Namatovu Item: 231001 Non Residential buildings (Depreciation)				43,989	0
Construction of 2 in one staff quarter block at Busagazi PS		LGMSD (Former LGDP)	Completed	43,989	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,368	14,126
LCII: Busagazi Item: 263101 LG Conditional grants				3,226	1,092
Busagazi Primary School		Conditional Grant to Primary Education	N/A	3,226	1,092
LCII: Gulama Item: 263101 LG Conditional grants				3,170	1,523
Buleega Community		Conditional Grant to Primary Education	N/A	1,902	743
Bulere P/S		Conditional Grant to Primary Education	N/A	1,268	780
LCII: Kisimba Item: 263101 LG Conditional grants				2,503	891
Kisimba UMEA		Conditional Grant to Primary Education	N/A	2,503	891
LCII: Not Specified Item: 263101 LG Conditional grants				27,409	9,910
Makindu C/U		Conditional Grant to Primary Education	N/A	3,691	935
Kidokolo UMEA		Conditional Grant to Primary Education	N/A	2,840	989
Makota Primary School		Conditional Grant to Primary Education	N/A	2,161	870
Kiyindi Muslim		Conditional Grant to Primary Education	N/A	2,583	858
Nkompe P/S		Conditional Grant to Primary Education	N/A	2,644	900

Vote: 582 Buikwe District**2013/14 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>		402,566	115,590
Busiri P/S		Conditional Grant to Primary Education	N/A	0	1,231
Zinga St. Jude		Conditional Grant to Primary Education	N/A	3,566	1,018
Gulama Primary School		Conditional Grant to Primary Education	N/A	3,188	983
Buzaama C/U		Conditional Grant to Primary Education	N/A	2,950	976
Najja R/C		Conditional Grant to Primary Education	N/A	3,788	1,150
LCII: Tukulu Item: 263101 LG Conditional grants				2,060	710
Tukulu UMEA		Conditional Grant to Primary Education	N/A	2,060	710
LG Function: Secondary Education				62,160	23,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,160	23,319
LCII: Gulama Item: 263101 LG Conditional grants				62,160	23,319
Secret Heart Najja	Najja	Conditional Grant to Secondary Education	N/A	62,160	23,319
Sector: Health				8,000	0
LG Function: Primary Healthcare				8,000	0
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Mawotto Item: 231005 Machinery and equipment				8,000	0
Procure a solar systems	makindu hc	Conditional Grant to PHC - development	Completed	8,000	0
Sector: Water and Environment				42,060	0
LG Function: Rural Water Supply and Sanitation				42,060	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				5,060	0
LCII: Kiyindi Item: 231005 Machinery and equipment				5,060	0
Nangulwe GFS installation of Water meters	Kidokolo, Ggoli, Zinga, Kakunyu and Kiyindi	Conditional transfer for Rural Water	Completed	5,060	0
Output: Spring protection				9,000	0

Vote: 582 Buikwe District**2013/14 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>		402,566	115,590
LCII: Kisimba				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				28,000	0
LCII: Busagazi				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Busagazi	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Kisimba				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	Completed	20,500	0
Sector: Social Development				10,017	81
LG Function: Community Mobilisation and Empowerment				10,017	81
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,017	81
LCII: Tukulu				10,017	81
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	10,017	81

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		324,906	89,598
Sector: Agriculture				80,761	27,701
<i>LG Function: Agricultural Advisory Services</i>				<i>80,761</i>	<i>27,701</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,761	27,701
LCII: Nsakya				80,761	27,701
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	80,761	27,701
Sector: Works and Transport				22,941	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,941</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,727	0
LCII: Not Specified				12,727	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Wasswa- Najjembe 7km	Wasswa -Najjembe	Other Transfers from Central Government	Completed	6,363	0
Routine maintenance Buikwe- Najjembe 6 km	Buikwe-Najjembe	Other Transfers from Central Government	Completed	6,363	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,214	0
LCII: Nsakya				10,214	0
Item: 263102 LG Unconditional grants					
Buzimba (Nsakya-dangala)Kizigo (Yuda Tadeo-Mukasa) and Kayembe-Bugoye makonge		Other Transfers from Central Government	N/A	10,214	0
Sector: Education				194,040	60,561
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,940</i>	<i>20,909</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,043	7,264
LCII: Buwoola				11,850	5,035
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Kiyagi- Mubango p/s		Conditional Grant to SFG	Completed	11,850	5,035
LCII: Kinoni				4,193	2,229
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at St.Luke Kitoola PS		Conditional Grant to SFG	Completed	4,193	2,229

