
Vote: 582 Buikwe District

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

Name and Signature:

Chief Administrative Officer, Buikwe District

Date: 10/22/2015

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

Vote: 582 Buikwe District**2015/16 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	4,395,936	839,297	19%
2a. Discretionary Government Transfers	2,919,299	674,158	23%
2b. Conditional Government Transfers	18,656,651	4,617,269	25%
2c. Other Government Transfers	1,547,862	353,652	23%
3. Local Development Grant	686,245	137,249	20%
4. Donor Funding	4,646,165	439,397	9%
Total Revenues	32,852,159	7,061,022	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,886,008	460,406	436,227	24%	23%	95%
2 Finance	1,725,588	303,228	302,723	18%	18%	100%
3 Statutory Bodies	1,326,509	231,491	231,491	17%	17%	100%
4 Production and Marketing	521,031	84,617	80,073	16%	15%	95%
5 Health	4,466,297	1,046,090	1,029,000	23%	23%	98%
6 Education	14,075,994	3,485,916	3,411,672	25%	24%	98%
7a Roads and Engineering	2,984,766	519,425	479,844	17%	16%	92%
7b Water	4,542,232	421,349	125,282	9%	3%	30%
8 Natural Resources	258,645	63,140	63,140	24%	24%	100%
9 Community Based Services	684,609	90,693	67,549	13%	10%	74%
10 Planning	263,084	37,250	37,250	14%	14%	100%
11 Internal Audit	117,394	22,209	22,209	19%	19%	100%
Grand Total	32,852,159	6,765,814	6,286,458	21%	19%	93%
<i>Wage Rec't:</i>	15,197,573	3,538,407	3,538,407	23%	23%	100%
<i>Non Wage Rec't:</i>	10,548,634	2,401,094	2,297,860	23%	22%	96%
<i>Domestic Dev't</i>	2,459,787	386,918	231,561	16%	9%	60%
<i>Donor Dev't</i>	4,646,165	439,395	218,631	9%	5%	50%

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

At the close of 1st Quarter the FY 2015/16, the District had received a cumulative total of Ushs.7.06bn translating into 21% budget outturn of Ushs.32.85bn approved budget. The bulk of the funds were for salaries which consumed 52% of the total receipts. Of these releases, donor funds posted the least outturn with a paltry 9% but expected to pick up in subsequent quarters when implementation of WASH projects under the Buikwe/ICEIDA partnership picks up. Transfers from the centre under Discretionary and Conditional grants averaged at 23% and 25% respectively though only 20% of the Development grants was released by the Centre in Q.1. Local Development Grant and Other transfers from the centre posted 20% and 23% respectively.

Despite the below quarterly revenue outturn from both the Centre and internally generated

Vote: 582 Buikwe District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

revenues, funds were utilized on planned activities. Accordingly, Ushs. 6.77bn was transferred to the respective Cost centres hence retaining a balance of Ushs.295.21m on the General fund account which included Local revenues and Non-wage to cater for administrative expenses for both District and LLGs in particular Njeru T/C. The bulk of the funds were used in maintenance of the road network, immunization of children, preparation of farmers for the next planting season, completion of FY 2014/15 projects and operational expenses. Overall departments managed utilize 19% of the funds released save for Health, Water and Production which had unspent balances awaiting completion of the procurement process which had reached evaluation stage by end of Q.1

Vote: 582 Buikwe District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,395,936	839,297	19%
Forestry Dues	117,500	5,745	5%
Advertisements/Billboards	49,105	3,463	7%
Animal & Crop Husbandry related levies	10,150	260	3%
Application Fees	16,000	11,467	72%
Business licences	240,661	89,480	37%
ESKOM Royalties	527,000	26,943	5%
Ground rent	100,000	78,616	79%
Inspection Fees	265,600	12,213	5%
Land Fees	64,341	3,140	5%
Local Hotel Tax	55,800	2,278	4%
Local Service Tax	281,627	74,222	26%
Market/Gate Charges	197,330	34,197	17%
Miscellaneous	764,124	0	0%
Other Fees and Charges	848,776	104,642	12%
Park Fees	280,518	89,237	32%
Property related Duties/Fees	416,449	152,367	37%
Tender Application Fees	20,000	808	4%
Stores Supplies	10,000	0	0%
Public Health Licences	8,611	860	10%
Rent & rates-produced assets-from private entities	93,895	134,992	144%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	14,367	50%
2a. Discretionary Government Transfers	2,919,299	674,158	23%
Transfer of District Unconditional Grant - Wage	1,031,978	204,649	20%
District Unconditional Grant - Non Wage	675,092	168,773	25%
Transfer of Urban Unconditional Grant - Wage	700,233	172,737	25%
Urban Unconditional Grant - Non Wage	511,997	127,999	25%
2b. Conditional Government Transfers	18,656,651	4,617,269	25%
Conditional Grant to PHC Salaries	2,716,053	662,928	24%
Conditional Transfers for Non Wage Community Polytechnics	57,600	19,200	33%
Conditional transfer for Rural Water	502,320	100,464	20%
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	25%
Conditional Grant to Tertiary Salaries	176,170	45,355	26%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Agric. Ext Salaries	151,171	41,061	27%
Conditional Grant to Secondary Salaries	1,889,001	478,686	25%
Conditional Grant to Secondary Education	1,921,698	640,566	33%
Conditional Grant to PAF monitoring	50,581	12,645	25%
Conditional Grant to Primary Education	674,475	202,272	30%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%
Conditional Grant to PHC- Non wage	251,384	62,846	25%
Conditional Grant to PHC - development	31,158	6,232	20%
Conditional Transfers for Primary Teachers Colleges	124,068	41,356	33%
Conditional Grant to Community Devt Assistants Non Wage	18,410	4,121	22%
Conditional transfers to Production and Marketing	88,346	22,087	25%
Conditional Grant to District Hospitals	152,622	38,156	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	25%

Vote: 582 Buikwe District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	316,328	79,082	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to Primary Salaries	8,279,945	1,901,347	23%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556	15,106	13%
Conditional transfers to DSC Operational Costs	42,219	10,555	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,144	19%
Conditional transfers to School Inspection Grant	50,363	12,591	25%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%
Construction of Secondary Schools	406,214	81,243	20%
Sanitation and Hygiene	22,000	5,500	25%
Pension and Gratuity for Local Governments	53,170	14,139	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Pension for Teachers	57,434	13,206	23%
2c. Other Government Transfers	1,547,862	353,652	23%
Private schools	39,000	0	0%
PLE	16,000	0	0%
Uganda Road Fund	1,392,665	312,652	22%
Other Transfers from Central Government	5,000	1,000	20%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
URF-Emmergency support		40,000	
youth Livelihood Programme	85,197	0	0%
3. Local Development Grant	686,245	137,249	20%
LGMSD (Former LGDP)	686,245	137,249	20%
4. Donor Funding	4,646,165	439,397	9%
Mildmay OVC	7,743	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	0%
Health - PREFA PMTCT	120,000	14,859	12%
Health - NTD Bilharzia	64,000	31,985	50%
PPP	20,500	0	0%
UNICEF	296,559	29,155	10%
UNEPI (Surviellance immunisation)	55,000	0	0%
PACE	10,000	5,028	50%
Global Fund	26,000	0	0%
WHO	40,000	62,677	157%
ICEIDA	3,926,363	295,693	8%
Total Revenues	32,852,159	7,061,022	21%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the 1st quarter, the District had managed to collect Ushs.839.29m hence a deficit of 23%. This was mainly caused by low staffing at the LLG levels especially the Parish Chiefs who are critical in revenue mobilisation and collection. However, there was good performance in property related dues, Local Service Tax and Business Licences.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 1st quarter, the District had received Ushs 5.65bn and this represented 94.9% of the quarterly expected receipts. However, only 20% of the Development grants was released in the 1st Quarter. For the recurrent expenditure, there are still wage

Vote: 582 Buikwe District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

deficits attributed to low allocations of wage votes mainly under Primary Salaries, Urban wage and regularization of Medical Staff from MoH

(iii) Cummulative Performance for Donor Funding

At the close of the quarter, the District had received Ushs 439.39m representing a paltry 9% outturn in terms of budgetary support from our partners. However support from WHO/MoH for immunization campaigns was above the expected and from ICEIDA transfers are expected to pick up when full implementation of WASH projects in 4LLG of Nyenga, Najja, Ngogwe and Ssi picks up in Q.2

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,787,549	451,590	25%	446,886	451,590	101%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	3,419	25%	3,419	3,419	100%
Locally Raised Revenues	177,600	30,000	17%	44,400	30,000	68%
Multi-Sectoral Transfers to LLGs	1,307,914	327,866	25%	326,978	327,866	100%
District Unconditional Grant - Non Wage	100,972	25,000	25%	25,243	25,000	99%
Transfer of District Unconditional Grant - Wage	157,386	57,805	37%	39,346	57,805	147%
<i>Development Revenues</i>	98,459	8,816	9%	24,614	8,816	36%
LGMSD (Former LGDP)	38,391	7,678	20%	9,597	7,678	80%
Multi-Sectoral Transfers to LLGs	60,068	1,138	2%	15,017	1,138	8%
Total Revenues	1,886,008	460,406	24%	471,500	460,406	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,787,549	428,011	24%	446,888	428,011	96%
Wage	477,238	126,010	26%	119,307	126,010	106%
Non Wage	1,310,311	302,001	23%	327,581	302,001	92%
<i>Development Expenditure</i>	98,459	8,216	8%	24,613	8,216	33%
Domestic Development	98,459	8,216	8%	24,613	8,216	33%
Donor Development	0	0		0	0	
Total Expenditure	1,886,009	436,227	23%	471,501	436,227	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,579	1%			
<i>Development Balances</i>		601	1%			
Domestic Development		601	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,179	1%			

At the close of the 1st Quarter FY 2015/16, 24% (Ushs.460.41m) of the departmental annual budget amounting to Ushs.1.89bn had been realized representing 24% budget outturn and 95% absorption of receipts. The overall wage expenditure accounted for 26% while non-wage posted 23%. Most of the recurrent budget was spent on administration costs particularly pre-qualification of service providers for FY 2015/16 and administrative costs

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

- Recurrent expenditure on the Njeru T/C Account for operational expenses

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
<i>Function Cost (UShs '000)</i>	1,886,009	436,227
Cost of Workplan (UShs '000):	1,886,009	436,227

- 2 Staff supported under Capacity Building Grant (CBG) to undertake post graduate trainings in Monitoring and Evaluation, Human Resource Management

- Payroll for staff well managed though still having wage deficits. Pension decentralisation process well handled and 30 pensioners had received their monthly payment by end of Q.1

- Pre-qualification of Service Providers for FY 2015/16 advertised in the Daily Monitor Newspaper

Vote: 582 Buikwe District**2015/16 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>	1,674,625	286,579	17%	418,656	286,579	68%
Locally Raised Revenues	42,676	10,669	25%	10,669	10,669	100%
Multi-Sectoral Transfers to LLGs	1,317,825	204,441	16%	329,456	204,441	62%
District Unconditional Grant - Non Wage	119,486	27,143	23%	29,872	27,143	91%
Transfer of District Unconditional Grant - Wage	194,638	44,326	23%	48,659	44,326	91%
<i>Development Revenues</i>	50,963	16,649	33%	12,741	16,649	131%
LGMSD (Former LGDP)	20,000	15,709	79%	5,000	15,709	314%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	940	30%	781	940	120%
Total Revenues	1,725,588	303,228	18%	431,396	303,228	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,674,625	286,074	17%	418,656	286,074	68%
Wage	386,215	87,698	23%	96,554	87,698	91%
Non Wage	1,288,410	198,376	15%	322,102	198,376	62%
<i>Development Expenditure</i>	50,963	16,649	33%	12,741	16,649	131%
Domestic Development	50,963	16,649	33%	12,741	16,649	131%
Donor Development	0	0		0	0	
Total Expenditure	1,725,588	302,723	18%	431,397	302,723	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		505	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		505	0%			

The Finance department budget outturn for the 1st quarter FY 2015/16 posted a paltry 18% outturn attributed to low local revenue collections and high administration costs. The funds were mainly expended on revenue enhancement and management, support towards the construction of Buikwe S/c Administration block coupled with meeting the co-funding obligations for LGMSD. Overall, the department managed to meet the quarterly planned outputs

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

- Office operation expenses

(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**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20/7/2016	20/07/2016
Value of LG service tax collection	281627000	74222000
Value of Hotel Tax Collected	55800000	2278000
Value of Other Local Revenue Collections	4048027000	762797000
Date of Approval of the Annual Workplan to the Council	12/2/2016	12/02/2016
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016	11/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
	Function Cost (UShs '000)	302,723
	Cost of Workplan (UShs '000):	302,723

- Final Accounts for FY 2014/15 submitted to the OAG on 27/08/15

- Annual closure and opening of books of Accounts conducted at both the District and the 8LLGs

- Revenue enhancement meetings conducted in Najja and Ngogwe sub-counties to streamline collection of revenues from sand ferrying trucks

Vote: 582 Buikwe District**2015/16 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>	1,326,509	231,491	17%	331,625	231,491	70%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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%	10,554	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,144	19%	35,287	27,144	77%
Conditional transfers to Councillors allowances and E	117,556	15,106	13%	29,389	15,106	51%
Pension for Teachers	57,434	13,206	23%	14,358	13,206	92%
Pension and Gratuity for Local Governments	53,170	14,139	27%	13,292	14,139	106%
Locally Raised Revenues	191,921	32,965	17%	47,980	32,965	69%
Multi-Sectoral Transfers to LLGs	460,577	69,165	15%	115,144	69,165	60%
District Unconditional Grant - Non Wage	115,555	23,076	20%	28,889	23,076	80%
Transfer of District Unconditional Grant - Wage	94,472	14,605	15%	23,618	14,605	62%
Total Revenues	1,326,509	231,491	17%	331,625	231,491	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,326,510	231,491	17%	331,625	231,491	70%
Wage	267,345	46,249	17%	66,835	46,249	69%
Non Wage	1,059,165	185,242	17%	264,790	185,242	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,326,510	231,491	17%	331,625	231,491	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory bodies had a total approved budget of Ushs.1.33bn in FY 2015/16, of which Ushs.231.49bn had been released representing a paltry 17% budget outturn by close of Q.1. Of the total releases, 17% was tagged on both wage and non-wage expenditures. Expenditures largely went to maintaining the office running costs for the District Chairperson coupled with Council business. Most of the planned activities were conducted through Council playing the oversight role

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

None

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	10
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	15	39
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,326,510	231,491
Cost of Workplan (UShs '000):	1,326,510	231,491

- Council approved the gazetting of Lugazi and Njeru Town Councils for elevation to Municipal Status. They were approved by the 9th Parliament for Lugazi to commence this current FY 2015/16 while Njeru scheduled for FY 2016/17

- 10 Land applications reviewed and resolved by the DLB

- With support from MoH, additional medical staff recruited to support health service delivery, all reported and

Vote: 582 Buikwe District**2015/16 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>	446,941	72,469	16%	111,734	72,469	65%
Conditional Grant to Agric. Ext Salaries	151,171	41,061	27%	37,792	41,061	109%
Conditional transfers to Production and Marketing	39,756	9,939	25%	9,939	9,939	100%
Locally Raised Revenues	1,997	0	0%	499	0	0%
Multi-Sectoral Transfers to LLGs	31,240	8,280	27%	7,810	8,280	106%
District Unconditional Grant - Non Wage	9,232	0	0%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	13,189	6%	53,386	13,189	25%
<i>Development Revenues</i>	74,090	12,148	16%	13,522	12,148	90%
Conditional transfers to Production and Marketing	48,590	12,148	25%	12,147	12,148	100%
Donor Funding	10,000	0	0%	0	0	0%
LGMSD (Former LGDP)	5,500	0	0%	1,375	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	0%
Total Revenues	521,031	84,617	16%	125,256	84,617	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,941	69,513	16%	111,734	69,513	62%
Wage	364,717	54,250	15%	91,179	54,250	59%
Non Wage	82,224	15,263	19%	20,555	15,263	74%
<i>Development Expenditure</i>	74,090	10,560	14%	13,522	10,560	78%
Domestic Development	64,090	10,560	16%	13,522	10,560	78%
Donor Development	10,000	0	0%	0	0	0%
Total Expenditure	521,031	80,073	15%	125,256	80,073	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,956	1%			
<i>Development Balances</i>		1,588	2%			
Domestic Development		1,588	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,544	1%			

The Production and Marketing department received a total of Ushs.84.62m translating into a paltry 16% budget outturn by close of the 1st Quarter FY 2015/16. Though 95% of the receipts were utilized, the department did not receive Local revenues and None wage due to high administrative costs against low receipts. Overall, most of the funds were spent on preparation of farmers for the next planting season, vaccinations and enforcing the fisheries regulations.