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		324,906	89,598
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,897	13,645
LCII: Buvunya				3,276	1,207
Item: 263101 LG Conditional grants					
St Mary's Buvunya		Conditional Grant to Primary Education	N/A	1,635	641
St Andrews Bwundo C/U		Conditional Grant to Primary Education	N/A	1,641	567
LCII: Buwoola				3,803	1,330
Item: 263101 LG Conditional grants					
Buwoola Primary School		Conditional Grant to Primary Education	N/A	2,197	650
St Kizito Bwola R/C		Conditional Grant to Primary Education	N/A	1,606	680
LCII: Kinoni				3,704	1,337
Item: 263101 LG Conditional grants					
Kinoni R/C		Conditional Grant to Primary Education	N/A	1,072	745
Kinoni UMEA		Conditional Grant to Primary Education	N/A	2,632	592
LCII: Kitigoma				3,053	950
Item: 263101 LG Conditional grants					
St Jude Kitigoma P/S		Conditional Grant to Primary Education	N/A	3,053	950
LCII: Not Specified				28,061	8,821
Item: 263101 LG Conditional grants					
Ddangala Primary School		Conditional Grant to Primary Education	N/A	1,778	575
Bwundo Primary School		Conditional Grant to Primary Education	N/A	3,463	891
Kasoga Primary School		Conditional Grant to Primary Education	N/A	2,634	1,014
Kitoola Primary School		Conditional Grant to Primary Education	N/A	2,784	928
Yunusu Memorial P/S Kasoga		Conditional Grant to Primary Education	N/A	1,421	430

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		324,906	89,598
Najjembe Primary School		Conditional Grant to Primary Education	N/A	3,120	879
St Luke Kitoola		Conditional Grant to Primary Education	N/A	1,830	610
The Source P/S		Conditional Grant to Primary Education	N/A	3,259	1,086
Kiyagi		Conditional Grant to Primary Education	N/A	2,283	647
Kidusu Muslim		Conditional Grant to Primary Education	N/A	3,640	1,044
Kikuba Primary School		Conditional Grant to Primary Education	N/A	1,849	718
LG Function: Secondary Education				136,101	39,651
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,101	39,651
LCII: Buwoola				108,279	27,474
Item: 263101 LG Conditional grants					
Kasoga Sec School	Kasoga	Conditional Grant to Secondary Education	N/A	50,319	4,630
Hands of Grace	Buwola	Conditional Grant to Secondary Education	N/A	57,960	22,843
LCII: Kabanga				27,821	12,177
Item: 263101 LG Conditional grants					
Mabira Standard Accademy	Kitigoma	Conditional Grant to Secondary Education	N/A	27,821	12,177
Sector: Water and Environment				17,760	1,260
LG Function: Rural Water Supply and Sanitation				17,760	1,260
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: Kabanga				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	9,000	0
Output: Borehole drilling and rehabilitation				8,760	1,260
LCII: Buwoola				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	7,500	0

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Najjembe		<i>LCIV: Buikwe</i>		324,906	89,598
LCII: Kabanga				596	596
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole repair		Donor Funding	Completed	596	596
LCII: Kizigo				663	663
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole repair	Makanga	Donor Funding	Completed	663	663
Sector: Social Development				9,404	77
LG Function: Community Mobilisation and Empowerment				9,404	77
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,404	77
LCII: Nsakya				9,404	77
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	9,404	77