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

The balances on the recurrent and development account were awaiting completion of the procurement process which had reached evaluation stage by end of Q.1

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	19000	3268
No. of farmer advisory demonstration workshops	600	44
No. of farmers receiving Agriculture inputs	2500	3268
Function Cost (US\$ '000)	31,240	758
Function: 0182 District Production Services		
No. of livestock vaccinated	5000	780
No. of fish ponds stocked	2	1
Quantity of fish harvested	2	0
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	0
Function Cost (US\$ '000)	481,820	77,815
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	22	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	20	20
No. of cooperative groups mobilised for registration	2	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	7,971	1,500
Cost of Workplan (US\$ '000):	521,031	80,073

- A total of 8,261 illegal fishing nets and 434kgs of immature fish impounded during the enforcement of the fisheries regulations

- Farmers prepared for the next planting season and plant clinics inspected in preparation for the rains

- Stepped up the inspection of SACCOs and training of their leaders in proper book keeping and mobilization of savings

Vote: 582 Buikwe District**2015/16 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>	3,649,144	891,710	24%	912,285	891,710	98%
Conditional Grant to PHC Salaries	2,716,053	662,928	24%	679,013	662,928	98%
Conditional Grant to PHC- Non wage	251,384	62,846	25%	62,846	62,846	100%
Conditional Grant to District Hospitals	152,622	38,156	25%	38,155	38,156	100%
Conditional Grant to NGO Hospitals	316,328	79,082	25%	79,082	79,082	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	202,525	48,698	24%	50,631	48,698	96%
District Unconditional Grant - Non Wage	5,232	0	0%	1,308	0	0%
<i>Development Revenues</i>	817,153	154,381	19%	204,287	154,381	76%
Conditional Grant to PHC - development	31,158	6,232	20%	7,789	6,232	80%
Donor Funding	625,172	143,704	23%	156,293	143,704	92%
LGMSD (Former LGDP)	33,678	0	0%	8,419	0	0%
Multi-Sectoral Transfers to LLGs	127,145	4,445	3%	31,786	4,445	14%
Total Revenues	4,466,297	1,046,090	23%	1,116,572	1,046,090	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,649,144	880,851	24%	913,032	880,851	96%
Wage	2,716,053	662,928	24%	679,013	662,928	98%
Non Wage	933,091	217,923	23%	234,019	217,923	93%
<i>Development Expenditure</i>	817,153	148,149	18%	203,540	148,149	73%
Domestic Development	191,981	4,445	2%	47,247	4,445	9%
Donor Development	625,172	143,704	23%	156,293	143,704	92%
Total Expenditure	4,466,297	1,029,000	23%	1,116,572	1,029,000	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,858	0%			
<i>Development Balances</i>		6,232	1%			
Domestic Development		6,232	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,090	0%			

At the close of 1st Quarter FY 2015/16, 23% (Ushs.1.05bn) of the budget was released and 98% (Ushs.1.03bn) was expended. Budgetary support through donor funding settled at 23% mainly to facilitate mass measles immunization, family planning initiatives and HIV/AIDS mitigation. Overall performance of health service delivery at facilities was within the quarterly budget attributed to improved support supervision and mentorships of health personnel

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

-Civil works at both Ssenyi and Kabizzi H/C II had not reached certification level to warrant payment hence the unspent balance on the development A/C

(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**2015/16 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	66
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9850	2161
No. and proportion of deliveries in the District/General hospitals	4050	622
Number of total outpatients that visited the District/ General Hospital(s).	60500	11815
Number of inpatients that visited the NGO hospital facility	19500	2470
No. and proportion of deliveries conducted in NGO hospitals facilities.	2080	656
Number of outpatients that visited the NGO hospital facility	40950	12644
Number of outpatients that visited the NGO Basic health facilities	55000	1725
Number of inpatients that visited the NGO Basic health facilities	2000	540
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650	51
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950	269
Number of trained health workers in health centers	170	100
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	218000	45865
Number of inpatients that visited the Govt. health facilities.	9200	382
No. and proportion of deliveries conducted in the Govt. health facilities	5050	618
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	15500	1946
No of OPD and other wards constructed	2	0
Function Cost (UShs '000)	4,466,297	1,029,000
Cost of Workplan (UShs '000):	4,466,297	1,029,000

- Civil works at Kabizzi H/C II and Ssenyi H/C II were ongoing though work done had not reached certification levels to warrant payments in Q.1

-Increasing number of outpatients that visit both Government and PNFPs and indicator that the communities now appreciate health service delivery at facilities

-Proportion of deliveries conducted in health facilities were slightly below the expected quarterly target situation which is under review

Vote: 582 Buikwe District**2015/16 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>	13,358,354	3,361,413	25%	3,339,584	3,361,413	101%
Conditional Grant to Tertiary Salaries	176,170	45,355	26%	44,042	45,355	103%
Conditional Grant to Primary Salaries	8,279,945	1,901,347	23%	2,069,986	1,901,347	92%
Conditional Grant to Secondary Salaries	1,889,001	478,686	25%	472,250	478,686	101%
Conditional Grant to Primary Education	674,475	202,272	30%	168,618	202,272	120%
Conditional Grant to Secondary Education	1,921,698	640,566	33%	480,424	640,566	133%
Conditional transfers to School Inspection Grant	50,363	12,591	25%	12,590	12,591	100%
Conditional Transfers for Non Wage Community Poly	57,600	19,200	33%	14,400	19,200	133%
Conditional Transfers for Primary Teachers Colleges	124,068	41,356	33%	31,017	41,356	133%
Locally Raised Revenues	12,994	11,760	91%	3,248	11,760	362%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	58,091	8,281	14%	14,522	8,281	57%
Transfer of District Unconditional Grant - Wage	53,949	0	0%	13,487	0	0%
<i>Development Revenues</i>	717,640	124,502	17%	179,409	124,502	69%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	406,214	81,243	20%	101,553	81,243	80%
Multi-Sectoral Transfers to LLGs	104,689	1,912	2%	26,172	1,912	7%
Total Revenues	14,075,994	3,485,916	25%	3,518,993	3,485,916	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,358,354	3,307,330	25%	3,339,564	3,307,330	99%
Wage	10,399,065	2,425,388	23%	2,599,745	2,425,388	93%
Non Wage	2,959,289	881,942	30%	739,819	881,942	119%
<i>Development Expenditure</i>	717,640	104,342	15%	179,429	104,342	58%
Domestic Development	717,640	104,342	15%	179,429	104,342	58%
Donor Development	0	0		0	0	
Total Expenditure	14,075,994	3,411,672	24%	3,518,994	3,411,672	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,084	0%			
<i>Development Balances</i>		20,160	3%			
Domestic Development		20,160	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,244	1%			

The overall budget for Education department amounted to Ushs.14.08bn of which Ushs.3.49bn were released by end of 1st Quarter, translating into 25% budget outturn and 98% absorptions of receipts. Funds amounting to Ushs.3.411bn were spent of which Wage contributed 23%, Non-wage and development both posted 45% outturn. The department managed to deliver on the planned outputs with a 362% advance from local revenues mainly to support the District Sports team and MDD-(Primary) for National events.

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

Funds on the recurrent account are for the missing the vote function for Tertiary (LLS) in the tool. The procurement process had reached evaluation stage hence the balance on the development Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1396	1379
No. of qualified primary teachers	1432	1379
No. of pupils enrolled in UPE	58955	52799
No. of student drop-outs	1000	119
No. of Students passing in grade one	995	0
No. of pupils sitting PLE	9563	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	15	0
Function Cost (US\$ '000)	9,449,880	2,149,694
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	245	238
No. of students passing O level	420	0
No. of students sitting O level	650	0
No. of students enrolled in USE	5500	5359
Function Cost (US\$ '000)	4,216,913	1,202,520
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	28
No. of students in tertiary education	350	335
Function Cost (US\$ '000)	357,838	45,355
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	70
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	50,363	14,103
Function: 0785 Special Needs Education		
No. of SNE facilities operational	30	162
No. of children accessing SNE facilities	1250	1455
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	14,075,994	3,411,672

- 5 stance VIP latrine at Makota PS, Najja SC completed, 2 in one staff house at Lubumba PS in Ssi SC was completed and handed over - both projects were for FY 2014/15

- 72 schools were inspected and monitored

- The District Sports and Music Dance and Drama teams emerged the 2nd overall at both National competitions held this Quarter

- UPE and USE enrolment varying due to dropouts especially in schools along the landing sites - Najja, Ngogwe, Nyenga and Ssi

-

Vote: 582 Buikwe District**2015/16 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>	2,393,436	436,170	18%	598,358	436,170	73%
Other Transfers from Central Government	1,392,665	352,652	25%	348,166	352,652	101%
Multi-Sectoral Transfers to LLGs	952,174	57,738	6%	238,043	57,738	24%
District Unconditional Grant - Non Wage	10,000	16,401	164%	2,500	16,401	656%
Transfer of District Unconditional Grant - Wage	38,597	9,379	24%	9,649	9,379	97%
<i>Development Revenues</i>	591,330	83,255	14%	147,832	83,255	56%
LGMSD (Former LGDP)	24,905	5,800	23%	6,226	5,800	93%
Multi-Sectoral Transfers to LLGs	566,425	77,455	14%	141,606	77,455	55%
Total Revenues	2,984,766	519,425	17%	746,190	519,425	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,393,436	436,168	18%	598,358	436,168	73%
Wage	139,510	32,851	24%	34,878	32,851	94%
Non Wage	2,253,926	403,317	18%	563,480	403,317	72%
<i>Development Expenditure</i>	591,330	43,676	7%	147,832	43,676	30%
Domestic Development	591,330	43,676	7%	147,832	43,676	30%
Donor Development	0	0		0	0	
Total Expenditure	2,984,766	479,844	16%	746,191	479,844	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		39,579	7%			
Domestic Development		39,579	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,581	1%			

By the end of the 1st Quarter FY 2015/16, the department had received a total of shs.519.43m out of the approved annual budget of shs 2.98bn representing a paltry 17% budget outturn and 92% absorption of receipts. The 656% receipts advanced from Non-wage were attributed to emergency road works on mubeya swamp which had flooded. Overall, the departmental quarterly outputs were achieved as planned

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

- The funds on the development account were mainly for LLGs (LGMSD) which were awaiting completion of the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	6	1
Length in Km of Urban unpaved roads routinely maintained	409	110
Length in Km of Urban unpaved roads periodically maintained	21	3
No. of bottlenecks cleared on community Access Roads	8	0
Length in Km of District roads routinely maintained	138	138
Length in Km of District roads periodically maintained	44	11
No of bottle necks removed from CARs	65	0
Function Cost (US\$ '000)	2,894,190	456,134
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	90,576	23,710
Cost of Workplan (US\$ '000):	2,984,766	479,844

- Routine maintenance of 138kms using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms. periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms.

- A total of 11kms were periodically maintained and 110kms of urban roads were routinely maintained however, removal of bottlenecks from CARs was awaiting 2nd Quarter release

-

Vote: 582 Buikwe District**2015/16 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>	54,663	10,939	20%	13,665	10,939	80%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,688	0	0%
Transfer of District Unconditional Grant - Wage	21,909	5,439	25%	5,477	5,439	99%
<i>Development Revenues</i>	4,487,569	410,410	9%	2,100,982	410,410	20%
Conditional transfer for Rural Water	502,320	100,464	20%	125,580	100,464	80%
Donor Funding	3,957,963	295,691	7%	1,968,581	295,691	15%
Multi-Sectoral Transfers to LLGs	27,286	14,255	52%	6,821	14,255	209%
Total Revenues	4,542,232	421,349	9%	2,114,647	421,349	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,663	10,939	20%	13,666	10,939	80%
Wage	21,909	5,439	25%	5,477	5,439	99%
Non Wage	32,754	5,500	17%	8,189	5,500	67%
<i>Development Expenditure</i>	4,487,569	114,343	3%	2,100,982	114,343	5%
Domestic Development	529,606	39,417	7%	132,402	39,417	30%
Donor Development	3,957,963	74,927	2%	1,968,580	74,927	4%
Total Expenditure	4,542,232	125,282	3%	2,114,647	125,282	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		296,067	7%			
Domestic Development		75,302	14%			
Donor Development		220,764	6%			
Total Unspent Balance (Provide details as an annex)		296,067	7%			

By close of Q.1 FY 2015/16, the department had received a total of Ushs.421.35m out of the Annual budget of Ushs.4.54bn representing only 9% budget outturn and 30% of these funds had been absorbed. The funds from our partners mainly ICEIDA had started dropping on our accounts though the procurement process had just been completed by end of Q.1 hence the low absorption of receipts. Overall the department managed to deliver against the quarterly planned outputs despite the congested implementation period for WASH activities

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

- Procurement process for both interventions under the Buikwe/ICEIDA partnership and water grant was at award level by close of Q.1

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2015/16 Quarter 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	30	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	2
% of rural water point sources functional (Gravity Flow Scheme)	95	90
% of rural water point sources functional (Shallow Wells)	90	80
No. of water pump mechanics, scheme attendants and caretakers trained	19	0
No. of water and Sanitation promotional events undertaken	100	25
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	90	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	5
No. of public latrines in RGCs and public places	74	0
No. of springs protected	18	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	27	0
No. of deep boreholes rehabilitated	34	0
Function Cost (UShs '000)	4,542,232	121,360
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	3,922
Cost of Workplan (UShs '000):	4,542,232	125,282

- 25 Water User Committees formed and 90 members trained on sustainability of water resources;

- 25 sanitation promotion meetings held especially in the LLGs of Nyenga, Ngogwe, Najja and Ssi

- 5 Advocacy meetings were held during the Quarter. The rest of the activities not implemented in Q.1 were awaiting completion of the procurement process

Vote: 582 Buikwe District**2015/16 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>	247,170	63,140	26%	61,791	63,140	102%
Conditional Grant to District Natural Res. - Wetlands (7,059	1,765	25%	1,764	1,765	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs	141,846	38,410	27%	35,461	38,410	108%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	86,265	21,465	25%	21,566	21,465	100%
<i>Development Revenues</i>	11,475	0	0%	2,868	0	0%
LGMSD (Former LGDP)	11,475	0	0%	2,868	0	0%
Total Revenues	258,645	63,140	24%	64,659	63,140	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,170	63,140	26%	61,791	63,140	102%
Wage	158,605	36,105	23%	39,653	36,105	91%
Non Wage	88,565	27,035	31%	22,138	27,035	122%
<i>Development Expenditure</i>	11,475	0	0%	2,868	0	0%
Domestic Development	11,475	0	0%	2,868	0	0%
Donor Development	0	0		0	0	
Total Expenditure	258,645	63,140	24%	64,659	63,140	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of Q.1 out of Ushs.258.65m budget for the Natural Resources department, Ushs.63.14m had been realized representing 24% budget outturn and expenditure respectively. Wage accounted for 23% and Non-wage components posted 31%. All the receipts were absorbed and the 98% quarterly budget outturn was attributed to renewed commitment by both the Higher and LLGs to ensure that the environmental issues are mainstreamed and implemented in all activities.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30000	0
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	600	0
No. of monitoring and compliance surveys undertaken	52	10
No. of new land disputes settled within FY	24	0
Function Cost (UShs '000)	258,645	63,140
Cost of Workplan (UShs '000):	258,645	63,140

Vote: 582 Buikwe District

2015/16 Quarter 1

Workplan 8: Natural Resources

- Wetland restoration Action Plan developed with the communities of Ngogwe and Najja sub-counties
- 10 field patrols conducted on environmental compliance

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	491,082	77,218	16%	122,767	77,218	63%
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	4,121	22%	4,602	4,121	90%
Conditional Grant to Women Youth and Disability Gr	16,482	4,121	25%	4,120	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%	8,602	8,603	100%
Locally Raised Revenues	4,000	1,140	29%	1,000	1,140	114%
Other Transfers from Central Government	85,197	1,000	1%	21,299	1,000	5%
Multi-Sectoral Transfers to LLGs	186,870	28,031	15%	46,717	28,031	60%
District Unconditional Grant - Non Wage	5,000	1,011	20%	1,250	1,011	81%
Transfer of District Unconditional Grant - Wage	122,642	24,675	20%	30,660	24,675	80%
<i>Development Revenues</i>	193,527	13,475	7%	48,380	13,475	28%
Donor Funding	23,030	0	0%	5,757	0	0%
LGMSD (Former LGDP)	165,478	13,475	8%	41,369	13,475	33%
Multi-Sectoral Transfers to LLGs	5,019	0	0%	1,254	0	0%
Total Revenues	684,609	90,693	13%	171,147	90,693	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,082	65,969	13%	122,771	65,969	54%
Wage	170,925	35,941	21%	42,738	35,941	84%
Non Wage	320,157	30,028	9%	80,033	30,028	38%
<i>Development Expenditure</i>	193,527	1,580	1%	48,376	1,580	3%
Domestic Development	170,497	1,580	1%	42,619	1,580	4%
Donor Development	23,030	0	0%	5,757	0	0%
Total Expenditure	684,610	67,549	10%	171,147	67,549	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,249	2%			
<i>Development Balances</i>		11,895	6%			
Domestic Development		11,895	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,144	3%			

The total receipts to the Community Based Services by end of Q.1 accounted for 13% (Ushs.90.69m) out of the annual budget of Ushs.684.61m. The department spent Ushs.67.55m representing 74% in terms of absorptions of receipts. There were no receipts from the Donors but expected in Q.2 towards OVCs from UNICEF. Despite the dismal revenue outturn, the department managed to deliver some outputs against planned activities especially hosting the National Literacy day celebrations

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

- Both funds on the recurrent and development accounts were awaiting assessment/appraisal of PWD and CDD group projects respectively

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	25	5
No. of Active Community Development Workers	13	12
No. FAL Learners Trained	700	140
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	2	0
Function Cost (UShs '000)	684,610	67,549
Cost of Workplan (UShs '000):	684,610	67,549

- National Literacy day hosted by the District
- Youth and Women Councils trained in small businesses (IGAs) e.g soap and cake/snacks making in Ngogwe, Nyenga and Wakisi
- 140 FAL learners enrolled for training at the various LLGs
- 5 Children re-settled in their homesteads

Vote: 582 Buikwe District**2015/16 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>	199,339	34,573	17%	49,834	34,573	69%
Conditional Grant to PAF monitoring	36,904	9,226	25%	9,226	9,226	100%
Locally Raised Revenues	15,000	1,632	11%	3,750	1,632	44%
Multi-Sectoral Transfers to LLGs	94,572	9,895	10%	23,643	9,895	42%
District Unconditional Grant - Non Wage	15,000	3,670	24%	3,750	3,670	98%
Transfer of District Unconditional Grant - Wage	37,863	10,150	27%	9,465	10,150	107%
<i>Development Revenues</i>	63,745	2,677	4%	15,935	2,677	17%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	18,139	2,677	15%	4,534	2,677	59%
Multi-Sectoral Transfers to LLGs	15,606	0	0%	3,901	0	0%
Total Revenues	263,084	37,250	14%	65,769	37,250	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,339	34,573	17%	49,834	34,573	69%
Wage	49,082	12,955	26%	12,270	12,955	106%
Non Wage	150,257	21,618	14%	37,564	21,618	58%
<i>Development Expenditure</i>	63,745	2,677	4%	15,935	2,677	17%
Domestic Development	33,745	2,677	8%	8,435	2,677	32%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	263,084	37,250	14%	65,769	37,250	57%
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%			

At the close of Q.1, (Ushs.37.25m) had been realized representing 14% outturn of the approved budget amounting to Ushs.263.08m. The non-wage releases performed at 14%, wage at 26% and 8% from development grants. The expected donor funds of Ushs.30m were not received by close of Q.1 but expected in subsequent quarters. However, due to dismal receipts, the department did not implement most of the planned activities for the quarter

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	263,084	37,250
Cost of Workplan (UShs '000):	263,084	37,250

Vote: 582 Buikwe District**2015/16 Quarter 1**

Workplan 10: Planning

- PAF projects were monitored to verify operation and maintenance coupled with implementation of environmental mitigation measures

- LLG key staff (Senior Accounts Assistants/Senior Finance Officers, Town Clerks and Sub-county Chiefs backstopped in OBT budgeting and reporting

-Local Economic Potential for the District profiled

-3 DTFC meetings convened at District HQs, minutes on file and Staff salaries paid on time for 3 months

Vote: 582 Buikwe District**2015/16 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>	117,394	22,209	19%	29,346	22,209	76%
Locally Raised Revenues	20,143	3,498	17%	5,035	3,498	69%
Multi-Sectoral Transfers to LLGs	66,169	10,607	16%	16,542	10,607	64%
District Unconditional Grant - Non Wage	20,371	4,488	22%	5,092	4,488	88%
Transfer of District Unconditional Grant - Wage	10,711	3,616	34%	2,677	3,616	135%
Total Revenues	117,394	22,209	19%	29,346	22,209	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,394	22,209	19%	29,346	22,209	76%
Wage	46,909	12,593	27%	11,726	12,593	107%
Non Wage	70,485	9,616	14%	17,620	9,616	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	117,394	22,209	19%	29,346	22,209	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the close of 1st Quarter, 19% (Ushs.22.21m) of the departmental annual budget amounting to Ushs.117.39m had been realized of which 16% (Ushs.18.59m) had been spent representing 83% absorption. The overall wage expenditure accounted for 27% and other vote functions settled at 14%. The 135% wage outturn in Q.1 was attributed to promotion and redeployment of staff in Audit Department. The department managed to deliver against planned activities in Q.1 despite the low receipts

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/10/2015
<i>Function Cost (UShs '000)</i>	117,394	22,209
Cost of Workplan (UShs '000):	117,394	22,209

- Annual closure of Books of Accounts and 4th Quarter Internal Audit reports FY 2014/15 were produced and submitted to relevant authorities

- 2 Internal Audit reports produced by close of Q.1

Vote: 582 Buikwe District

2015/16 Quarter 1

Vote: 582 Buikwe District**2015/16 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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	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 p	IFMIS running costs transferred to Lugazi T/C Operational expenses of CAO/DCAO's office cleared (Maintenance of Vehicle UAJ 988X, travel expenses on official duties-fuel and lubricants, ICT and Telecommunications, Guard and Security Services, Assorted
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		160
<i>Commissions and related charges</i>		4,030
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		654
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		211
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		80
<i>Information and communications technology (ICT)</i>		85
<i>Guard and Security services</i>		1,200
<i>Electricity</i>		1,404
<i>Water</i>		40
<i>Travel inland</i>		30,192
<i>Maintenance - Vehicles</i>		394
<i>Cleaning and Sanitation</i>		1,227
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	56,291	50,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,291	50,780

Output: Human Resource Management

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Support to MoPS to migrate data to IPPS done and District payrolls printed; HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries Small office equipment procured. Monthly Internet subscription paid; Trav	Payroll management for the 3months (July-September) 2015 managed Payrolls printed and displayed at the District HQs Assorted stationery procured for payroll printing and general payroll management
<i>General Staff Salaries</i>		57,805
<i>Printing, Stationery, Photocopying and Binding</i>		1,940
<i>Travel inland</i>		8,870
<i>Wage Rec't:</i>	39,346	57,805
<i>Non Wage Rec't:</i>	14,877	10,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,223	68,615
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	0 (Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	2 (2 Staff facilitated to undertake Post Graduate Trainings (District Planner-PGD in Monitoring and Evaluation at UMI-Kampala, HRO-Kawolo Hospital-PGD in Human Resource Management at Ndejje University) Performance management of Staff undertaken (Appraisal and formulation of Performance Agreements by HoDs)
Non Standard Outputs:	No activity planned	No activity planned
<i>Staff Training</i>		6,000
<i>Consultancy Services- Short term</i>		1,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,598	7,078
<i>Donor Dev't:</i>		
Total	9,598	7,078
Output: Procurement Services		

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Small office equipment, Office stationery Fuel procured Computer maintenance Advertisement	Assorted stationery, computer supplies and IT services procured, and photocopying expenses cleared
Workshops and Seminars		483
Computer supplies and Information Technology (IT)		135
Printing, Stationery, Photocopying and Binding		3,062
Travel inland		390
Wage Rec't:		
Non Wage Rec't:	2,500	4,070
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,070

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

Date for submitting the Annual Performance Report	20/07/2016 (Data compilation and analysis ongoing)	20/07/2016 (Data compilation and analysis ongoing)
Non Standard Outputs:	Books of accounts/finance related stationery procured; All businesses registered and markets gazzated; Business register updated regularly Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG ICT facilities	Annual performance report for FY 2014/15 submitted on 25/08/15) 18% VAT from ESKOM Royalties remitted to URA 1st Quarter Co-funding obligations for LGMSD, remitted to the respective account Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants- 2,208 litres), and staff welfare p
General Staff Salaries		44,326
Workshops and Seminars		429
Books, Periodicals & Newspapers		198
Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		3,118
Printing, Stationery, Photocopying and Binding		7,888

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		548
<i>Subscriptions</i>		7,873
<i>Travel inland</i>		8,995
<i>Wage Rec't:</i>	48,662	44,326
<i>Non Wage Rec't:</i>	25,967	30,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,629	74,425
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	105754075 (Ushs. 105,754,075= collected from Other Local revenue collections)	762797000 (Ushs. 762,797,000 collected from Other Local revenue sources across the 12LLGs)
Value of LG service tax collection	70406750 (Local Service Tax collected from all the 12 LLGs in the District.)	74222000 (Local Service Tax collected from all the 12 LLGs in the District amounted to Ushs.74.2m)
Value of Hotel Tax Collected	7500000 (Ushs. 7,500,000= collected from Hotel Tax in Njeru, Najjembe, Nkokonjeru and Lugazi)	2278000 (Ushs. 2,278,000= collected from Hotel Tax)
Non Standard Outputs:	Revenue check points to check on defaulters installed at selected poings	Revenue check points to check on defaulters installed at selected points in Najja and Ngogwe Sub-counties
<i>Travel inland</i>		4,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,684	4,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,684	4,189
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	12/02/2016 (Workplan performance reports done, appraisal of priorities ongoing)	12/02/2016 (Workplan performance reports done, appraisal of priorities ongoing)
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Data collection and analysis, report compilation)	11/03/2016 (Data collection and analysis, report compilation)
Non Standard Outputs:	District Assets register updated regularly	District Assets register updated regularly
		Final Budget for FY 2015/16 produced and copies circulated to HoDs, CAO, District Chairperson and RDC
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

2. Finance

<i>Total</i>	2,750	510
--------------	-------	-----

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified
	Reconciled statements in place on a daily and monthly basis	Reconciled statements in place on a daily and monthly basis
	Bank agents facilitated to collect monthly bank statements	SFO facilitated to deliver letters of Exit meeting to OAG
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,250	50

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Monthly and Quarterly accounts compiled and analysed)	31/08/2016 (Annual Final Accounts for FY 2014/15 submitted to OAG on 27/08/2016)
Non Standard Outputs:	Quarterly budget performance reports produced and submitted to relevant authorities	Quarterly budget performance reports produced and submitted to relevant authorities
	3 monthly returns filed	Finance staff at HLG facilitated to conduct closure and opening of books of Accounts in 8 LLGs
<i>Travel inland</i>		2,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,889	2,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,889	2,458

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Civil works ongoing	Civil works ongoing for the construction of Phase II of Buikwe S/c Administration Block at Kasubi
<i>Non Residential buildings (Depreciation)</i>		15,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	15,709
<i>Donor Dev't:</i>		0

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

2. Finance

<i>Total</i>	5,000	15,709
--------------	-------	--------

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 Vice Chairperson's fuel and lubricants (625litres) procured

Office operational expenses and welfare catered for:

District Speaker and Deputy Speaker's fuel expenses cleared (o

Office operational expenses and welfare catered for: (Donations, assorted stationery, books and periodicals, small office equipment, commission and related charges, fuel and lubricants)

Gratuity and Ex-gratia for Political leaders paid;

Bank charge

<i>General Staff Salaries</i>		46,249
<i>Allowances</i>		8,300
<i>Pension for Teachers</i>		13,206
<i>Pension and Gratuity for Local Governments</i>		14,139
<i>Commissions and related charges</i>		600
<i>Books, Periodicals & Newspapers</i>		264
<i>Welfare and Entertainment</i>		5,124
<i>Printing, Stationery, Photocopying and Binding</i>		1,594
<i>Small Office Equipment</i>		184
<i>Bank Charges and other Bank related costs</i>		266
<i>Travel inland</i>		24,040
<i>Donations</i>		500
<i>Wage Rec't:</i>	58,005	46,249
<i>Non Wage Rec't:</i>	108,133	68,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	166,138	114,466

Output: LG procurement management services

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; 1 monitoring exercise undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments at the District HQs Office stationery and other operational costs of the PDU cleared
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,000

Output: LG staff recruitment services

Non Standard Outputs:	3 District Service Commission meetings held at the District HQs; DSC Chairperson's salary paid for 3 months. Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	3 District Service Commission meetings held at the District HQs; Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business
<i>Allowances</i>		9,100
<i>Recruitment Expenses</i>		2,144
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		4,340
<i>Travel inland</i>		3,700
<i>Wage Rec't:</i>	6,130	
<i>Non Wage Rec't:</i>	11,754	19,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,884	19,734

Output: LG Land management services

No. of Land board meetings	1 (1 Land Board meeting held)	1 (1 Land Board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 Lease and Mailo Land titles processed)	10 (10 Lease and Mailo Land titles processed)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,874
<i>Wage Rec't:</i>		

Vote: 582 Buikwe District**2015/16 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

<i>Non Wage Rec't:</i>	2,375	1,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	1,874

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted to OAG)	39 (39 Auditor General's queries reviewed and responses submitted to OAG)
No. of LG PAC reports discussed by Council	1 (DPAC report generated and discussed by Council)	1 (DPAC report generated and discussed by Council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	3,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,405	3,030

Output: LG Political and executive oversight

Non Standard Outputs:	1 monitoring exercise undertaken by DEC on government programmes and projects; 1 monitoring exercise undertaken by District Councillors on government programmes and projects. 1 feedback meeting held by the DEC and DTTPC to iron out salient issues per	1 monitoring exercise undertaken by DEC on government programmes and projects 1 feedback meeting held by the DEC and DTTPC to iron out salient issues pertaining service delivery/on government programmes/projects
<i>Travel inland</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,900	9,000

Output: Standing Committees Services

Non Standard Outputs:	3 sets of minutes by Council committees produced, discussed and approved Lunch and refreshments procured for Council Committee members	3 sets of minutes by Council committees produced, discussed and approved, 3 council committee meetings held in Q.1 Lunch and refreshments procured for Council Committee members
<i>Allowances</i>		10,000
<i>Welfare and Entertainment</i>		2,222

Vote: 582 Buikwe District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,800	12,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,800	12,222

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

Non Standard Outputs:	Salaries for District extension staff and District staff paid.	Salaries for District extension staff and District staff paid.
	1 departmental meeting held	1 Departmental meeting held to review field activities
	Quarterly reports produced and submitted to MAAIF	Quarterly reports produced and submitted to MAAIF
	Office running imprest paid to procure assorted stationery, fuel and lubricants	Office running imprest paid to procure assorted stationery, fuel and lubricants
<i>General Staff Salaries</i>		54,250
<i>Bank Charges and other Bank related costs</i>		333
<i>Travel inland</i>		4,504
<i>Wage Rec't:</i>	91,179	54,250
<i>Non Wage Rec't:</i>	4,168	333
<i>Domestic Dev't:</i>		4,504
<i>Donor Dev't:</i>		
Total	95,347	59,087

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	7 existing plant clinics managed on disease and pest surveillance	Site selection in Wakisi, Najja, Nyenga and Najjembe for potato vines(NASPOT 10/11) multiplication carried out and an LPO issued
	Foundation seed multiplication and popularisation of proven technologies in all LLGs	Supervision of plant clinics was undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC
<i>Medical and Agricultural supplies</i>		1,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>	7,022	1,436

Vote: 582 Buikwe District**2015/16 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>Donor Dev't:</i>		
Total	9,022	1,436
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
No. of livestock vaccinated	1250 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	780 (Vaccination of 250 dogs completed in Ssi and Ngogwe sub counties 530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities)
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs	Not undertaken because funds were not sufficient
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	3,200
<i>Domestic Dev't:</i>	2,250	
<i>Donor Dev't:</i>		
Total	4,500	3,200
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (No activity planned)	0 (No activity planned)
No. of fish ponds stocked	0 (process initiated)	1 (Carried out the first phase to establish a demonstration fish pond in Kawolo SC (Excavation, soil levelling and dykes compaction))
Quantity of fish harvested	0 (No activity planned)	0 (Not planned)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	Fisheries regulatory activities were carried out in the District culminating into impounding 8251 illegal fishing nets and 434 Kgs of immature fish
<i>Medical and Agricultural supplies</i>		4,620
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,200
<i>Domestic Dev't:</i>	2,250	4,620
<i>Donor Dev't:</i>		
Total	3,600	5,820
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (None planned)	0 (None)
Non Standard Outputs:	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Old sites of apiary activities monitored in all subcounties LPO for bee hives issued awaiting delivery

Vote: 582 Buikwe District**2015/16 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

Travel inland		750
Wage Rec't:		
Non Wage Rec't:	500	750
Domestic Dev't:	2,000	
Donor Dev't:		
Total	2,500	750

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (None)
No. of cooperative groups mobilised for registration	0	0 (None)
No of cooperative groups supervised	0	20 (20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs)
Non Standard Outputs:		N/A
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	725	1,500
Domestic Dev't:		
Donor Dev't:		
Total	725	1,500

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 in health facilities	2 Quarterly support supervisions conducted in health facilities
	Quarterly family health days conducted in the 12LLGs	Operations costs of DHO's paid; office imprest, Travel and transport, Allownces for officers
	Operations costs of DHO's paid; office imprest, Travel and transport, Allownces and motor vehicle maintenance	
	Medical staff salaries	
General Staff Salaries		662,928
Workshops and Seminars		840

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Welfare and Entertainment</i>		388
<i>Printing, Stationery, Photocopying and Binding</i>		504
<i>Bank Charges and other Bank related costs</i>		764
<i>Information and communications technology (ICT)</i>		728
<i>Electricity</i>		4,500
<i>Water</i>		55
<i>Travel inland</i>		12,364
<i>Wage Rec't:</i>	679,013	662,928
<i>Non Wage Rec't:</i>	23,569	20,142
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	702,582	683,070

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disease surveillance conducted in all the 12LLGs Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	Disease surveillance done in all the 12 LLGs Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children under 5y/o)
<i>Travel inland</i>		143,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,106	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	156,293	143,704
Total	166,399	143,704

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2462 (2462 admitted patients in the District/General hospitals hospitals)	2161 (2161 admitted patients in the District/General hospitals hospitals)
%age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	66 (66% of approved posts filled with trained health workers attained by close of FY 2015/16)
No. and proportion of deliveries in the District/General hospitals	1012 (1012 expected deliveries conducted in the District hospitals)	622 (622 deliveries conducted in the District hospitals during the quarter)
Number of total outpatients that visited the District/ General Hospital(s).	15125 (15125 expected number of outpatients treated in District Hospitals)	11815 (11815 outpatients treated in District Hospital of Kawolo hospital)
Non Standard Outputs:	N/AN/A	N/A
<i>Conditional transfers for District Hospitals</i>		38,156

Vote: 582 Buikwe District**2015/16 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>		0
<i>Non Wage Rec't:</i>	38,155	38,156
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,155	38,156

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10237 (10237 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	12644 (12,644 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	520 (520 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	656 (656 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	4875 (4875 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals)	2470 (2470 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for NGO Hospitals</i>		75,881
--	--	--------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,091	75,881
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	66,091	75,881

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	737 (737 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	269 (269 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	662 (662 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	51 (51 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)
Number of outpatients that visited the NGO Basic health facilities	13750 (13750 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1725 (1725 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients treated at St. Francis 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)	540 (540 inpatients treated at St. Francis 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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to NGO Hospitals</i>		3,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,990	3,201
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,990	3,201
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	5450 (5450 outpatients treated in Government health facilities)	45865 (45,865 outpatients treated in Government health facilities)
No. of trained health related training sessions held.	3 (3 health related training sessions held in health facilities)	2 (2 health related training sessions held in health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1262 (1262 deliveries conducted from government health facilities)	618 (618 deliveries conducted from government health facilities)
Number of inpatients that visited the Govt. health facilities.	2300 (2300 inpatients treated government health facilities)	382 (382 inpatients treated government health facilities)
No. of children immunized with Pentavalent vaccine	3875 (3875 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo.)	1946 (1946 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	100 (100 trained health workers in health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC- Non wage</i>		31,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,476	31,846
<i>Domestic Dev't:</i>	0	0

Vote: 582 Buikwe District**2015/16 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)
<i>Donor Dev't:</i>	0	0
Total	37,476	31,846

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

No. of qualified primary teachers	1440 (1,440 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	1379 (1,379 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)
No. of teachers paid salaries	1396 (Salaries paid for 1,396 Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1379 (Salaries paid to 1,379 Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)
<i>General Staff Salaries</i>		1,901,347
<i>Printing, Stationery, Photocopying and Binding</i>		516
<i>Scholarships and related costs</i>		19,557
<i>Wage Rec't:</i>	2,083,473	1,901,347
<i>Non Wage Rec't:</i>	18,003	20,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,101,476	1,921,420

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

No. of pupils enrolled in UPE	58955 (58,955 pupils enrolled in the 162 UPE schools located in the 12 LLGs)	52799 (Pupils in 162 schools located in 12 lower local governments of Lugazi TC, Njeru TC, Nkokonjeru TC, Buikwe TC, Buikwe SC, Najja SC, Ngogwe SC, Ssi SC, Nyenga SC, Kawolo SC, Najjembe SC, Wakisi SC,)
No. of student drop-outs	250 (250 dropouts expected around the lake shores)	119 (119 pupils dropped out of Primary Schools around the lake shores)
No. of pupils sitting PLE	(Registration and verification of candidates)	0 (Registration and verification of candidates)
No. of Students passing in grade one	(Preparation of candidates)	0 (Preparation of candidates)

Vote: 582 Buikwe District**2015/16 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:	Identification and placement of children with disabilities in UPE schools	Identification and placement of children with disabilities in UPE schools
	Stationery for processing payments for the officials/teachers involved in the PLE exercise	
<i>Conditional transfers for Primary Education</i>		202,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,615	202,273
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	168,615	202,273
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1 monitoring and supervision exercise conducted on SFG projects	Monitoring exercise carried out by Engineering Department in St.Balikuddembe PS,Buikwe TC, Makota PS,Najja SC, Namulesa SDA PS,Ngogwe SC.,
	BOQs and structural designs for SFG projects drawn	Also BOQs and structural designs for SFG projects done by Engineering department for Najja RC,P/S, Najja SC, Vvulu
<i>Engineering and Design Studies & Plans for capital works</i>		4,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,441	4,067
<i>Donor Dev't:</i>		0
Total	4,441	4,067
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Procurement process initiated)	0 (Procurement process initiated for FY 2015/16 SFG projects
		Arreas paid towards the construction a 2-in-1 Staffhouse at Lubumba P/S in Ssi S/c)
No. of classrooms rehabilitated in UPE	0 (Procurement process initiated)	0 (Procurement process initiated)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	None planted in Q.1, activity postponed to subsequent quarters
<i>Non Residential buildings (Depreciation)</i>		5,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,919	5,360
<i>Donor Dev't:</i>		0
Total	27,919	5,360