Vote: 582 Buikwe District**2013/14 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>		447,399	172,717
Sector: Agriculture				75,612	25,386
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612</i>	<i>25,386</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,612	25,386
LCII: Lubongo				75,612	25,386
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	75,612	25,386
Sector: Works and Transport				33,653	5,730
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,653</i>	<i>5,730</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,363	5,730
LCII: Not Specified				22,363	5,730
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Nangunga- Nansagazi 14 km	Ngogwe	Other Transfers from Central Government	Works Underway	13,636	3,450
Routine maintenance Kawomya -Senyi 8Km	Kawomya-senyi	Other Transfers from Central Government	Works Underway	8,727	2,280
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,290	0
LCII: Lubongo				11,290	0
Item: 263102 LG Unconditional grants					
600mm 14 Culverts installation at Nakiburi swamp		Other Transfers from Central Government	N/A	5,000	0
Bubiro-Kalambwa to Sefunzi 5km		Other Transfers from Central Government	N/A	6,290	0
Sector: Education				242,227	88,694
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,813</i>	<i>29,890</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,199	14,356
LCII: Kikwayi				650	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2012/13 at Namasseke p/s		Conditional Grant to SFG	Completed	650	0
LCII: Ndolwa				16,549	14,356
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		447,399	172,717
Construction of 2 in one staff quarter at Nkombwe p/s		Conditional Grant to SFG	Completed	16,549	14,356
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,613	15,534
LCII: Ndolwa				2,766	842
Item: 263101 LG Conditional grants					
Bbogo C/U		Conditional Grant to Primary Education	N/A	2,766	842
LCII: Not Specified				41,847	14,692
Item: 263101 LG Conditional grants					
Kalagala R/C		Conditional Grant to Primary Education	N/A	3,424	877
Kinoga P.S		Conditional Grant to Primary Education	N/A	2,663	888
Kaaya SDA		Conditional Grant to Primary Education	N/A	1,530	604
Mbukiro St. Joseph		Conditional Grant to Primary Education	N/A	2,699	900
Buwogole C/U Primary School		Conditional Grant to Primary Education	N/A	2,888	880
Busunga Primary School		Conditional Grant to Primary Education	N/A	3,044	1,015
Nyemerwa C/U Primary School		Conditional Grant to Primary Education	N/A	1,623	676
Nkombwe Primary School		Conditional Grant to Primary Education	N/A	1,757	711
Ngogwe Baskerville		Conditional Grant to Primary Education	N/A	1,965	945
Masaba R/C		Conditional Grant to Primary Education	N/A	1,867	737
Bubiro Primary School		Conditional Grant to Primary Education	N/A	1,855	890
Kikakanya Primary School		Conditional Grant to Primary Education	N/A	2,503	949

Vote: 582 Buikwe District**2013/14 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>		447,399	172,717
Kikusa Primary School		Conditional Grant to Primary Education	N/A	1,947	650
Namaseke Primary school		Conditional Grant to Primary Education	N/A	2,291	877
Kituntu Primary School		Conditional Grant to Primary Education	N/A	2,480	694
Magulu Boarding Primary School		Conditional Grant to Primary Education	N/A	2,814	832
Kituntu orphanage		Conditional Grant to Primary Education	N/A	2,112	830
Lubongo Primary School		Conditional Grant to Primary Education	N/A	2,385	740
LG Function: Secondary Education				180,414	58,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,414	58,804
LCII: Ddungu				38,478	9,370
Item: 263101 LG Conditional grants					
St Cornelius	Kalagala	Conditional Grant to Secondary Education	N/A	38,478	9,370
LCII: Namulesa				141,936	49,433
Item: 263101 LG Conditional grants					
Cranes College	Namulesa	Conditional Grant to Secondary Education	N/A	52,921	24,433
Nangunga					
Ngogwe Baskerville	Ngogwe	Conditional Grant to Secondary Education	N/A	89,015	25,000
Sector: Health				41,500	37,165
LG Function: Primary Healthcare				41,500	37,165
<i>Capital Purchases</i>					
Output: Other Capital				3,500	0
LCII: Kiringo				3,500	0
Item: 231005 Machinery and equipment					
procure water tank	bubiro	Conditional Grant to PHC - development	Completed	3,500	0
Output: Staff houses construction and rehabilitation				38,000	37,165
LCII: Ddungu				38,000	37,165
Item: 231002 Residential buildings (Depreciation)					
construction of a staff house	Ddungu HC II	Conditional Grant to PHC - development	Completed	38,000	37,165

Vote: 582 Buikwe District**2013/14 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>		447,399	172,717
Sector: Water and Environment				43,368	15,662
LG Function: Rural Water Supply and Sanitation				43,368	15,662
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Lubongo				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	12,000	0
Output: Borehole drilling and rehabilitation				31,368	15,662
LCII: Ddungu				20,500	14,793
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	Completed	20,500	14,793
LCII: Kikwayi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	10,000	0
LCII: Namulesa				868	868
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole repair	Nalongo	Donor Funding	Completed	868	868
Sector: Social Development				11,039	81
LG Function: Community Mobilisation and Empowerment				11,039	81
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,039	81
LCII: Ndolwa				11,039	81
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	11,039	81

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		613,713	151,252
Sector: Agriculture				65,318	20,756
<i>LG Function: Agricultural Advisory Services</i>				<i>65,318</i>	<i>20,756</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,318	20,756
LCII: Njeru East				65,318	20,756
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	65,318	20,756
Sector: Works and Transport				205,528	47,544
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,528</i>	<i>47,544</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				205,528	47,544
LCII: Njeru East				138,928	47,544
Item: 263102 LG Unconditional grants					
Njeru		Other Transfers from Central Government	N/A	138,928	47,544
LCII: Njeru North				66,600	0
Item: 263102 LG Unconditional grants					
Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,Mukwanya,Wegulo and tebi rds		Other Transfers from Central Government	N/A	66,600	0
Sector: Education				287,968	82,609
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,117</i>	<i>12,937</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,895	0
LCII: Njeru North				10,895	0
Item: 231001 Non Residential buildings (Depreciation)					
Buzika p/s Repaires and completion		Conditional Grant to SFG	Completed	10,895	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,222	12,937
LCII: Njeru East				3,946	1,266
Item: 263101 LG Conditional grants					
Bukaya Primary School		Conditional Grant to Primary Education	N/A	3,946	1,266
LCII: Njeru South				1,101	1,190
Item: 263101 LG Conditional grants					
Bugungu Primary School		Conditional Grant to Primary Education	N/A	1,101	1,190

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		613,713	151,252
LCII: Njeru West				2,672	1,001
Item: 263101 LG Conditional grants					
Ahamadiya Primary School		Conditional Grant to Primary Education	N/A	2,672	1,001
LCII: Not Specified				33,502	9,480
Item: 263101 LG Conditional grants					
St Bernadette P/S Nakibizzi		Conditional Grant to Primary Education	N/A	5,023	1,200
St Mary's Kiryowa		Conditional Grant to Primary Education	N/A	3,035	1,090
St Stephens		Conditional Grant to Primary Education	N/A	3,439	1,000
St Peters Primary School		Conditional Grant to Primary Education	N/A	3,347	931
Buziika C/U		Conditional Grant to Primary Education	N/A	3,757	1,090
Njeru Primary School		Conditional Grant to Primary Education	N/A	3,501	1,020
Nakibizzi Primary School		Conditional Grant to Primary Education	N/A	4,734	1,325
Kinaabi UMEA		Conditional Grant to Primary Education	N/A	2,941	925
Namwezi UMEA		Conditional Grant to Primary Education	N/A	3,726	900
LG Function: Secondary Education				235,852	69,672
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				235,852	69,672
LCII: Njeru East				235,852	69,672
Item: 263101 LG Conditional grants					
Excel High		Conditional Grant to Secondary Education	N/A	49,200	17,329
Namwezi SSS	Njeru	Conditional Grant to Secondary Education	N/A	186,652	52,343
Sector: Health				12,785	0
LG Function: Primary Healthcare				12,785	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				12,785	0

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Njeru TC		<i>LCIV: Buikwe</i>		613,713	151,252
LCII: Njeru West				12,785	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD at Njeru HC III	Njeru HC III	LGMSD (Former LGDP)	Completed	12,785	0
Sector: Social Development				42,113	342
LG Function: Community Mobilisation and Empowerment				42,113	342
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				42,113	342
LCII: Njeru North				42,113	342
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	42,113	342

Vote: 582 Buikwe District**2013/14 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>		440,457	115,392
Sector: Agriculture				60,171	18,441
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171</i>	<i>18,441</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,171	18,441
LCII: Nkokonjeru				60,171	18,441
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	60,171	18,441
Sector: Works and Transport				83,983	19,210
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,983</i>	<i>19,210</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,983	19,210
LCII: Mulajje				83,983	19,210
Item: 263102 LG Unconditional grants					
Mayirikiti-Ndolwa, Mulajje-Namaliri and other T/C roads		Other Transfers from Central Government	N/A	83,983	19,210
Sector: Education				168,549	48,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,215</i>	<i>5,005</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,951	0
LCII: Nkokonjeru				13,951	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a pit latrine at St.Peters Nkokonjeru,		Conditional Grant to SFG	Completed	13,951	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,264	5,005
LCII: Mulajje				1,433	711
Item: 263101 LG Conditional grants					
Mulajje Primary School		Conditional Grant to Primary Education	N/A	1,433	711
LCII: Nkokonjeru				6,025	1,899
Item: 263101 LG Conditional grants					
Nkokonjeru UMEA Primary School		Conditional Grant to Primary Education	N/A	2,240	747
Nkokonjeru Boys		Conditional Grant to Primary Education	N/A	3,785	1,152
LCII: Not Specified				7,806	2,395
Item: 263101 LG Conditional grants					