Vote: 582 Buikwe District**2015/16 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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)
No. of latrine stances constructed	0 (Procurement process initiated)	0 (Arrears paid towards the construction of a 5 stance VIP latrine at Makota P/S in Najja S/c)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		13,233
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,324	13,233
<i>Donor Dev't:</i>		0
Total	19,324	13,233

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

No. of students sitting O level	0 (Preparation of candidates)	0 (Preparation of candidates)
No. of students passing O level	0 (Preparation of O'level candidates)	0 (Preparation of O'level candidates)
No. of teaching and non teaching staff paid	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS,Buikwe TC, Victoria SSS,Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS,Nkokonjeru TC, Namweezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	238 (Salary paid to 238 teaching and non-teaching staff in employed in the 8 USE schools in Q.1: Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS,Buikwe TC, Victoria SSS,Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS,Nkokonjeru TC, Namweezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)
Non Standard Outputs:	Payments of teaching and non teaching staff	Payments of teaching and non teaching staff
<i>General Staff Salaries</i>		478,686
<i>Wage Rec't:</i>	472,230	478,686
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	472,230	478,686

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

No. of students enrolled in USE	0	5359 (5,359 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)
Non Standard Outputs:		N/A

Vote: 582 Buikwe District**2015/16 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		
Conditional transfers for Secondary Schools		640,572
Wage Rec't:		0
Non Wage Rec't:	480,422	640,572
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	480,422	640,572

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

Non Standard Outputs:	Procurement process initiated	Civil works ongoing at Victoria SSS in Ssi Sub-county (construction of a Staff house, 5 stance latrine and a Kitchen with fuel saving stoves)
Non Residential buildings (Depreciation)		81,243
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,553	81,243
Donor Dev't:		0
Total	101,553	81,243

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

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	335 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)
Non Standard Outputs:	Salaries for askari,nurse and bursar paid for 12 months	Salaries for askari,nurse and bursar paid for 3months
General Staff Salaries		45,355
Wage Rec't:	44,042	45,355
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	44,042	45,355

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

Vote: 582 Buikwe District**2015/16 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:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District Iquarterly Inspection report submitted to the District Council for discussion	D.E.O carried out all teachers meetings with Najjembe Subcounty, Wakisi Subcounty and Najja Subcounty. Provided support to training of teachers of Njeru TC at Kimanya Ngeyo Foundation of Science, Wairaka, for ten days Ssi subcounty, Nyenga ubcounty, Ngogwe
<i>Bank Charges and other Bank related costs</i>		516
<i>Travel inland</i>		6,793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,797	7,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,797	7,310

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected per Quarter)
No. of primary schools inspected in quarter	40 (40 UPE schools inspected per Quarter during the FY 2015/16)	70 (Lugazi Model P/S, Lusizi P/S, Kikondo UMEA, Ttongolo P/S, Kagombe Superior PS, Nyenga Girls, Naminya UMEA, Kirugu RC, Nakalanga UMEA PS, Buzaama CU, Kiyindi UMEA, Tukulu UMEA PS, Busiri PS, Busagazi PS, Kidduus UMEA PS, Najjembe PS, Kasoga CU, Yunusu Memorial PS, Kikube CU, The Source PS, St.Jude Kitigoma PS, Ssi CU, Zzitwe P/S, Nkokonjeru Boys, Masaba RC, Kawolo CU, Busabaga P/S, Buinja Quran PS, Ngogwe Baskerville PS, Stella Maris BPS, Kinoga PS, Busunga PS, Lubumba PS, Kiwungu PS, St. Peters Bethania PS, Nkoyooyo Boarding PS, Kkoba PS, Muteesa 1 Memorial PS, Station Camp, St. Peter's Bethania, St. Kizito Lugazi, Lugazi UMEA PS, Mulajje PS, Nkokonjeru UMEA, Nkokonjeru Demonstration PS, Multiple Junior Lugazi, Bright Future PS, Kisakye PS, St. Clairw Education Centre, Nkokonjeru, St. Claire Nursery School, Nkokonjeru, Ssanzira PS, Nambeta RC, Ssenyi P/S, Ssenyi Modern, Lugazi East and Lugazi West)
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	All Schools staff meeting in Wakisi Sc, Music, Ball Games and Guiding and Scouting competitions in Zonal, district and National competitions
<i>Travel inland</i>		6,793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,793	6,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 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>Total</i>	6,793	6,793
--------------	-------	-------

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

Non Standard Outputs:	Quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced
	Payment of salaries for 3 months to staff deployed in the Roads and Engineering department	
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and	
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Bank Charges and other Bank related costs</i>		171
<i>Travel inland</i>		5,329
<i>General Staff Salaries</i>		9,379
<i>Wage Rec't:</i>	9,652	9,379
<i>Non Wage Rec't:</i>	8,000	5,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,652	14,897

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

Length in Km of Urban unpaved roads periodically maintained	6 (Periodic maintenance of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	3 (Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms;)
Length in Km of Urban unpaved roads routinely maintained	102 (Routine maintenance of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	110 (110 wree covered in Njeru Town council, 7.1 km covered in Nkokonjeru Town council)

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid Urban council road equipment maintained	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid Urban council road equipment maintained
<i>Conditional transfers for Road Maintenance</i>		171,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,474	171,609
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	175,474	171,609

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	34 (District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	138 (routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	11 (District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewungula 8kms, Ajijia-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	11 (periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms. Under local,worked on emergancy works at Tongolo trading centre)
Non Standard Outputs:	No activity planned	N/A
<i>Conditional transfers to Road Maintenance</i>		174,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,207	174,293
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	121,207	174,293

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	0 (Mobilization of resources)	1 (Installed 2 lines of culverts and graded 1 km along Kasubi-Ngogwe road connecting Buikwe and Ngogwe Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		5,800
<i>Wage Rec't:</i>		0

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Wage Rec't:	0	0
Domestic Dev't:	6,226	5,800
Donor Dev't:		0
Total	6,226	5,800

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

Non Standard Outputs:		District Roads Equipment repaired and serviced (grader, double cabin, tipper)
Maintenance - Vehicles		17,633
Wage Rec't:		
Non Wage Rec't:	22,644	17,633
Domestic Dev't:		
Donor Dev't:		
Total	22,644	17,633

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

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1080litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	Departmental fuel 1080 litres procured from Time Service Station-Lugazi
	Double Cabin pickup procured for DWO's office	Water office computer serviced (anti virus updated)
	1 Trainin	Rent paid for the Japanese Intern under JICA partner
		Assorted stationery for District Water office procured
		Motor Vehic
Computer supplies and Information Technology (IT)		1,027
Printing, Stationery, Photocopying and Binding		500
General Staff Salaries		5,439
Travel inland		11,150
Maintenance - Vehicles		1,031
Wage Rec't:	5,477	5,439
Non Wage Rec't:	0	
Domestic Dev't:	13,798	12,716

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Donor Dev't:</i>	47,850	992
Total	67,125	19,148

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSSC meeting held at the District HQs after field visits)	1 (1 DWSSC meeting held at the District HQs after field visits)
No. of sources tested for water quality	0 (No output planned)	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)
No. of supervision visits during and after construction	7 (7 supervision visits conducted during and after construction)	7 (DWO facilitated to attend a regional workshop for Water Officers held in Gulu 7 supervision visits conducted during and after construction)
No. of water points tested for quality	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA 4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	1 Sub-county review meetings held at the District HQs to review progress, share experience and plan for WASH programmes in the respective sub-counties

<i>Travel inland</i>		4,984
----------------------	--	-------

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

<i>Domestic Dev't:</i>	5,861	4,984
------------------------	-------	-------

<i>Donor Dev't:</i>	3,000	
---------------------	-------	--

Total	8,861	4,984
--------------	--------------	--------------

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point shallow wells functional)	80 (80 % of rural water point shallow wells functional)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	90 (90% of gravity flow schemes functional- Nangulwe GFS in Najja S/c)
No. of water points rehabilitated	0 (No output planned)	0 (No output planned in Q.1)
No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)

Vote: 582 Buikwe District**2015/16 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:	Sensitization and awareness meetings held in Najja, Nyenga, Ssi and Ngogwe	4 sensitization meetings held in Najja, Nyenga, Ngogwe and Ssi
	Quarterly handpump mechanic association meetings held	1 HPMA was held at District headquarters
<i>Travel inland</i>		983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,700	983
Total	10,700	983
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	25 (25 meetings held in 8 LLGs promoting water and sanitation)	25 (25 meetings held in 8 LLGs promoting water and sanitation)
No. Of Water User Committee members trained	45 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ss)	0 (Activity postponed to Q.2)
No. of water user committees formed.	0 (Identification of WUC members)	0 (Identification of WUC members ongoing)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (HPMA meeting held at District Headquarters)	0 (None held in Q.1)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	5 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))
Non Standard Outputs:	Post construction support to WUCs conducted	25 Post construction support to WUCs done
	Environment assessment of old and new water projects conducted	EIA (implementation of environmental mitigation measures) on old water sources done in 9LLGs of (Buikwe, Buikwe T/C, Kawolo, Najja, Najjembe, Ngogwe, Nyenga, Ssi and Wakisi)
	Assessment of initial sanitation and hygiene conditions done	
	WASH Team, CDOs and H/A trained in CLTS approach	Leaders in Najja, Ssi, Nyenga an
	Quarterly Sanitation and	
<i>Workshops and Seminars</i>		11,884
<i>Travel inland</i>		34,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,185	3,697
<i>Donor Dev't:</i>	34,773	42,726
Total	37,958	46,423

Output: Promotion of Sanitation and Hygiene

Vote: 582 Buikwe District**2015/16 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:	Sanitation Week promotion activities conducted in selected S/county ODF verification of villages/communities/ manyatas by subcounty team conducted DHIs Planning and Review meetings with TSU and the Centre conducted Follow up visits on triggered	Triggering of Communities in CLTS in 6 villages in Konko parish, Wakisi S/C done Follow up is still ongoing to achieve ODF villages
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,400	
Total	35,900	5,500
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	9 (Re-construction of 9 spring wells completed at: Kiyindi {4}, Nkombwe {2}, Kiwuluguma {1}, Lukanga {2}, Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	0 (Procurement process is underway Retention paid on 4 Springs protected in Najjembe, Najja and Buikwe Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,853
<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>	53,100	1,853
Total	53,100	1,853
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Civil works underway)	0 (Procurement process is underway Assessment of hand pumps condition conducted in Najja, Nyenga, Ngogwe and Ssi LLGs)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		3,738
<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>	12,340	3,738

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	12,340	3,738
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Rehabilitation works underway)	0 (Assessment of rehabilitation works underway)
No. of deep boreholes drilled (hand pump, motorised)	13 (Production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	0 (Assessment of 30 hand pumps to ascertain faulty parts under DWSDCG done, BOQs developed) Siting for production wells undertaken in Nyenga, Ngogwe, Najja and Ssi LLGs Drilling of production wells is in progress in Nyenga S/C)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		21,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,412	7,083
<i>Donor Dev't:</i>	312,525	14,450
Total	410,937	21,533
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (Feasibility studies in progress)
Non Standard Outputs:	None planned	Piped Water supply: Design, Feasibility studies conducted in Najja, Nyenga, Ngogwe and Ssi LLGs
<i>Other Structures</i>		10,185
<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>	82,660	10,185
Total	82,660	10,185

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

Vote: 582 Buikwe District**2015/16 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)
---	---	--

8. Natural Resources

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted 1 departmental meeting held, 1 sets of minutes on file Environmental compliance by developers observed - Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid fo	DNRO facilitated to conduct environment compliance especially in newly established factories to ensure proper disposal of industrial waste
Bank Charges and other Bank related costs		22
General Staff Salaries		21,465
Travel inland		1,500
Wage Rec't:	21,570	21,465
Non Wage Rec't:	1,510	1,522
Domestic Dev't:		
Donor Dev't:		
Total	23,080	22,987

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	13 (3 Environment survey reports produced 13 field monitoring and compliance surveys/forest protection patrols undertaken)	10 (10 field monitoring and compliance surveys/patrols undertaken in Q.1 to secure forest reserves)
Non Standard Outputs:	No activity planned	No activity planned
Travel inland		1,743
Wage Rec't:		
Non Wage Rec't:	1,250	1,743
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,743

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

Vote: 582 Buikwe District**2015/16 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:	-Departmental performance coordinated and 1 meeting held -Staff welfare at District hqtrs provided, newspapers procured, 500litres of fuel procured,water bills and bank charges paid,office stationery and computer supplies procured -ICT equipment pro	CBS Staff welfare at District hqtrs provided, newspapers procured,133litres of fuel procured Probation and Welfare Officer facilitated to inspect Children/Babies homes i.e AOET, Masha childrens ministries, Sunrise children's home and Tobomwe childrens
<i>General Staff Salaries</i>		24,675
<i>Bank Charges and other Bank related costs</i>		104
<i>Travel inland</i>		906
<i>Books, Periodicals & Newspapers</i>		136
<i>Computer supplies and Information Technology (IT)</i>		140
<i>Wage Rec't:</i>	30,669	24,675
<i>Non Wage Rec't:</i>	1,255	380
<i>Domestic Dev't:</i>	842	906
<i>Donor Dev't:</i>		
Total	32,766	25,961

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs across the 12LLGs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	PWD Committee meeting held to assess PWD group projects and the implementation measures for their workplan this financial year
<i>Workshops and Seminars</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,602	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,602	786

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened. -13 Community Development workers active and deployed at the 12LLGs)	12 (Community development functions in the District strengthened. -12 Community Development workers active and deployed at the 12LLGs - 1st Quarter Non-wage release for Najja S/c, Ngogwe S/c, Buikwe T/C and District level transferred to support CDO functions at LLGs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,427

Vote: 582 Buikwe District**2015/16 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	1,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,597	1,427
Output: Adult Learning		
No. FAL Learners Trained	175 (FAL programme implementation coordinated -175 FAL learners trained, in Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga)	140 (FAL programme implementation coordinated -140 FAL learners trained, in Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga International Literacy day- National celebrations held at the District HQs - A total of 750 certificates printed out for learners who sat 2014/15 proficiency tests)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Travel inland</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,517	5,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,517	5,510
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	- 12 Youth group development projects supported under the Youth Livelihood Programme (YLP) - Assessment of YLP group project proposals conducted by the District Team	- Assessment of YLP group project proposals conducted by the District focal person
<i>Agricultural Supplies</i>		685
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,298	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 582 Buikwe District**2015/16 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>	21,298	685
Output: Support to Youth Councils		
No. of Youth councils supported	3 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened)	2 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened in Wakisi and Nyenga Sub-counties (Liquid soap and cake making))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,662	1,610
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,662	1,610
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Functionality of disability and older persons councils coordinated)	0 (Members of Disability Council leadership facilitated for consultations on matters to do with PWD elections and General Policy matters at NCD)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	796	623
Output: Representation on Women's Councils		
No. of women councils supported	0 (Functionality of Women Councils coordinated)	0 (Functionality of Women Councils coordinated)
Non Standard Outputs:	Monitoring women IGAs in the district	Women Council Skills training for income generation conducted in among 3 groups in Ngogwe S/county (cooking and soap making)
<i>Workshops and Seminars</i>		2,244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,662	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,662	2,244
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 582 Buikwe District**2015/16 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:

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

Operational funds for CDD mobilization released to CBS department and 8LLGs (Buikwe, Nyenga, Kawolo, Najja, Ngogwe, Najjembe, Wakisi and Ssi

8 CDD group projects funded

<i>LG Conditional grants</i>		674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	38,673	674
<i>Donor Dev't:</i>	0	0
Total	38,673	674

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

Non Standard Outputs:

Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16

Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16

Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs

Operational expenses of the District Planning Unit cleared (fuel and lubricants (800litres) for the Planner and Population Officer for 3months)

Operational expenses of the District Planning Unit cleared (assorted stationery, compu

1Technical backstopping meeting of

<i>General Staff Salaries</i>		10,150
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	9,466	10,150
<i>Non Wage Rec't:</i>	3,750	3,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,216	14,021

Output: Development Planning

Vote: 582 Buikwe District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Technical backstopping meeting of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken	Planner and Manager District Website facilitated to attend a 2day training workshop on Web and Social Media management by NITA-U
	Environmental screening of LGMSD Projects conducted	Profiling of Local Economic Development in LLGs supported
	5 year DDP printed and disseminated to stakeholders and internal assessment supported	Environmental screening of LGMSD Projects conducted by DNRO
	usi	
Workshops and Seminars		1,398
Travel inland		1,498
Wage Rec't:		
Non Wage Rec't:	1,525	1,116
Domestic Dev't:	1,511	1,780
Donor Dev't:		
Total	3,036	2,896
Output: Management Information Systems		
Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	- District Official Website (www.buikwe.ug) updated
	- Office Internet subscription-bundles procured to support communication and downloading official documents)	- Office Internet subscription-bundles procured to support communication and downloading official documents)
Information and communications technology (ICT)		315
Wage Rec't:		
Non Wage Rec't:	500	315
Domestic Dev't:		
Donor Dev't:		
Total	500	315
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money	1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money
Travel inland		10,123
Wage Rec't:		
Non Wage Rec't:	9,226	9,226
Domestic Dev't:	1,512	897
Donor Dev't:		

Vote: 582 Buikwe District**2015/16 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

<i>Total</i>	10,738	10,123
--------------	--------	--------

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

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 375litres) field allowances)	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 480litres/for 3months) to facilitate the Audit functions
	- Salaries for the Internal Audit Staff paid for 3 months	- Salaries for the Internal Audit Staff paid for 3 months
	- Procurement form 1 submit for office furniture	
<i>Travel inland</i>		1,800
<i>General Staff Salaries</i>		3,616
<i>Wage Rec't:</i>	2,679	3,616
<i>Non Wage Rec't:</i>	4,629	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,308	5,416