Vote: 582 Buikwe District**2013/14 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>		440,457	115,392
Stella Maris Nsuube Boarding P/S		Conditional Grant to Primary Education	N/A	3,610	1,203
St Alphoncious Dem		Conditional Grant to Primary Education	N/A	4,196	1,191
<i>LG Function: Secondary Education</i>				139,334	43,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,334	43,020
LCII: Bukasa				97,683	31,561
Item: 263101 LG Conditional grants					
St.Peters Nkokonjeru	Bukasa	Conditional Grant to Secondary Education	N/A	97,683	31,561
LCII: Mulajje				41,650	11,458
Item: 263101 LG Conditional grants					
Hill Top College	Nkokonjeru	Conditional Grant to Secondary Education	N/A	41,650	11,458
Sector: Health				118,555	29,639
<i>LG Function: Primary Healthcare</i>				118,555	29,639
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				118,555	29,639
LCII: Nkokonjeru				118,555	29,639
Item: 263101 LG Conditional grants					
Nkokonjeru Hospital	Nkokonjeru Hospital	Conditional Grant to PHC - development	N/A	118,555	29,639
Sector: Social Development				9,199	78
<i>LG Function: Community Mobilisation and Empowerment</i>				9,199	78
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,199	78
LCII: Nkokonjeru				9,199	78
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	9,199	78

Vote: 582 Buikwe District**2013/14 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>		707,877	229,454
Sector: Agriculture				75,612	25,386
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612</i>	<i>25,386</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,612	25,386
LCII: Nyenga				75,612	25,386
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	75,612	25,386
Sector: Works and Transport				75,755	3,690
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,755</i>	<i>3,690</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				62,770	3,690
LCII: Not Specified				19,090	3,690
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Nyenga-Buwagajjo 8 km	Nyenga	Other Transfers from Central Government	Works Underway	10,000	2,190
Routine maintenance Bugungu -Tongolo 7km	Tongolo	Other Transfers from Central Government	Works Underway	9,090	1,500
LCII: Kabizzi				43,680	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of wakisi-Naminya 8km	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Completed	43,680	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,985	0
LCII: Namabu				12,985	0
Item: 263102 LG Unconditional grants					
Nyenga KiKwanya 3km, Watumbi-Sunga and culverts and operation costs for grader		Other Transfers from Central Government	N/A	12,985	0
Sector: Education				366,444	141,042
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,963</i>	<i>51,434</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				132,844	38,143
LCII: Buziika B				43,989	38,143
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff quarter at Bbanga PS		Conditional Grant to SFG	Completed	43,989	38,143

Vote: 582 Buikwe District**2013/14 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>		707,877	229,454
LCII: Ddungu Item: 231001 Non Residential buildings (Depreciation)				43,570	0
Construction of 2 classroom block at Mulajje PS	Ddungu	Conditional Grant to SFG	Completed	43,570	0
LCII: Ssunga Item: 231001 Non Residential buildings (Depreciation)				44,637	0
Retention 2012/13 at Suunga p/s		Conditional Grant to SFG	Completed	648	0
Construction of a staff quarter at Ttongolo PS		Conditional Grant to SFG	Completed	43,989	0
LCII: Tongolo Item: 231001 Non Residential buildings (Depreciation)				648	0
Retention 2012/13 at Kikondo p/s		Conditional Grant to SFG	Completed	648	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,119	13,291
LCII: Not Specified Item: 263101 LG Conditional grants				33,387	9,215
Ssese Bugolo C/U		Conditional Grant to Primary Education	N/A	3,665	1,222
Nyenga Girls P/S		Conditional Grant to Primary Education	N/A	5,688	1,200
Bugule Primary School		Conditional Grant to Primary Education	N/A	1,958	601
Nyenga Boys		Conditional Grant to Primary Education	N/A	4,784	921
Kikondo UMEA		Conditional Grant to Primary Education	N/A	2,191	781
Nyenga Muslim		Conditional Grant to Primary Education	N/A	2,411	603
Bugolo UMEA Primary School		Conditional Grant to Primary Education	N/A	2,474	896
Kiwanyi Primary School		Conditional Grant to Primary Education	N/A	3,348	966

Vote: 582 Buikwe District**2013/14 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>		707,877	229,454
Ssesse Bugolo Primary School		Conditional Grant to Primary Education	N/A	2,884	966
Kagombe Superior P/S		Conditional Grant to Primary Education	N/A	3,984	1,058
LCII: Nyenga Item: 263101 LG Conditional grants				6,645	1,907
Nyenga C/U		Conditional Grant to Primary Education	N/A	4,491	1,111
Bbanga C/U		Conditional Grant to Primary Education	N/A	2,155	796
LCII: Ssunga Item: 263101 LG Conditional grants				3,294	1,298
Ssunga St. Jude		Conditional Grant to Primary Education	N/A	1,592	531
Ssunga C/U		Conditional Grant to Primary Education	N/A	1,702	767
LCII: Tongolo Item: 263101 LG Conditional grants				3,792	871
Tongolo Primary School		Conditional Grant to Primary Education	N/A	3,792	871
LG Function: Secondary Education				186,481	89,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,481	89,608
LCII: Buziika B Item: 263101 LG Conditional grants				50,319	44,472
Nyenga Progressive SSS Buziika		Conditional Grant to Secondary Education	N/A	50,319	44,472
LCII: Namabu Item: 263101 LG Conditional grants				136,161	45,136
Hill top College Bugolo	Nyenga	Conditional Grant to Secondary Education	N/A	38,478	12,388
Nyenga SSS Kigudu	Nyenga	Conditional Grant to Secondary Education	N/A	97,683	32,748
Sector: Health				115,812	28,953
LG Function: Primary Healthcare				115,812	28,953
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				115,812	28,953
LCII: Nyenga				115,812	28,953

Vote: 582 Buikwe District**2013/14 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>		707,877	229,454
Item: 263101 LG Conditional grants					
Nyenga Hospital	Nyenga Hospital	Conditional Grant to PHC - development	N/A	115,812	28,953
Sector: Water and Environment				61,171	30,258
LG Function: Rural Water Supply and Sanitation				61,171	30,258
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Namabu				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	12,000	0
Output: Borehole drilling and rehabilitation				49,171	30,258
LCII: Buziika B				20,500	29,587
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Buziika. A	Conditional transfer for Rural Water	Completed	20,500	29,587
LCII: Kabizzi				671	671
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole repair	Bugoba	Donor Funding	Completed	671	671
LCII: Nyenga				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	Completed	20,500	0
LCII: Ssunga				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	7,500	0
Sector: Social Development				13,084	125
LG Function: Community Mobilisation and Empowerment				13,084	125
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,084	125
LCII: Tongolo				13,084	125
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	13,084	125

Vote: 582 Buikwe District**2013/14 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>		881,821	223,565
Sector: Agriculture				85,908	30,015
<i>LG Function: Agricultural Advisory Services</i>				<i>85,908</i>	<i>30,015</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,908	30,015
LCII: Lugoba				85,908	30,015
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	85,908	30,015
Sector: Works and Transport				97,731	26,030
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,731</i>	<i>26,030</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				89,174	19,613
LCII: Lugala				81,900	19,613
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Nangunga-Ssi 15 km	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Works Underway	81,900	19,613
LCII: Namukuma				7,274	0
Item: 231003 Roads and bridges (Depreciation)					
Namukuma-Ssi 12km		Other Transfers from Central Government	Completed	7,274	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,557	6,417
LCII: Namukuma				8,557	6,417
Item: 263102 LG Unconditional grants					
Namukuma-Kigugo 8km and Muvo Lwala		Other Transfers from Central Government	N/A	8,557	6,417
Sector: Education				606,345	135,851
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,834</i>	<i>10,826</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,793	0
LCII: Bbinga				2,193	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 2012/13 at Namusanga p/s Ssi s/c		Conditional Grant to SFG	Completed	2,193	0
LCII: Not Specified				29,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Projects under SFG		Conditional Grant to SFG	Completed	29,600	0
LCII: Zzitwe				43,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		881,821	223,565
Construction of 2 in one Staff Quarters at Zzitwe		Conditional Grant to SFG	Completed	43,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,041	10,826
LCII: Lugoba				2,679	798
Item: 263101 LG Conditional grants					
Lugoba Primary School		Conditional Grant to Primary Education	N/A	2,679	798
LCII: Not Specified				29,158	9,295
Item: 263101 LG Conditional grants					
Kimera St. Mary's		Conditional Grant to Primary Education	N/A	3,148	730
Najjunju Primary School		Conditional Grant to Primary Education	N/A	1,084	566
Namasanga Primary School		Conditional Grant to Primary Education	N/A	2,081	920
Nambeta Primary School		Conditional Grant to Primary Education	N/A	2,655	728
Namukuma C/U		Conditional Grant to Primary Education	N/A	3,268	950
Kikajja Primary School		Conditional Grant to Primary Education	N/A	1,213	404
Kiwungi Primary School		Conditional Grant to Primary Education	N/A	1,599	761
Sanganzira Primary School		Conditional Grant to Primary Education	N/A	2,950	901
Ssi Primary School		Conditional Grant to Primary Education	N/A	4,894	1,134
St Kaloli Lukka Primary School		Conditional Grant to Primary Education	N/A	2,790	735
Ssenyi Primary School		Conditional Grant to Primary Education	N/A	1,684	645
Lubumba Primary School		Conditional Grant to Primary Education	N/A	1,794	821