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	15/10/2015 (1st Quarter Internal Audit reports submitted to relevant offices (Chairperson, CAO, IGG, DPAC))
No. of Internal Department Audits	2 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)	2 (2 Quarterly Internal Audit reports produced i.e 1 for the sampled Government Aided Schools, Lower Level Health facilities and Kawolo Hospital)
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records	Annual Closure of Books of Accounts conducted in all District Accounts/Records
	1 Monitoring exercise conducted on PAF/donor funded Projects	
<i>Travel inland</i>		6,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,186

Vote: 582 Buikwe District

2015/16 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)
---	---	--

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,601,593	3,365,670
<i>Non Wage Rec't:</i>	1,685,866	1,685,866
<i>Domestic Dev't:</i>	175,786	175,786
<i>Donor Dev't:</i>		
Total	5,445,952	5,445,952

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)	IFMIS running costs transferred to Lugazi T/C	0	General service delivery at LLGs fairly good though late coming, low morale and poor working conditions affecting service delivery
	4 Quarterly monitoring reports produced	Operational expenses of CAO/DCAO's office cleared (Maintenance of Vehicle UAJ 988X, travel expenses on official duties-fuel and lubricants, ICT and Telecommunications, Guard and Security Services, Assorted		
	2 Adverts run in print media to source for service providers			
	General security maintained Maintainance of District membership th ULGA			
	Payment of salaries to 37 staff deployed under District Administration			
	Monitoring of 162 P/S,8 SSS,12 LLGS and health C II and IIIs			
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, medical expenses)			
	IFMIS running costs transferred to Lugazi T/C			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,017	1,500	37.3%
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7%
221001 Advertising and Public Relations	5,500	160	2.9%
221006 Commissions and related charges	10,000	4,030	40.3%
221007 Books, Periodicals & Newspapers	2,000	132	6.6%
221008 Computer supplies and Information Technology (IT)	3,000	270	9.0%
221009 Welfare and Entertainment	7,000	654	9.3%

Vote: 582 Buikwe District

2015/16 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>				
221011 Printing, Stationery, Photocopying and Binding	8,000	1,200	15.0%	
221014 Bank Charges and other Bank related costs	1,800	211	11.7%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
222001 Telecommunications	3,000	80	2.7%	
222003 Information and communications technology (ICT)	3,000	85	2.8%	
223004 Guard and Security services	5,000	1,200	24.0%	
223005 Electricity	2,000	1,404	70.2%	
223006 Water	1,000	40	4.0%	
227001 Travel inland	63,817	30,192	47.3%	
228002 Maintenance - Vehicles	10,000	394	3.9%	
224004 Cleaning and Sanitation	2,100	1,227	58.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 232,139	<i>Non Wage Rec't:</i> 50,780	<i>Non Wage Rec't:</i>	21.9%
	<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 232,139	Total 50,780	Total	21.9%

Output: Human Resource Management

Non Standard Outputs:	District payroll managed, staff salaries paid on time	Payroll management for the 3months (July-September) 2015 managed	0	Inadequate wagebill for FY 2015/16
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Payrolls printed and displayed at the District HQs		
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Assorted stationery procured for payroll printing and general payroll management		
	Staff training and development carried out			
	88% of District and LLGs staff appraised			

Expenditure

211101 General Staff Salaries	157,385	57,805	36.7%
221011 Printing, Stationery, Photocopying and Binding	12,700	1,940	15.3%
227001 Travel inland	33,811	8,870	26.2%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	157,385	<i>Wage Rec't:</i>	57,805	<i>Wage Rec't:</i>	36.7%
<i>Non Wage Rec't:</i>	59,511	<i>Non Wage Rec't:</i>	10,810	<i>Non Wage Rec't:</i>	18.2%
<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	216,896	Total	68,615	Total	31.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in Place at the District HQs)	Yes (District Headquarters)	#Error	Grant drastically reduced due to increase in the amounts allocated to Urban Councils off the LGMSD Grant
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions under taken: Career development- Monitoring and Evaluation; Generic trainings- Training in in M&E, cross-cutting issues IHIV/AIDS, Gender and Environment) Generic trainings-CBNA, reporting, mentoring newly recruited employees)	2 (2 Staff facilitated to undertake Post Graduate Trainings (District Planner-PGD in Monitoring and Evaluation at UMI-Kampala, HRO-Kawolo Hospital-PGD in Human Resource Management at Ndejje University)	33.33	
		Performance management of Staff undertaken (Appraisal and formulation of Performance Agreements by HoDs))		

Non Standard Outputs: N/A No activity planned

Expenditure

221003 Staff Training	7,678	6,000	78.1%
225001 Consultancy Services- Short term	30,713	1,078	3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	38,391	<i>Domestic Dev't:</i>	7,078
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	38,391	Total	7,078
		Total	18.4%

Output: Procurement Services

Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	Assorted stationery, computer supplies and IT services procured, and photocopying expenses cleared	0	None
	4 Quarterly progress reports on procurements compiled and submitted to PPDA			

Expenditure

221002 Workshops and Seminars	1,000	483	48.3%
-------------------------------	--------------	-----	-------

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221008 Computer supplies and Information Technology (IT)	2,000	135	6.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,062	102.1%	
227001 Travel inland	4,000	390	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,070	40.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,070	40.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/7/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)	20/07/2016 (Data compilation and analysis ongoing)	#Error	None
		Annual performance report for FY 2014/15 submitted on 25/08/15)		

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Books of accounts/finance related stationery procured;	18% VAT from ESKOM Royalties remitted to URA		
	All businesses registered and markets gazzated; Business register updated regularly	1st Quarter Co-funding obligations for LGMSD,remitted to the respective account		
	Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants- 2,208litres), and staff welfare p		
	Charging policy reviewed and updated, distributed to 12LLGs;			
	ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;			
	All newly procured assets engraved			
	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants- 2,500litres), and staff welfare procured			
	Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/departments			
	Monthly rental fees for Buikwe s/c offices paid			

Expenditure

211101 General Staff Salaries	194,639	44,326	22.8%
221002 Workshops and Seminars	4,332	429	9.9%
221007 Books, Periodicals & Newspapers	504	198	39.3%
221008 Computer supplies and Information Technology (IT)	3,000	700	23.3%
221009 Welfare and Entertainment	11,496	3,118	27.1%
221011 Printing, Stationery, Photocopying and Binding	18,534	7,888	42.6%
221012 Small Office Equipment	3,000	350	11.7%
221014 Bank Charges and other Bank related costs	5,500	548	10.0%
221017 Subscriptions	25,000	7,873	31.5%
227001 Travel inland	30,000	8,995	30.0%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	194,639	<i>Wage Rec't:</i>	44,326	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	103,866	<i>Non Wage Rec't:</i>	30,099	<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	298,505	Total	74,425	Total	24.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)	74222000 (Local Service Tax collected from all the 12 LLGs in the District amounted to Ushs.74.2m)	26.35	Illegal check points mounted during the night to tax sand ferrying trucks especially in Najja and Ngogwe Sub-counties
Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	762797000 (Ushs. 762,797,000 collected from Other Local revenue sources across the 12LLGs)	18.84	
Value of Hotel Tax Collected	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	2278000 (Ushs. 2,278,000= collected from Hotel Tax)	4.08	
Non Standard Outputs:	2 tax awareness and sensitization seminars held Revenue assessment activity undertaken, revenue register updated Revenue check points to check on defaulters installed at selected poings	Revenue check points to check on defaulters installed at selected points in Najja and Ngogwe Sub-counties		

Expenditure

227001 Travel inland	13,773	4,189	30.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,738	<i>Non Wage Rec't:</i>	4,189	<i>Non Wage Rec't:</i>	28.4%
<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	14,738	Total	4,189	Total	28.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Draft Budget and Annual workplan approved by Council)	11/03/2016 (Data collection and analysis, report compilation)	#Error	None
Date of Approval of the Annual Workplan to the Council	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	12/02/2016 (Workplan performance reports done, appraisal of priorities ongoing)	#Error	

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 4.6%
<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	11,000	Total 510	Total 4.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified	0	None
	Reconciled statements in place on a daily and monthly basis	Reconciled statements in place on a daily and monthly basis		
	Bank agents facilitated to collect monthly bank statements	SFO facilitated to deliver letters of Exit meeting to OAG		

Expenditure

227001 Travel inland	10,000	50	0.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 0.3%
<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	17,000	Total 50	Total 0.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)	31/08/2016 (Annual Final Accounts for FY 2014/15 submitted to OAG on 27/08/2016)	#Error	None
---	--	--	--------	------

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	4 quarterly budget performance reports produced and submitted to relevant authorities	Quarterly budget performance reports produced and submitted to relevant authorities
	12 monthly returns filed	Finance staff at HLG facilitated to conduct closure and opening of books of Accounts in 8 LLGs
	1 Laptop, UPS and External Disk procured for Finance office	

Expenditure

227001 Travel inland	11,557	2,458	21.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,557	2,458	15.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,557	2,458	15.8%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed	Civil works ongoing for the construction of Phase II of Buikwe S/c Administration Block at Kasubi	0	Most of the funds transferred in Q.1 to support the implementation of the project
-----------------------	--	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	15,709	78.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,000	15,709	78.5%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	15,709	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries	232,022	46,249	19.9%
211103 Allowances	129,449	8,300	6.4%
212103 Pension for Teachers	57,435	13,206	23.0%
212105 Pension and Gratuity for Local Governments	53,170	14,139	26.6%
221006 Commissions and related charges	8,000	600	7.5%
221007 Books, Periodicals & Newspapers	3,000	264	8.8%
221009 Welfare and Entertainment	11,000	5,124	46.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,594	19.9%
221012 Small Office Equipment	3,500	184	5.3%
221014 Bank Charges and other Bank related costs	3,200	266	8.3%
227001 Travel inland	69,800	24,040	34.4%
282101 Donations	12,700	500	3.9%
Wage Rec't:	232,022	Wage Rec't: 46,249	Wage Rec't: 19.9%
Non Wage Rec't:	427,449	Non Wage Rec't: 68,217	Non Wage Rec't: 16.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	659,471	Total 114,466	Total 17.4%

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments at the District HQs Office stationery and other operational costs of the PDU cleared	0	Inadequate facilitation yet the office operational expenses are quite high
<i>Expenditure</i>				
227001 Travel inland	9,000	2,000	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 22.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,000	Total 2,000	Total 22.2%	

Output: LG staff recruitment services

Non Standard Outputs:	12 District Service Commission meetings held at the District HQs; DSC Chairperson's salary paid for 12 months. Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	3 District Service Commission meetings held at the District HQs; Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	0	None
<i>Expenditure</i>				
211103 Allowances	4,800	9,100	189.6%	
221004 Recruitment Expenses	3,600	2,144	59.6%	
221009 Welfare and Entertainment	7,500	450	6.0%	
221011 Printing, Stationery, Photocopying and Binding	7,200	4,340	60.3%	
227001 Travel inland	12,979	3,700	28.5%	
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,019	<i>Non Wage Rec't:</i> 19,734	<i>Non Wage Rec't:</i> 42.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	71,542	Total 19,734	Total 27.6%	

Output: LG Land management services

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	1 (1 Land Board meeting held)	16.67	None
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Lease and Mailo Land titles processed)	10 (10 Lease and Mailo Land titles processed)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	1,874	46.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 1,874	<i>Non Wage Rec't:</i> 19.7%	
<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	9,500	Total 1,874	Total 19.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 DPAC reports generated and discussed for the District and LLGs.)	1 (DPAC report generated and discussed by Council)	25.00	Wrong workplan targets, unrealistic budgets and delayed procurement for last FY led to increase in Queries raised in management letter
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)	39 (39 Auditor General's queries reviewed and responses submitted to OAG)	260.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,620	3,030	31.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,620	<i>Non Wage Rec't:</i> 3,030	<i>Non Wage Rec't:</i> 31.5%	
<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	9,620	Total 3,030	Total 31.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring exercises undertaken on government programmes and projects. 4 feedback meetings held by the DEC and DTTPC to iron out salient issues pertaining service delivery/on government programmes	1 monitoring exercise undertaken by DEC on government programmes and projects 1 feedback meeting held by the DEC and DTTPC to iron out salient issues pertaining service delivery/on government programmes/projects	0	Operation and maintenance of infrastructure still a challenge, sugarcane and sand ferrying lorries damaging our roads
-----------------------	--	--	---	---

Expenditure

227001 Travel inland	51,600	9,000	17.4%	
----------------------	---------------	-------	-------	--

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	9,000	<i>Non Wage Rec't:</i>	17.4%
<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	51,600	Total	9,000	Total	17.4%

Output: Standing Committees Services

Non Standard Outputs:	12 sets of munites by Council committees produced, discussed and approved	3 sets of munites by Council committees produced, discussed and approved, 3 council committee meetings held in Q.1	0	None
	Lunch and refreshments procured for Council Committee members	Lunch and refreshments procured for Council Committee members		

Expenditure

211103 Allowances	39,600	10,000	25.3%
221009 Welfare and Entertainment	9,000	2,222	24.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,200	<i>Non Wage Rec't:</i>	12,222
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	55,200	Total	12,222
			22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Salaries for District extension staff and District staff paid.	Salaries for District extension staff and District staff paid.		
	4 departmental meetings held -2Semi annual visits to monitor filed activities held.	1 Departmental meeting held to review field activities		
	Avian flue controlled in infested sub-counties	Quarterly reports produced and submitted to MAAIF		
	Quarterly reports produced and submitted to MAAIF	Office running imprest paid to procure assorted stationery, fuel and lubricants		
	Office running imprest paid to procure assorted stationery, fuel and lubricants			

Expenditure

211101 General Staff Salaries	364,717	54,250		14.9%
221014 Bank Charges and other Bank related costs	1,320	333		25.2%
227001 Travel inland	23,511	4,504		19.2%
Wage Rec't:	364,717	Wage Rec't: 54,250	Wage Rec't:	14.9%
Non Wage Rec't:	16,670	Non Wage Rec't: 333	Non Wage Rec't:	2.0%
Domestic Dev't:	10,000	Domestic Dev't: 4,504	Domestic Dev't:	45.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	391,387	Total 59,087	Total	15.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)	0	Due to a staffing gap and inadequate funding only four out of seven plant clinics were operated.
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee, banana, cassava, sweet potato and cocoa.	Site selection in Wakisi, Najja, Nyenga and Najjembe for potato vines (NASPOT 10/11) multiplication carried out and an LPO issued		Diseases like coffee stalk borer continue to ravage the crop despite the fact that farmers are now aware of its control
	7 existing plant clinics managed on disease and pest surveillance	Supervision of plant clinics was undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC		
	Foundation seed multiplication and popularisation of proven technologies in all LLGs			

Expenditure

224001 Medical and Agricultural supplies	28,090	1,436		5.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,090	Domestic Dev't: 1,436	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	36,090	Total 1,436	Total	4.0%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	The available funding could not accommodate the overwhelming numbers of animals presented for treatment
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	780 (Vaccination of 250 dogs completed in Ssi and Ngogwe sub counties 530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities)	15.60	
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs Communal animal health centres established in Ssi Sub-county	Not undertaken because funds were not sufficient		

Expenditure

227001 Travel inland	9,000	3,200	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 35.6%
<i>Domestic Dev't:</i>	9,000	<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	18,000	Total 3,200	Total 17.8%

Output: Fisheries regulation

Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	0 (Not planned)	.00	Funds were not adequate to complete construction of the fish pond in Kawolo S/C.
No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	1 (Carried out the first phase to establish a demonstration fish pond in Kawolo SC (Excavation, soil levelling and dykes compaction))	50.00	
No. of fish ponds constructed and maintained	0 (None)	0 (No activity planned)	0	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved with support from ICEIDA	Fisheries regulatory activities were carried out in the District culminating into impounding 8251 illegal fishing nets and 434 Kgs of immature fish		

Expenditure

224001 Medical and Agricultural	19,000	4,620	24.3%
---------------------------------	---------------	-------	-------

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*supplies*

227001 Travel inland	5,400	1,200	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 22.2%	
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 4,620	<i>Domestic Dev't:</i> 51.3%	
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,400	Total 5,820	Total 23.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None planned)	0 (None)	0	Honey sucked by bees due to lack of enough harvesting gears to harvest the product timely
Non Standard Outputs:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties	Old sites of apiary activities monitored in all subcounties LPO for bee hives issued awaiting delivery		
	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties			

Expenditure

227001 Travel inland	2,000	750	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 37.5%	
<i>Domestic Dev't:</i>	8,000	<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	10,000	Total 750	Total 7.5%	

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (None)	0	Low turn up of SACCO members for training
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration)	0 (None)	.00	
No of cooperative groups supervised	20 (20 SACCOs strengthened and supervised in the 12 LLGs)	20 (20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,900	1,500	51.7%	
----------------------	--------------	-------	-------	--

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	2,900	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	51.7%
<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	2,900	Total	1,500	Total	51.7%

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.	2 Quarterly support supervisions conducted in health facilities	0	Limited funding to facilitate enough support supervision. UNICEF stopped funding family health days
	4 quarterly family health days conducted in the 12LLGs	Operations costs of DHO's paid; office imprest, Travel and transport, Allownces for officers		
	Operations costs of DHO's paid; office imprest, Travel and transport, Allownces and motor vehicle maintenance			
	Medical staff salaries paid for 12months			
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan			

Expenditure

211101 General Staff Salaries	2,716,053	662,928	24.4%
221002 Workshops and Seminars	4,000	840	21.0%
221009 Welfare and Entertainment	2,896	388	13.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	504	20.2%
221014 Bank Charges and other Bank related costs	2,000	764	38.2%
222003 Information and communications technology (ICT)	1,500	728	48.5%
223005 Electricity	12,000	4,500	37.5%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

223006 Water	1,000	55	5.5%	
227001 Travel inland	59,890	12,364	20.6%	
Wage Rec't:	2,716,053	Wage Rec't: 662,928	Wage Rec't: 24.4%	
Non Wage Rec't:	91,286	Non Wage Rec't: 20,142	Non Wage Rec't: 22.1%	
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	2,807,339	Total 683,070	Total 24.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	Disease surveillance done in all the 12 LLGs	0	Limited funding to conduct disease surveillance in the district, lack of transport means for disease surveillance focal persons
	Disease surveillance conducted in all the 12LLGs	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children under 5y/o)		
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)			

Expenditure

227001 Travel inland	652,597	143,704	22.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,425	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	625,172	Donor Dev't: 143,704	Donor Dev't: 23.0%	
Total	665,597	Total 143,704	Total 21.6%	