Vote: 582 Buikwe District**2013/14 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>		881,821	223,565
LCII: Zzitwe				2,203	733
Item: 263101 LG Conditional grants					
Zzitwe Primary School		Conditional Grant to Primary Education	N/A	2,203	733
<i>LG Function: Secondary Education</i>				497,511	125,026
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				444,000	111,000
LCII: Lugala				444,000	111,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Victoria sss		Construction of Secondary Schools	Works Underway	444,000	111,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,511	14,026
LCII: Kimera				38,478	8,900
Item: 263101 LG Conditional grants					
Victoria SSS Ssi	Kimera	Conditional Grant to Secondary Education	N/A	38,478	8,900
LCII: Zzitwe				15,033	5,126
Item: 263101 LG Conditional grants					
Mirembe SSS	Sanganzira	Conditional Grant to Secondary Education	N/A	15,033	5,126
Sector: Water and Environment				85,500	31,618
<i>LG Function: Rural Water Supply and Sanitation</i>				85,500	31,618
<i>Capital Purchases</i>					
Output: Spring protection				6,000	2,031
LCII: Muvo				6,000	2,031
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	6,000	2,031
Output: Borehole drilling and rehabilitation				79,500	29,587
LCII: Bbinga				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Binga	Conditional transfer for Rural Water	Completed	13,000	0
LCII: Kimera				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lubanga	Conditional transfer for Rural Water	Completed	20,500	0
LCII: Lugala				20,500	14,793
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		881,821	223,565
Borehole drilling	Lwala/Ggava	Conditional transfer for Rural Water	Completed	20,500	14,793
LCII: Lugoba Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Borehole repair		Conditional transfer for Rural Water	Completed	5,000	0
LCII: Namukuma Item: 231007 Other Fixed Assets (Depreciation)				20,500	14,793
Borehole drilling	Kigugo/Lule	Conditional transfer for Rural Water	Completed	20,500	14,793
Sector: Social Development				6,337	51
LG Function: Community Mobilisation and Empowerment				6,337	51
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,337	51
LCII: Namukuma Item: 263204 Transfers to other govt. units				6,337	51
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	6,337	51