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

% age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	66 (66% of approved posts filled with trained health workers attained by close of FY 2015/16)	88.00	the staffing is at 66% because of limited wage bill
Number of total outpatients that visited the District/ General Hospital(s).	60500 (60500 expected number of out patients treated in District Hospitals)	11815 (11815 outpatients treated in District Hospital of Kawolo hospital)	19.53	
No. and proportion of deliveries in the District/General hospitals	4050 (4050 expected deliveries conducted in the District hospitals)	622 (622 deliveries conducted in the District hospitals during the quarter)	15.36	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9850 (9850 admitted patients in the District/General hospitals)	2161 (2161 admitted patients in the District/General hospitals)	21.94	
Non Standard Outputs:	N/A	N/A		

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

263317 Conditional transfers for District Hospitals	152,622	38,156	25.0%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	152,622	<i>Non Wage Rec't:</i> 38,156	<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	152,622	Total 38,156	Total 25.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2080 (2080 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	656 (656 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	31.54	Hospitals charge a fee for most of their services
Number of inpatients that visited the NGO hospital facility	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	2470 (2470 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)	12.67	
Number of outpatients that visited the NGO hospital facility	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	12644 (12,644 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)	30.88	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	264,367	75,881	28.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	264,367	<i>Non Wage Rec't:</i> 75,881	<i>Non Wage Rec't:</i> 28.7%	
<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	264,367	Total 75,881	Total 28.7%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (2000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	540 (540 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	27.00	The low costing by these facilities makes clients to think that they are over charging them
---	--	--	-------	---

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950 (2950 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	269 (269 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)	9.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	51 (51 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)	1.92	
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1725 (1725 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C during the quarter)	3.14	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	31,961	3,201	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> 31,961	<i>Non Wage Rec't:</i> 3,201	<i>Non Wage Rec't:</i> 10.0%	
	<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 3,201	Total 10.0%	

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	100.00	lack of effective follow-up mechanism to complete DPT3, limited funding to cater for health worker trainings mainly dependent on donors
---	--	--	--------	---

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	100 (100 trained health workers in health facilities)	58.82	
No. of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)	2 (2 health related training sessions held in health facilities)	16.67	
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)	45865 (45,865 outpatients treated in Government health facilities)	21.04	
No. and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)	618 (618 deliveries conducted from government health facilities)	12.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	15500 (15500 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	1946 (1946 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	12.55	
Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	382 (382 inpatients treated government health facilities)	4.15	
Non Standard Outputs:	N/A	N/A		

Expenditure

321413 Conditional transfers to PHC- Non wage	149,905	31,846	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	149,905	31,846	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	149,905	31,846	21.2%

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	1396 (Salaries paid for Staff in	1379 (Salaries paid to 1,379	98.78	None
----------------------	----------------------------------	------------------------------	-------	------

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

salaries	162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)		
No. of qualified primary teachers	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1379 (1,379 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	96.30	
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)		
<i>Expenditure</i>				
211101 General Staff Salaries	8,333,894	1,901,347	22.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	516	25.8%	
282103 Scholarships and related costs	29,452	19,557	66.4%	
	<i>Wage Rec't:</i> 8,333,894	<i>Wage Rec't:</i> 1,901,347	<i>Wage Rec't:</i> 22.8%	
	<i>Non Wage Rec't:</i> 71,994	<i>Non Wage Rec't:</i> 20,073	<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 8,405,888	Total 1,921,420	Total 22.9%	

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

No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)	0 (Registration and verification of candidates)	.00	The emergence of private sector schools particularly in the urban centres has resulted in shifting of pupil populations away from UPE schools resulting into lower enrollments
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))	0 (Preparation of candidates)	.00	
No. of student drop-outs	1000 (1,000 dropouts expected around the lake shores)	119 (119 pupils dropped out of Primary Schools around the lake shores)	11.90	

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	58955 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, NajjaSC)	52799 (Pupils in 162 schools located in 12 lower local governments of Lugazi TC, Njeru TC, Nkokonjeru TC, Buikwe TC, Buikwe SC, Najja SC, Ngogwe SC, Ssi SC, Nyenga SC, Kawolo SC, Najjembe SC, Wakisi SC.)	89.56	
-------------------------------	---	---	-------	--

Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in the PLE exercise	Identification and placement of children with disabilities in UPE schools		
-----------------------	---	---	--	--

Expenditure

263311 Conditional transfers for Primary Education	674,475	202,273	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	674,475	202,273	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	674,475	202,273	30.0%	

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

Non Standard Outputs:	4 monitoring and supervision exercises conducted on SFG projects BOQs and structural designs for SFG projects drawn Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects	Monitoring exercise carried out by Engineering Department in St. Balikuddembe PS, Buikwe TC, Makota PS, Najja SC, Namulesa SDA PS, Ngogwe SC., Also BOQs and structural designs for SFG projects done by Engineering department for Najja RC, P/S, Najja SC, Vvulu	0	Completion of procurement process awaited to begin work on the selected sites
-----------------------	--	--	---	---

Expenditure

281503 Engineering and Design Studies & Plans for capital works	17,765	4,067	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,765	4,067	22.9%	
Donor Dev't:		0	0.0%	
Total	17,765	4,067	22.9%	

Output: Classroom construction and rehabilitation

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in UPE	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)	0 (Procurement process initiated for FY 2015/16 SFG projects Arreas paid towards the construction a 2-in-1 Staffhouse at Lubumba P/S in Ssi S/c)	.00	None
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)	0 (Procurement process initiated)	.00	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	None planted in Q.1, activity postponed to subsequent quarters		

Expenditure

231001 Non Residential buildings (Depreciation)	111,676	5,360	4.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	111,676	5,360	4.8%
<i>Donor Dev't:</i>		0	0.0%
Total	111,676	5,360	4.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)	0	None
No. of latrine stances constructed	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	0 (Arreas paid towards the construction of a 5 stance VIP latrine at Makota P/S in Najja S/c)	.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	77,296	13,233	17.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	77,296	13,233	17.1%
<i>Donor Dev't:</i>		0	0.0%
Total	77,296	13,233	17.1%

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

No. of students sitting O level	650 (650 students sat O'level exams 2015 in Buikwe S/c)	0 (Preparation of candidates)	.00	None
No. of students passing O level	420 (420 Students passed 2015 UCE Exams)	0 (Preparation of O'level candidates)	.00	

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teaching and non teaching staff paid	245 (Salary payments of teachers made to teaching and non-teaching staff in employed in the 8 USE schools: Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS,Buikwe TC, Victoria SSS,Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS,Nkokonjeru TC, Namweezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	238 (Salary paid to 238 teaching and non-teaching staff in employed in the 8 USE schools in Q.1: Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS,Buikwe TC, Victoria SSS,Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St.Peter s SSS,Nkokonjeru TC, Namweezi SSS,Njeru TC,Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	97.14	
Non Standard Outputs:	Payments of teaching and non teaching staff	Payments of teaching and non teaching staff		

Expenditure

211101 General Staff Salaries	1,889,001	478,686	25.3%	
Wage Rec't:	1,889,001	478,686	Wage Rec't:	25.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,889,001	478,686	Total	25.3%

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

No. of students enrolled in USE	5500 (5,500 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)	5359 (5,359 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)	97.44	None
Non Standard Outputs:	Involvement in co-curricular activities of athletics,ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	1,921,698	640,572	33.3%	
--	------------------	---------	-------	--

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,921,698	<i>Non Wage Rec't:</i>	640,572	<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	1,921,698	Total	640,572	Total	33.3%

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

Non Standard Outputs:	Construction of Classrooms and office structure at Victoria SSS Ssi s/c	Civil works ongoing at Victoria SSS in Ssi Sub-county (construction of a Staff house, 5 stance latrine and a Kitchen with fuel saving stoves	0	Works delayed by the contractor
-----------------------	---	--	---	---------------------------------

Expenditure

231001 Non Residential buildings (Depreciation)	406,214	81,243	20.0%		
<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>	406,214	<i>Domestic Dev't:</i>	81,243	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	406,214	Total	81,243	Total	20.0%

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

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	335 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	95.71	There function of Tertiary Institutions LLS not provided for in the reporting tool yet it was budgeted for in the Performance contract
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)	112.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar paid for 12 months	Salaries for askari,nurse and bursar paid for 3months		

Expenditure

211101 General Staff Salaries	176,170	45,355	25.7%		
<i>Wage Rec't:</i>	176,170	<i>Wage Rec't:</i>	45,355	<i>Wage Rec't:</i>	25.7%
<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	176,170	Total	45,355	Total	25.7%

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

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District 4 quarterly Inspection reports submitted to the District Council for discussion	D.E.O carried out all teachers meetings with Najjembe Subcounty, Wakisi Subcounty and Najja Subcounty. Provided support to training of teachers of Njeru TC at Kimanya Ngeyo Foundation of Science, Wairaka, for ten days Ssi subcounty, Nyenga ubcounty, Ngogwe	0	Involvement into many activities by supportive organisations resulting in limited time to cover all schools.
-----------------------	---	--	---	--

Expenditure

221014 Bank Charges and other Bank related costs	0	516		N/A
227001 Travel inland	23,190	6,793		29.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,190	7,310	Non Wage Rec't:	31.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,190	7,310	Total	31.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected per Quarter)	100.00	Availability of funds enabled the district to hold zonal competitions in MDD, Scouting and Guiding and Music culminating in attainment of National trophies in Music, Drama, and Guiding and Scouting. The District was 2nd overall in Music and 1st in Drama.
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)	25.00	

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of primary schools inspected in quarter	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	70 (Lugazi Model P/S, Lusozi P/S, Kikondo UMEA, Ttongolo P/S, Kagombe Superior PS, Nyenga Girls, Naminya UMEA, Kirugu RC, Nakalanga UMEA PS, Buzaama CU, Kiyindi UMEA, Tukulu UMEA PS, Busiri PS, Busagazi PS, Kidduusu UMEA PS, Najjembe PS, Kasoga CU, Yunusu Memorial PS, Kikube CU, The Source PS, St.Jude Kitigoma PS, Ssi CU, Zzitwe P/S, Nkokonjeru Boys, Masaba RC, Kawolo CU, Busabaga P/S, Buinja Quran PS, Ngogwe Baskerville PS, Stella Maris BPS, Kinoga PS, Busunga PS, Lubumba PS, Kiwungu PS, St. Peters Bethania PS, Nkoyooyo Boarding PS, Kkoba PS, Muteesa 1 Memorial PS, Station Camp, St. Peter's Bethania, St. Kizito Lugazi, Lugazi UMEA PS, Mulajje PS, Nkokonjeru UMEA, Nkokonjeru Demonstration PS, Multiple Junior Lugazi, Bright Future PS, Kisakye PS, St. Clairw Education Centre, Nkokonjeru, St. Claire Nursery School, Nkokonjeru, Ssanganzira PS, Nambeta RC, Ssenyi P/S, Ssenyi Modern, Lugazi East and Lugazi West)	175.00	
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	All Schools staff meeting in Wakisi Sc, Music, Ball Games and Guiding and Scouting competitions in Zonal, district and National competitions		

Expenditure

227001 Travel inland	27,173	6,793	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	27,173	6,793	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	27,173	6,793	25.0%

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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:	4 quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced	0	No challenge faced
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department			
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment			
	District roads committee operations facilitated, 4 roads committee meetings and field visits conducted			
	Mechanical imprest, supervision and administrative costs of urban councils transferred			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	18	1.8%
221014 Bank Charges and other Bank related costs	1,670	171	10.2%
227001 Travel inland	29,031	5,329	18.4%
211101 General Staff Salaries	38,597	9,379	24.3%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>	38,597	<i>Wage Rec't:</i>	9,379	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	32,001	<i>Non Wage Rec't:</i>	5,518	<i>Non Wage Rec't:</i>	17.2%
<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	70,598	Total	14,897	Total	21.1%

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

Length in Km of Urban unpaved roads routinely maintained	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	110 (110 wree covered in Njeru Town council, 7.1 km covered in Nkokonjeru Town council)	26.89	Heavy rainfall and sugarcane/sand ferrying trucks damaging the roads
Length in Km of Urban unpaved roads periodically maintained	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	3 (Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms;)	14.29	
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid		
	Urban council road equipment maintained	Urban council road equipment maintained		

Expenditure

263312 Conditional transfers for Road Maintenance	701,901	171,609	24.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	701,901	<i>Non Wage Rec't:</i>	171,609	<i>Non Wage Rec't:</i>	24.4%
<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	701,901	Total	171,609	Total	24.4%

Output: District Roads Maintenance (URF)

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads periodically maintained	44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewungula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	11 (periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms. Under local,worked on emergency works at Tongolo trading centre)	25.00	Heavy rains and trucks ferrying sand and sugarcanes continue to damage our roads
Length in Km of District roads routinely maintained	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	138 (routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	No activity planned	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	484,812	174,293	36.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 484,812	<i>Non Wage Rec't:</i> 174,293	<i>Non Wage Rec't:</i> 36.0%	
	<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 484,812	Total 174,293	Total 36.0%	

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	No challenge faced
Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	1 (Installed 2 lines of culverts and graded 1 km along Kasubi-Ngogwe road connecting Buikwe and Ngogwe Sub-counties)	16.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	24,905	5,800	23.3%	

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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:	24,905	Domestic Dev't:	5,800	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,905	Total	5,800	Total	23.3%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

0 No challenge faced

Non Standard Outputs: District Roads Equipment repaired and serviced (grader, double cabin, tipper) District Roads Equipment repaired and serviced (grader, double cabin, tipper)

Expenditure

228002 Maintenance - Vehicles	90,576	17,633	19.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	90,576	Non Wage Rec't:	17,633	Non Wage Rec't:	19.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,576	Total	17,633	Total	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Under performance was due to the District Council centralising electricity and water bills.

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	Departmental fuel 1080 litres procured from Time Service Station-Lugazi
	1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA	Water office computer serviced (anti virus updated)
		Rent paid for the Japanese Intern under JICA partner
		Assorted stationery for District Water office procured
		Motor Vehic

Expenditure

221008 Computer supplies and Information Technology (IT)	85,800	1,027	1.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
211101 General Staff Salaries	21,909	5,439	24.8%
227001 Travel inland	39,396	11,150	28.3%
228002 Maintenance - Vehicles	12,400	1,031	8.3%
<i>Wage Rec't:</i>	21,909	<i>Wage Rec't:</i> 5,439	<i>Wage Rec't:</i> 24.8%
<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>	55,196	<i>Domestic Dev't:</i> 12,716	<i>Domestic Dev't:</i> 23.0%
<i>Donor Dev't:</i>	95,700	<i>Donor Dev't:</i> 992	<i>Donor Dev't:</i> 1.0%
Total	172,805	Total 19,148	Total 11.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0	None
No. of supervision visits during and after construction	30 (30 supervision visits conducted during and after construction)	7 (DWO facilitated to attend a regional workshop for Water Officers held in Gulu)	23.33	
		7 supervision visits conducted during and after construction)		
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	20.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)	1 (1 DWSSC meeting held at the District HQs after field visits)	25.00	

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation	1 Sub-county review meetings held at the District HQs to review progress, share experience and plan for WASH programmes in the respective sub-counties
	District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA	
	4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	

Expenditure

227001 Travel inland	22,446	4,984	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,446	4,984	22.2%
Donor Dev't:	6,000	0	0.0%
Total	28,446	4,984	17.5%

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

No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)	0	Transport was the biggest challenge as the sector had to hire at times
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	0 (No output planned)	.00	
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point shallow wells functional)	80 (80 % of rural water point shallow wells functional)	88.89	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	90 (90% of gravity flow schemes functional- Nangulwe GFS in Najja S/c)	94.74	
No. of water points rehabilitated	0 (No output planned)	0 (No output planned in Q.1)	0	
Non Standard Outputs:	Sensitization and awareness meetings held in Najja,, Nyenga, Ssi and Ngogwe	4 sensitization meetings held in Najja, Nyenga, Ngogwe and Ssi		
	Quarterly handpump mechanic association meetings held	1 HPMA was held at District headquarters		

Expenditure

227001 Travel inland	21,400	983	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,400	983	4.6%
Total	21,400	983	4.6%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (Activity postponed to Q.2)	.00	Water User Committees disintergrate soon after selection and training due to internal conflicts
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	0 (None held in Q.1)	.00	
No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)	25 (25 meetings held in 8 LLGs promoting water and sanitation)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	5 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	26.32	
No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)	0 (Identification of WUC members ongoing)	.00	
Non Standard Outputs:	Post construction support to WUCs conducted	25 Post construction support to WUCs done		
	Environment assessment of old and new water projects conducted	EIA (implementation of environmental mitigation measures) on old water sources done in 9LLGs of (Buikwe, Buikwe T/C, Kawolo, Najja, Najjembe, Ngogwe, Nyenga, Ssi and Wakisi)		
	Assessment of initial sanitation and hygiene conditions done			
	WASH Team, CDOs and H/A trained in CLTS approach	Leaders in Najja, Ssi, Nyenga an		
	Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level			
	Leaders mobilized to support hygiene and sanitation promotional events			

Expenditure

221002 Workshops and Seminars	14,240	11,884	83.5%
227001 Travel inland	68,047	34,539	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,740	3,697	29.0%
Donor Dev't:	69,547	42,726	61.4%
Total	82,287	46,423	56.4%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Triggering of Communities in CLTS in 6 villages in Konko parish, Wakisi S/C done	0	Poor turn up by community members in meetings
	ODF verification of villages/communities/ manyatas by subcounty team conducted	Follow up is still ongoing to achieve ODF villages		
	DHIs Planning and Review meetings with TSU and the Centre conducted			
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted			

Expenditure

221002 Workshops and Seminars	33,997	5,500	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	81,600	0	0.0%
Total	103,600	5,500	5.3%

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	18 (Re-construction of 18 spring wells completed at:Kiyindi {4},Nkombwe {2}, Kiwuluguma {1}, Lukanga {2},Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	0 (Procurement process is underway Retention paid on 4 Springs protected in Najjembe, Najja and Buikwe Sub-counties)	.00	No challenge faced
Non Standard Outputs:	No output planned	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	106,200	1,853	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	106,200	1,853	1.7%
Total	106,200	1,853	1.7%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	0 (Procurement process is underway Assessment of hand pumps condition conducted in Najja, Nyenga, Ngogwe and Ssi LLGs)	.00	No challenge faced
---	--	---	-----	--------------------

Non Standard Outputs: No output planned N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **24,681** 3,738 15.1%

<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	24,681	<i>Donor Dev't:</i> 3,738	<i>Donor Dev't:</i> 15.1%
Total	24,681	Total 3,738	Total 15.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA 11 boreholes drilled under Rural water grant; location determined after siting)	0 (Assessment of 30 hand pumps to ascertain faulty parts under DWSDCG done, BOQs developed Siting for production wells undertaken in Nyenga, Ngogwe, Najja and Ssi LLGs Drilling of production wells is in progress in Nyenga S/C)	.00	No challenge is faced
--	---	--	-----	-----------------------