Vote: 582 Buikwe District**2013/14 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>		428,288	126,979
Sector: Agriculture				75,612	25,386
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612</i>	<i>25,386</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,612	25,386
LCII: Wakisi				75,612	25,386
Item: 263201 LG Conditional grants					
NAADS Transfers to Sub-counties and Town Council		Conditional Grant for NAADS	N/A	75,612	25,386
Sector: Works and Transport				30,456	1,950
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,456</i>	<i>1,950</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,181	1,950
LCII: Not Specified				6,363	0
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Kalagala-Nalwewungula 7km		Other Transfers from Central Government	Completed	6,363	0
LCII: Naminya				11,818	1,950
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance Wakisi- Naminya 9km		Other Transfers from Central Government	Works Underway	11,818	1,950
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,275	0
LCII: Naminya				12,275	0
Item: 263102 LG Unconditional grants					
Nakimboledde-maluku,namilyango Kikajjo,kyamboggo-Kalagala and malindi Estate-Wakikokoma		Other Transfers from Central Government	N/A	12,275	0
Sector: Education				284,267	84,225
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,947</i>	<i>60,604</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				111,606	44,473
LCII: Nakalanga				12,954	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Nakalanga p/s		Conditional Grant to SFG	Completed	12,954	0
LCII: Wakisi				98,652	44,473
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 582 Buikwe District**2013/14 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>		428,288	126,979
Construction of 2 a 5 stance Pit latrine at Kalagala p/s	Buzika B	Conditional Grant to SFG	Completed	11,661	6,328
Construction of a staff quarter at Naluvule Islamic PS		Conditional Grant to SFG	Completed	43,991	38,145
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one Staff Quarters at Lugoba P/S		Conditional Grant to SFG	Completed	43,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,341	16,131
LCII: Kalagala				3,274	1,100
Item: 263101 LG Conditional grants					
Kalagala UMEA		Conditional Grant to Primary Education	N/A	3,274	1,100
LCII: Naminya				13,326	3,401
Item: 263101 LG Conditional grants					
Naminya C/U		Conditional Grant to Primary Education	N/A	3,866	1,026
Naminya UMEA		Conditional Grant to Primary Education	N/A	4,473	1,026
Naminya R/C		Conditional Grant to Primary Education	N/A	4,987	1,350
LCII: Not Specified				23,861	7,732
Item: 263101 LG Conditional grants					
Luwala Tea		Conditional Grant to Primary Education	N/A	1,775	671
Wakisi Wabiyinja		Conditional Grant to Primary Education	N/A	2,772	881
Kirugu C/U		Conditional Grant to Primary Education	N/A	3,517	1,111
Nakalanga UMEA		Conditional Grant to Primary Education	N/A	2,216	780
Luwala Primary School		Conditional Grant to Primary Education	N/A	2,687	870

Vote: 582 Buikwe District**2013/14 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>		428,288	126,979
Kiyagi Parents		Conditional Grant to Primary Education	N/A	3,263	1,152
Kiteyunja Namiyagi UMEA P/S		Conditional Grant to Primary Education	N/A	2,185	777
Kirugu Primary School		Conditional Grant to Primary Education	N/A	3,873	967
Wabusanke R/C		Conditional Grant to Primary Education	N/A	1,574	525
LCII: Wakisi Item: 263101 LG Conditional grants				7,879	3,898
Wakisi Public / baptist		Conditional Grant to Primary Education	N/A	4,746	1,582
Wakisi R/C		Conditional Grant to Primary Education	N/A	3,133	800
Naluvule Islamic		Conditional Grant to Primary Salaries	N/A	0	760
Kiira Public PS		Conditional Grant to Primary Education	N/A	0	756
LG Function: Secondary Education				124,320	23,621
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,320	23,621
LCII: Konko Item: 263101 LG Conditional grants				50,319	15,778
St. Eliza SSS	wakisi	Conditional Grant to Secondary Education	N/A	50,319	15,778
LCII: Naminya Item: 263101 LG Conditional grants				74,001	7,843
St Mark Naminya	wakisi	Conditional Grant to Secondary Education	N/A	74,001	7,843
Sector: Water and Environment				28,548	15,342
LG Function: Rural Water Supply and Sanitation				28,548	15,342
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				28,548	15,342
LCII: Nakalanga Item: 231007 Other Fixed Assets (Depreciation)				28,000	14,793
Borehole drilling	Namiyagi/Rapha	Conditional transfer for Rural Water	Completed	20,500	14,793

Vote: 582 Buikwe District**2013/14 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>		428,288	126,979
Borehole repair		Conditional transfer for Rural Water	Completed	7,500	0
LCII: Naminya				548	548
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Ndekabusa	Conditional transfer for Rural Water	Completed	548	548
Sector: Social Development				9,404	77
LG Function: Community Mobilisation and Empowerment				9,404	77
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,404	77
LCII: Wakisi				9,404	77
Item: 263204 Transfers to other govt. units					
CDD for Parish Projects		LGMSD (Former LGDP)	N/A	9,404	77

Vote: 582 Buikwe District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	885
Sector: Social Development				0	885
LG Function: Community Mobilisation and Empowerment				0	885
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	885
LCII: Not Specified				0	885
Item: 263204 Transfers to other govt. units					
CDD Operation	Headquarters	LGMSD (Former LGDP)	N/A	0	885

Vote: 582 Buikwe District**2013/14 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: Not Specified</i>		0	931
Sector: Education				0	931
LG Function: Pre-Primary and Primary Education				0	931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	931
LCII: Not Specified				0	931
Item: 263101 LG Conditional grants					
St.Peters Njeru		Not Specified	N/A	0	931

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

2013/14 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	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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