No. of deep boreholes rehabilitated	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo {1}, Kiyindi {5}, Gimbo {1}) 19 boreholes rehabilitated under the rural water grant after assessment)	0 (Assessment of rehabilitation works underway)	.00	
-------------------------------------	---	---	-----	--

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures **1,019,689** 21,533 2.1%

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	394,639	<i>Domestic Dev't:</i>	7,083	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>	625,050	<i>Donor Dev't:</i>	14,450	<i>Donor Dev't:</i>	2.3%
Total	1,019,689	Total	21,533	Total	2.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (N/A)	0	Transport is challenge
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (Feasibility studies in progress)	0	
Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya	Piped Water supply: Design, Feasibility studies conducted in Najja, Nyenga, Ngogwe and Ssi LLGs		

Expenditure

312104 Other Structures	165,320	10,185	6.2%		
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	165,320	<i>Donor Dev't:</i>	10,185	<i>Donor Dev't:</i>	6.2%
Total	165,320	Total	10,185	Total	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted 4 departmental meetings held, 4 sets of minutes on file Enviromental compliance by developers observed - Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months - Natural resources inventory formulated and updated regularly	DNRO facilitated to conduct environment compliance especially in newly established factories to ensure proper disposal of industrial waste	0	Inadequate funds to effect environmental monitoring
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	300	22	7.3%	
211101 General Staff Salaries	86,264	21,465	24.9%	
227001 Travel inland	4,422	1,500	33.9%	
Wage Rec't:	86,264	Wage Rec't: 21,465	Wage Rec't: 24.9%	
Non Wage Rec't:	6,042	Non Wage Rec't: 1,522	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,306	Total 22,987	Total 24.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 52 field monitoring and compliance surveys/forest protection patrols undertaken)	10 (10 field monitoring and compliance surveys/patrols undertaken in Q.1 to secure forest reserves)	19.23	Limited funds to support field monitoirng and compliance surveys
Non Standard Outputs:	No activty planned	No activty planned		
<i>Expenditure</i>				
227001 Travel inland	5,000	1,743	34.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,743	Non Wage Rec't: 34.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,743	Total 34.9%	

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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:	-Departmental performance coordinated and 4 meetings held	CBS Staff welfare at District hqtrs provided, newspapers procured,133litres of fuel procured	0	None
	-Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured,water bills and bank charges paid,office stationery and computer supplies procured	Probation and Welfare Officer facilitated to inspect Children/Babies homes i.e AOET, Masha childrens ministries, Sunrise children's home and Tobomwe childrens		
	-ICT equipment procured at district hqtrs			
	- Assesments done on CDD group project proposals submitted to the District, approved for implementation			
	- Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months			

Expenditure

211101 General Staff Salaries	122,642	24,675	20.1%
221014 Bank Charges and other Bank related costs	330	104	31.4%
227001 Travel inland	3,369	906	26.9%
221007 Books, Periodicals & Newspapers	504	136	27.0%
221008 Computer supplies and Information Technology (IT)	488	140	28.7%
Wage Rec't:	122,642	Wage Rec't: 24,675	Wage Rec't: 20.1%
Non Wage Rec't:	5,022	Non Wage Rec't: 380	Non Wage Rec't: 7.6%
Domestic Dev't:	3,369	Domestic Dev't: 906	Domestic Dev't: 26.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	131,033	Total 25,961	Total 19.8%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Social Rehabilitation Services**

Non Standard Outputs:	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	PWD Committee meeting held to assess PWD group projects and the implementation measures for their workplan this financial year	0	Limited capacity sustain IGAs
-----------------------	--	--	---	-------------------------------

Expenditure

221002 Workshops and Seminars	1,400	786	56.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	34,411	<i>Non Wage Rec't:</i> 786	<i>Non Wage Rec't:</i> 2.3%
<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	34,411	Total 786	Total 2.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened. -13 Community Development workers active and deployed at the 12LLGs)	12 (Community development functions in the District strengthened. -12 Community Development workers active and deployed at the 12LLGs - 1st Quarter Non-wage release for Najja S/c, Ngogwe S/c, Buikwe T/C and District level transferred to support CDO functions at LLGs)	92.31	CDOs re-assigned duties of Sub-county Chiefs hence weak implementation of their core functions
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,588	1,427	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,388	<i>Non Wage Rec't:</i> 1,427	<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	18,388	Total 1,427	Total 7.8%

Output: Adult Learning

No. FAL Learners Trained	700 (-FAL programme implementation coordinated - 700 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe	140 (FAL programme implementation coordinated -140 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe	20.00	Some classes have not yet attracted new learners since they had completed their exams
--------------------------	---	---	-------	---

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

e,Kawolo,Nyenga

,Kawolo,Nyenga

- Motivational allowances paid to 60 FAL Instructors

International Literacy day- National celebrations held at the District HQs

-Proficiency tests conducted among FAL learners in the 12LLG,community sensitisation on FAL conducted)

- A total of 750 certificates printed out for learners who sat 2014/15 proficiency tests)

Non Standard Outputs: No activity planned

No activity planned

Expenditure

221002 Workshops and Seminars	2,000	640	32.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	870	17.4%
227001 Travel inland	2,000	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 18,069		<i>Non Wage Rec't:</i> 5,510	<i>Non Wage Rec't:</i> 30.5%
<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 18,069		Total 5,510	Total 30.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Failure to sustain projects has led to disintegration of groups
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP)	- Assessment of YLP group project proposals conducted by the District focal person		
	- Assessment of YLP group project proposals conducted by the District Team			

Expenditure

224006 Agricultural Supplies	85,197	685	0.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 85,197		<i>Non Wage Rec't:</i> 685	<i>Non Wage Rec't:</i> 0.8%
<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 85,197		Total 685	Total 0.8%

Output: Support to Youth Councils

No. of Youth councils supported	12 (-International youth day celebrated, youth council and executive committee meetings convened,	2 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened in Wakisi and	16.67	None
---------------------------------	---	---	-------	------

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

	-12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	Nyenga Sub-counties (Liquid soap and cake making))		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,865	1,610		41.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,649	<i>Non Wage Rec't:</i> 1,610	<i>Non Wage Rec't:</i>	24.2%
	<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 6,649	Total 1,610	Total	24.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Functionality of disability and older persons councils coordinated)	0 (Members of Disability Council leadership facilitated for consultations on matters to do with PWD elections and General Policy matters at NCD)	.00	None
	- 2 assistive devices procured for PWDs)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,084	623		29.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,184	<i>Non Wage Rec't:</i> 623	<i>Non Wage Rec't:</i>	19.6%
	<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 3,184	Total 623	Total	19.6%

Output: Representation on Women's Councils

No. of women councils supported	2 (Functionality of Women Councils coordinated)	0 (Functionality of Women Councils coordinated)	.00	Poor sustainability of group projects
Non Standard Outputs:	Monotoring women IGAs in the district	Women Council Skills training for income generation conducted in among 3 groups in Ngogwe S/county (cooking and soap making)		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,649	2,244		33.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,649	<i>Non Wage Rec't:</i> 2,244	<i>Non Wage Rec't:</i>	33.7%
	<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 6,649	Total 2,244	Total	33.7%

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

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs 35 CDD group projects funded across the 12LLGs	Operational funds for CDD mobilization released to CBS department and 8LLGs (Buikwe, Nyenga, Kawolo, Najja, Ngogwe, Najjembe, Wakisi and Ssi	0	Delay to submit groups which have fulfilled the criteria for funding
-----------------------	--	--	---	--

Expenditure

263101 LG Conditional grants	154,709	674	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,709	674	0.4%
Donor Dev't:		0	0.0%
Total	154,709	674	0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16 Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)	Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16 Operational expenses of the District Planning Unit cleared (fuel and lubricants (800litres) for the Planner and Population Officer for 3months) 1 Technical backstopping meeting of	0	Inadequate financial support to conduct the Internal Assessment for 2015
-----------------------	--	--	---	--

Expenditure

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

211101 General Staff Salaries	37,863	10,150	26.8%	
221002 Workshops and Seminars	700	600	85.7%	
221011 Printing, Stationery, Photocopying and Binding	800	271	33.9%	
227001 Travel inland	13,500	3,000	22.2%	
	<i>Wage Rec't:</i> 37,863	<i>Wage Rec't:</i> 10,150	<i>Wage Rec't:</i> 26.8%	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,871	<i>Non Wage Rec't:</i> 25.8%	
	<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 52,863	Total 14,021	Total 26.5%	

Output: Development Planning

0 None

Non Standard Outputs:	District Planning Conference for FY 2016/17 held at the District HQs	Planner and Manager District Website facilitated to attend a 2day training workshop on Web and Social Media management by NITA-U
	3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken	Profiling of Local Economic Development in LLGs supported
	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated	Environmental screening of LGMSD Projects conducted by DNRO
	Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects	
	Project marking and commissioning conducted on District LGMSD Projects	
	5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs	
	BoQs and structural designs for LGMSD projects drafted	

Expenditure

221002 Workshops and Seminars	2,500	1,398	55.9%
227001 Travel inland	9,646	1,498	15.5%

Vote: 582 Buikwe District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	6,100	<i>Non Wage Rec't:</i>	1,116	<i>Non Wage Rec't:</i>	18.3%
<i>Domestic Dev't:</i>	6,046	<i>Domestic Dev't:</i>	1,780	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,146	Total	2,896	Total	23.8%

Output: Management Information Systems

0 None

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

Expenditure

222003 Information and communications technology (ICT)	2,000	315	15.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	315	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	315	Total	15.8%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken

4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file

1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money

Expenditure

227001 Travel inland	42,951	10,123	23.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	36,904	9,226	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	6,047	897	<i>Domestic Dev't:</i> 14.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	42,951	10,123	Total 23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

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

11. Internal Audit

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 1,500lires) field allowances) - Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs) - Salaries for the Internal Audit Staff paid for 12 months	Operational expenses of the Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 480litres/for 3months) to facilitate the Audit functions - Salaries for the Internal Audit Staff paid for 3 months
-----------------------	---	--

Expenditure

227001 Travel inland	10,714	1,800	16.8%
211101 General Staff Salaries	10,711	3,616	33.8%
Wage Rec't:	10,711	3,616	33.8%
Non Wage Rec't:	18,514	1,800	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,225	5,416	18.5%

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	2 (2 Quarterly Internal Audit reports produced i.e 1 for the sampled Government Aided Schools, Lower Level Health facilities and Kawolo Hospital)	25.00	Poor book keeping observed in UPE Schools
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	15/10/2015 (1st Quarter Internal Audit reports submitted to relevant offices (Chairperson, CAO, IGG, DPAC))	#Error	
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records 4 Monitoring visits conducted on PAF/donor funded Projects	Annual Closure of Books of Accounts conducted in all District Accounts/Records		

Expenditure

227001 Travel inland	20,000	6,186	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	6,186	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	6,186	28.1%

Vote: 582 Buikwe District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,406,390	<i>Wage Rec't:</i>	3,365,670	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	6,186,684	<i>Non Wage Rec't:</i>	1,685,866	<i>Non Wage Rec't:</i>	27.2%
<i>Domestic Dev't:</i>	1,415,529	<i>Domestic Dev't:</i>	175,786	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>	1,830,670	<i>Donor Dev't:</i>	218,631	<i>Donor Dev't:</i>	11.9%
Total	23,839,273	Total	5,445,952	Total	22.8%

Vote: 582 Buikwe District**2015/16 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>		103,539	22,982
Sector: Works and Transport				30,780	5,800
LG Function: District, Urban and Community Access Roads				30,780	5,800
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				24,905	5,800
LCII: Kitazi				24,905	5,800
Item: 231003 Roads and bridges (Depreciation)					
Grading 5.5kms along Kasubi-Ngogwe Road	Kasubi-Ngogwe	LGMSD (Former LGDP)	Works Underway	24,905	5,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,875	0
LCII: Malongwe				5,875	0
Item: 263101 LG Conditional grants					
Buikwe Sub-county		Other Transfers from Central Government	N/A	5,875	0
Sector: Education				48,297	15,189
LG Function: Pre-Primary and Primary Education				48,297	15,189
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,297	15,189
LCII: Kitazi				14,462	4,803
Item: 263311 Conditional transfers for Primary Education					
Luwombo PS		Conditional Grant to Primary Education	N/A	2,948	854
St Peters Bethania		Conditional Grant to Primary Education	N/A	2,312	871
Buyinja Quran PS		Conditional Grant to Primary Education	N/A	1,761	744
Makonge Public		Conditional Grant to Primary Education	N/A	2,964	977
Kkoba		Conditional Grant to Primary Education	N/A	4,477	1,357
LCII: Sugu				33,835	10,386
Item: 263311 Conditional transfers for Primary Education					
Nakatyaba RC		Conditional Grant to Primary Education	N/A	6,758	1,151
Kasubi CU		Conditional Grant to Primary Education	N/A	3,080	996
Kikoma Kasule		Conditional Grant to Primary Education	N/A	2,692	788

Vote: 582 Buikwe District**2015/16 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>		103,539	22,982
St.Peters Matale		Conditional Grant to Primary Education	N/A	5,617	1,793
Kyanja Public		Conditional Grant to Primary Education	N/A	5,594	1,751
Nkoyooyo Boarding, Matale		Conditional Grant to Primary Education	N/A	5,369	2,327
Ssugu UMEA		Conditional Grant to Primary Education	N/A	4,725	1,580
Sector: Health				13,168	1,993
LG Function: Primary Healthcare				13,168	1,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	1,993
LCII: Kitazi				13,168	1,993
Item: 321413 Conditional transfers to PHC- Non wage					
Kasubi HC III		Conditional Grant to PHC- Non wage	N/A	13,168	1,993
Sector: Social Development				11,294	0
LG Function: Community Mobilisation and Empowerment				11,294	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,400	0
LCII: Malongwe				7,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Youth community market at Ajjijja	Ajjijja	LGMSD (Former LGDP)	Being Procured	7,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,894	0
LCII: Malongwe				3,894	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	3,894	0

Vote: 582 Buikwe District**2015/16 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>		1,077,612	264,385
Sector: Works and Transport				602,862	145,874
LG Function: District, Urban and Community Access Roads				602,862	145,874
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				118,050	27,964
LCII: Buikwe				118,050	27,964
Item: 263312 Conditional transfers for Road Maintenance					
Buikwe Town Council	Buikwe TC	Other Transfers from Central Government	N/A	118,050	27,964
Output: District Roads Maintenance (URF)				484,812	117,910
LCII: Buikwe				484,812	117,910
Item: 321412 Conditional transfers to Road Maintenance					
District HQs. Routine maintenance of 138kms of District Roads	District Engineering Department	Other Transfers from Central Government	N/A	125,450	31,363
			(100% done in qtr)		
Periodic Maintenance of District Roads	District Engineering Department	Other Transfers from Central Government	N/A	359,362	86,547
Sector: Education				201,065	46,067
LG Function: Pre-Primary and Primary Education				72,164	15,030
<i>Capital Purchases</i>					
Output: Other Capital				17,765	4,067
LCII: Buikwe				17,765	4,067
Item: 281503 Engineering and Design Studies & Plans for capital works					
School needs assessment for SFG projects for FY 2016/17	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,354	2,000
			(School needs assessed)		
Monitoring of SFG Projects	All SFG project sites	Conditional Grant to SFG	Works Underway	9,324	2,067
			(Monitoring done)		
Formulation of BOQs and structural designs for SFG projects	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,087	0
Output: Latrine construction and rehabilitation				19,324	0
LCII: Buikwe				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Vuluga UMEA P/S	Vuluga UMEA P/S	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,075	10,962
LCII: Buikwe				19,350	6,442
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2015/16 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>		1,077,612	264,385
Buikwe Muslim		Conditional Grant to Primary Education	N/A	2,878	957
Malongwe RC		Conditional Grant to Primary Education	N/A	6,455	2,160
Buikwe Sabawaali		Conditional Grant to Primary Education	N/A	4,252	1,398
St.Paul Lubanyi PS		Conditional Grant to Primary Education	N/A	2,483	827
St.Balikuddembe PS		Conditional Grant to Primary Education	N/A	3,282	1,099
LCII: Lweru Item: 263311 Conditional transfers for Primary Education				8,495	2,832
Lweeru Community		Conditional Grant to Primary Education	N/A	3,445	793
Lweeru UMEA		Conditional Grant to Primary Education	N/A	3,227	1,065
Vvuluga Islamic PS		Conditional Grant to Primary Education	N/A	1,823	974
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				7,229	1,687
Buikwe CU		Conditional Grant to Primary Education	N/A	7,229	1,687
LG Function: Secondary Education				128,901	31,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,901	31,037
LCII: Lweru Item: 263319 Conditional transfers for Secondary Schools				128,901	31,037
LWERU S S		Conditional Grant to Secondary Education	N/A	128,901	31,037
Sector: Health				189,521	56,061
LG Function: Primary Healthcare				189,521	56,061
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,159	0
LCII: Buikwe Item: 231001 Non Residential buildings (Depreciation)				7,159	0
Payment of retention and other investment service costs	Headquarters	Conditional Grant to PHC - development	Works Underway	2,159	0

Vote: 582 Buikwe District**2015/16 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>		1,077,612	264,385
Renovation of the Drug Store	Headquarters	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,000	25,000
LCII: Buikwe				40,000	25,000
Item: 263318 Conditional transfers for NGO Hospitals					
SCL Buikwe Hospital		Conditional Grant to PHC - development	N/A	40,000	25,000
Output: NGO Basic Healthcare Services (LLS)				31,961	3,201
LCII: Buikwe				31,961	3,201
Item: 321418 Conditional transfers to NGO Hospitals					
PNFP Health centres		Conditional Grant to NGO Hospitals	N/A	31,961	3,201
Output: Basic Healthcare Services (HCIV-HCII-LLS)				110,401	27,860
LCII: Buikwe				110,401	27,860
Item: 321413 Conditional transfers to PHC- Non wage					
DHO's office and transfers to H/C Iis	DHO's office and H/C Iis	Conditional Grant to PHC- Non wage	N/A	97,233	25,867
Buikwe HC III		Conditional Grant to PHC - development	N/A	13,168	1,993
Sector: Water and Environment				17,299	0
LG Function: Rural Water Supply and Sanitation				17,299	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,299	0
LCII: Buikwe				17,299	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Public Latrine in selected RGC	Site to be decided after assesment	Conditional transfer for Rural Water	Being Procured	11,469	0
Variation of the constructed 3 stance lined VIP latrine		Conditional transfer for Rural Water	Being Procured	5,830	0
Sector: Social Development				12,979	674
LG Function: Community Mobilisation and Empowerment				12,979	674
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,979	674
LCII: Buikwe				12,979	674
Item: 263101 LG Conditional grants					

Vote: 582 Buikwe District**2015/16 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>		1,077,612	264,385
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	12,979	674
Sector: Public Sector Management				6,046	0
LG Function: Local Government Planning Services				6,046	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,046	0
LCII: Buikwe				6,046	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Assorted Furniture for CAO's Office, Planning and Finance	District HQs (CAO's office, Finance and Planning	LGMSD (Former LGDP)	Being Procured	6,046	0
Sector: Accountability				47,841	15,709
LG Function: Financial Management and Accountability(LG)				47,841	15,709
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,000	15,709
LCII: Buikwe				20,000	15,709
Item: 231001 Non Residential buildings (Depreciation)					
Phase II construction of Buikwe S/c Administration office block/Resource Centre	Kasubi	LGMSD (Former LGDP)	Works Underway	20,000	15,709
Output: Vehicles & Other Transport Equipment				27,841	0
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
Payment to MoLG for the CAO's Vehicle	District Headquarters	Locally Raised Revenues	N/A	27,841	0

Vote: 582 Buikwe District**2015/16 Quarter 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>		230,264	105,693
Sector: Works and Transport				14,056	0
LG Function: District, Urban and Community Access Roads				14,056	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,056	0
LCII: Busabaga				14,056	0
Item: 263101 LG Conditional grants					
Kawolo Sub-county		Other Transfers from Central Government	N/A	14,056	0
Sector: Education				194,131	103,700
LG Function: Pre-Primary and Primary Education				50,694	14,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,694	14,659
LCII: Bibbo				3,732	972
Item: 263311 Conditional transfers for Primary Education					
Bibbo CU		Conditional Grant to Primary Education	N/A	3,732	972
LCII: Bulyanteete				4,089	1,141
Item: 263311 Conditional transfers for Primary Education					
Kisaasi Primary School		Conditional Grant to Primary Education	N/A	4,089	1,141
LCII: Busabaga				11,653	3,405
Item: 263311 Conditional transfers for Primary Education					
Nansinya RC		Conditional Grant to Primary Education	N/A	2,770	830
3RS Kasokoso PS		Conditional Grant to Primary Education	N/A	2,289	742
Busaabaga PS		Conditional Grant to Primary Education	N/A	3,522	918
Nseenya Muslim PS		Conditional Grant to Primary Education	N/A	3,072	916
LCII: Butinindi				9,365	2,551
Item: 263311 Conditional transfers for Primary Education					
Kawolo CU		Conditional Grant to Primary Education	N/A	3,142	879
Nakawungu SCOUL PS		Conditional Grant to Primary Education	N/A	3,453	859
Kkungu Bahai PS		Conditional Grant to Primary Education	N/A	2,770	813

Vote: 582 Buikwe District**2015/16 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>		230,264	105,693
LCII: Kigenda				2,335	840
Item: 263311 Conditional transfers for Primary Education					
Nakamatte PS		Conditional Grant to Primary Education	N/A	2,335	840
LCII: Kiteza				12,150	3,440
Item: 263311 Conditional transfers for Primary Education					
Bugomba CU		Conditional Grant to Primary Education	N/A	3,034	820
Ntenga SCOUL PS		Conditional Grant to Primary Education	N/A	5,609	1,538
Kiteza PS		Conditional Grant to Primary Education	N/A	3,507	1,082
LCII: Luwayo				3,507	1,126
Item: 263311 Conditional transfers for Primary Education					
Muteesa Memorial		Conditional Grant to Primary Education	N/A	3,507	1,126
LCII: Sagazi				3,864	1,185
Item: 263311 Conditional transfers for Primary Education					
Ssagazi PS		Conditional Grant to Primary Education	N/A	3,864	1,185
LG Function: Secondary Education				143,437	89,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,437	89,041
LCII: Bibbo				78,680	12,684
Item: 263319 Conditional transfers for Secondary Schools					
3rs Kasokoso		Conditional Grant to Secondary Education	N/A	78,680	12,684
LCII: Butinindi				34,206	71,219
Item: 263319 Conditional transfers for Secondary Schools					
st Andrews Kasoga		Conditional Grant to Secondary Education	N/A	34,206	71,219
LCII: Sagazi				30,551	5,137
Item: 263319 Conditional transfers for Secondary Schools					
Queens Way College		Conditional Grant to Secondary Education	N/A	30,551	5,137
Sector: Health				13,168	1,993
LG Function: Primary Healthcare				13,168	1,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	1,993

Vote: 582 Buikwe District**2015/16 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>		230,264	105,693
LCII: Busabaga				13,168	1,993
Item: 321413 Conditional transfers to PHC- Non wage					
Busabaga HC III		Conditional Grant to PHC - development	N/A	13,168	1,993
Sector: Social Development				8,909	0
LG Function: Community Mobilisation and Empowerment				8,909	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,909	0
LCII: Kiteza				8,909	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,909	0

Vote: 582 Buikwe District**2015/16 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>		691,475	178,484
Sector: Works and Transport				187,989	44,994
LG Function: District, Urban and Community Access Roads				187,989	44,994
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				187,989	44,994
LCII: Kikawuula				187,989	44,994
Item: 263312 Conditional transfers for Road Maintenance					
Lugazi Town Council	Lugazi TC	Other Transfers from Central Government	N/A	187,989	44,994
Sector: Education				317,006	95,335
LG Function: Pre-Primary and Primary Education				80,384	16,231
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,324	0
LCII: Kikawuula				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lugazi Model P/S	Lugazi Model PS	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,060	16,231
LCII: Kabowa				30,764	7,768
Item: 263311 Conditional transfers for Primary Education					
Lugazi East PS		Conditional Grant to Primary Education	N/A	13,726	2,856
Lusozi SCOUL PS		Conditional Grant to Primary Education	N/A	3,468	889
Station Camp Scoul		Conditional Grant to Primary Education	N/A	2,219	492
Lugazi West PS		Conditional Grant to Primary Education	N/A	7,440	2,486
St.Kizito PS Lugazi		Conditional Grant to Primary Education	N/A	3,910	1,045
LCII: Kawotto				3,398	955
Item: 263311 Conditional transfers for Primary Education					
Kawotto SCOUL PS		Conditional Grant to Primary Education	N/A	3,398	955
LCII: Kikawuula				5,268	1,381
Item: 263311 Conditional transfers for Primary Education					
Lugazi UMEA PS		Conditional Grant to Primary Education	N/A	5,268	1,381

Vote: 582 Buikwe District**2015/16 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>		691,475	178,484
LCII: Nakazadde				17,720	4,878
Item: 263311 Conditional transfers for Primary Education					
Lugazi Model PS		Conditional Grant to Primary Education	N/A	5,020	1,548
Vvulu SCOUL PS		Conditional Grant to Primary Education	N/A	1,854	609
Lugazi Community PS		Conditional Grant to Primary Education	N/A	10,846	2,721
LCII: Namengo				3,910	1,249
Item: 263311 Conditional transfers for Primary Education					
Geregere SCOUL PS		Conditional Grant to Primary Education	N/A	3,910	1,249
LG Function: Secondary Education				236,622	79,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,622	79,104
LCII: Kikawuula				26,678	6,926
Item: 263319 Conditional transfers for Secondary Schools					
Get Wise		Conditional Grant to Secondary Education	N/A	26,678	6,926
LCII: Nakazadde				106,420	43,117
Item: 263319 Conditional transfers for Secondary Schools					
Lugazi Progressive College		Conditional Grant to Secondary Education	N/A	106,420	43,117
LCII: Namengo				103,524	29,060
Item: 263319 Conditional transfers for Secondary Schools					
Equator College, Lugazi		Conditional Grant to Secondary Education	N/A	103,524	29,060
Sector: Health				165,790	38,156
LG Function: Primary Healthcare				165,790	38,156
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,622	38,156
LCII: Kikawuula				152,622	38,156
Item: 263317 Conditional transfers for District Hospitals					
Kawolo Hospital		Conditional Grant to PHC - development	N/A	152,622	38,156
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,168	0
LCII: Kikawuula				13,168	0
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 582 Buikwe District**2015/16 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>		691,475	178,484
Kawolo Hospital		Conditional Grant to PHC - development	N/A	13,168	0
Sector: Social Development				20,689	0
LG Function: Community Mobilisation and Empowerment				20,689	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,689	0
LCII: Kikawuula				20,689	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	20,689	0

Vote: 582 Buikwe District**2015/16 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>		1,203,815	99,976
Sector: Works and Transport				12,266	0
LG Function: District, Urban and Community Access Roads				12,266	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,266	0
LCII: Gulama				12,266	0
Item: 263101 LG Conditional grants					
Najja Sub-county		Other Transfers from Central Government	N/A	12,266	0
Sector: Education				261,642	99,976
LG Function: Pre-Primary and Primary Education				152,802	39,684
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,676	5,360
LCII: Mawotto				61,676	5,360
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 4 Classroom block at Najja RC P/S	Najja RC	Conditional Grant to SFG	Being Procured	61,676	5,360
Output: Latrine construction and rehabilitation				19,324	13,233
LCII: Kiyindi				19,324	13,233
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Najja RC P/S	Najja RC	Conditional Grant to SFG	Works Underway	19,324	13,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,802	21,091
LCII: Busagazi				5,950	1,560
Item: 263311 Conditional transfers for Primary Education					
Busagazi PS		Conditional Grant to Primary Education	N/A	5,950	1,560
LCII: Gulama				9,279	2,951
Item: 263311 Conditional transfers for Primary Education					
Gulama C/U Primary School		Conditional Grant to Primary Education	N/A	3,926	1,303
Kidokolo Umea Primary School		Conditional Grant to Primary Education	N/A	5,353	1,648
LCII: Kisimba				13,368	3,570
Item: 263311 Conditional transfers for Primary Education					
Kismba UMEA Primary School		Conditional Grant to Primary Education	N/A	4,182	1,116

Vote: 582 Buikwe District**2015/16 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>		1,203,815	99,976
Makota C/U Primary School		Conditional Grant to Primary Education	N/A	3,724	582
Najja R/C Primary School		Conditional Grant to Primary Education	N/A	5,462	1,871
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				16,633	5,351
Kiyindi Muslim Primary School		Conditional Grant to Primary Education	N/A	5,461	1,535
St. Jude Zzinga Primary School		Conditional Grant to Primary Education	N/A	5,710	1,469
Buzaama C/U Primary School		Conditional Grant to Primary Education	N/A	5,462	2,347
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				9,627	2,255
Nkompe C/U Primary School		Conditional Grant to Primary Education	N/A	3,429	1,065
Makindu Primary School		Conditional Grant to Primary Education	N/A	6,197	1,190
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				6,703	2,331
Buleega Community PS		Conditional Grant to Primary Education	N/A	2,715	1,050
Bulere RC PS		Conditional Grant to Primary Education	N/A	3,988	1,281
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				10,241	3,073
Tukulu UMEA Primary School		Conditional Grant to Primary Education	N/A	4,120	1,460
Busiri Primary School		Conditional Grant to Primary Education	N/A	6,121	1,614
LG Function: Secondary Education				108,840	60,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,840	60,292
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	20,438
Sacred Heart SSS,Najja		Conditional Grant to Secondary Education	N/A	87,160	20,438

Vote: 582 Buikwe District**2015/16 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>		1,203,815	99,976
LCII: Kiyindi				21,680	39,854
Item: 263319 Conditional transfers for Secondary Schools					
Victoria View SSS, Najja		Conditional Grant to Secondary Education	N/A	21,680	39,854
Sector: Water and Environment				919,685	0
LG Function: Rural Water Supply and Sanitation				919,685	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				919,685	0
LCII: Mawotto				919,685	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrines in hard Rock Formation and high water table soil areas	Others: Ssi, Ngogwe and Nyenga	Donor Funding	Being Procured	919,685	0
Sector: Social Development				10,222	0
LG Function: Community Mobilisation and Empowerment				10,222	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,222	0
LCII: Kiyindi				10,222	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	10,222	0

Vote: 582 Buikwe District**2015/16 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>		275,839	77,313
Sector: Works and Transport				11,236	0
LG Function: District, Urban and Community Access Roads				11,236	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,236	0
LCII: Nsakya				11,236	0
Item: 263101 LG Conditional grants					
Najjembe Sub-county		Other Transfers from Central Government	N/A	11,236	0
Sector: Education				257,235	77,313
LG Function: Pre-Primary and Primary Education				79,135	18,624
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,324	0
LCII: Nsakya				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at St. Mary's Buvunya	St. Marys Buvunya P/S	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,811	18,624
LCII: Buvunya				3,484	1,168
Item: 263311 Conditional transfers for Primary Education					
St.Marys Buvunya PS		Conditional Grant to Primary Education	N/A	3,484	1,168
LCII: Buwoola				7,766	2,492
Item: 263311 Conditional transfers for Primary Education					
Buwoola St.Kizito PS		Conditional Grant to Primary Education	N/A	3,274	984
Buwoola CU		Conditional Grant to Primary Education	N/A	2,793	852
Kiyagi Quran PS,Mubango		Conditional Grant to Primary Education	N/A	1,699	656
LCII: Kabanga				3,119	1,018
Item: 263311 Conditional transfers for Primary Education					
Kasoga PS		Conditional Grant to Primary Education	N/A	3,119	1,018
LCII: Kinoni				5,788	1,691
Item: 263311 Conditional transfers for Primary Education					
Kinoni RC		Conditional Grant to Primary Education	N/A	2,545	820

Vote: 582 Buikwe District**2015/16 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>		275,839	77,313
Kinoni UMEA PS		Conditional Grant to Primary Education	N/A	3,243	871
LCII: Kitigoma				8,092	2,081
Item: 263311 Conditional transfers for Primary Education					
The Source PS		Conditional Grant to Primary Education	N/A	2,894	869
St.Jude Kitigoma PS		Conditional Grant to Primary Education	N/A	5,198	1,212
LCII: Kizigo				22,252	7,806
Item: 263311 Conditional transfers for Primary Education					
Ddangala PS		Conditional Grant to Primary Education	N/A	2,902	940
Kitoola SCOUL		Conditional Grant to Primary Education	N/A	2,762	1,398
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	N/A	2,242	908
Buwundo SCOUL		Conditional Grant to Primary Education	N/A	4,190	1,420
Kiduusu UMEA		Conditional Grant to Primary Education	N/A	5,028	1,540
Kikube PS		Conditional Grant to Primary Education	N/A	3,290	972
St.Andrews Buwundo PS		Conditional Grant to Primary Education	N/A	1,839	626
LCII: Nsakya				9,310	2,368
Item: 263311 Conditional transfers for Primary Education					
Najjembe CU PS		Conditional Grant to Primary Education	N/A	5,136	1,420
St.Luke Kitoola PS		Conditional Grant to Primary Education	N/A	4,174	947
LG Function: Secondary Education				178,100	58,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,100	58,689
LCII: Kabanga				64,319	9,541
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 582 Buikwe District**2015/16 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>		275,839	77,313
Kasoga SSS		Conditional Grant to Secondary Education	N/A	64,319	9,541
LCII: Kinoni				71,960	36,855
Item: 263319 Conditional transfers for Secondary Schools					
Hands of Grace SSS		Conditional Grant to Secondary Education	N/A	71,960	36,855
LCII: Kizigo				41,821	12,293
Item: 263319 Conditional transfers for Secondary Schools					
Mabira Standard Academy		Conditional Grant to Secondary Education	N/A	41,821	12,293
Sector: Social Development				7,368	0
LG Function: Community Mobilisation and Empowerment				7,368	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,368	0
LCII: Nsakya				7,368	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	7,368	0

Vote: 582 Buikwe District**2015/16 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>		525,008	84,925
Sector: Works and Transport				12,411	0
LG Function: District, Urban and Community Access Roads				12,411	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,411	0
LCII: Lubongo				12,411	0
Item: 263101 LG Conditional grants					
Ngogwe Sub-county		Other Transfers from Central Government	N/A	12,411	0
Sector: Education				339,310	74,740
LG Function: Pre-Primary and Primary Education				64,373	21,015
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,373	21,015
LCII: Ddungu				10,761	3,798
Item: 263311 Conditional transfers for Primary Education					
Kinoga PS		Conditional Grant to Primary Education	N/A	3,895	1,403
Magulu Boarding PS		Conditional Grant to Primary Education	N/A	3,709	1,384
Busunga PS		Conditional Grant to Primary Education	N/A	3,158	1,011
LCII: Kikwayi				6,044	2,010
Item: 263311 Conditional transfers for Primary Education					
Masaaba RC PS		Conditional Grant to Primary Education	N/A	3,041	960
Kikusa CU		Conditional Grant to Primary Education	N/A	3,003	1,050
LCII: Kiringo				18,644	5,835
Item: 263311 Conditional transfers for Primary Education					
Kituntu Orphanage PS		Conditional Grant to Primary Education	N/A	4,632	1,445
St Paul Buwogole Primary School		Conditional Grant to Primary Education	N/A	3,484	1,119
Kikakanya PS		Conditional Grant to Primary Education	N/A	4,143	1,322
Kituntu RC		Conditional Grant to Primary Education	N/A	2,591	742

Vote: 582 Buikwe District**2015/16 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>		525,008	84,925
Namaseke CU		Conditional Grant to Primary Education	N/A	3,794	1,207
LCII: Lubongo				11,413	3,783
Item: 263311 Conditional transfers for Primary Education					
Ngogwe Baskerville PS		Conditional Grant to Primary Education	N/A	5,121	1,678
Lubongo PS		Conditional Grant to Primary Education	N/A	3,080	992
Nyemerwa PS		Conditional Grant to Primary Education	N/A	3,212	1,114
LCII: Namulesa				6,959	2,169
Item: 263311 Conditional transfers for Primary Education					
Kalagala RC		Conditional Grant to Primary Education	N/A	3,491	1,116
Namulesa Kaaya SDA		Conditional Grant to Primary Education	N/A	3,468	1,053
LCII: Ndolwa				10,552	3,420
Item: 263311 Conditional transfers for Primary Education					
Bubiro CU		Conditional Grant to Primary Education	N/A	2,747	908
Bbogo PS		Conditional Grant to Primary Education	N/A	3,972	1,136
Nkombwe PS		Conditional Grant to Primary Education	N/A	3,833	1,376
LG Function: Secondary Education				274,937	53,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				274,937	53,725
LCII: Kiringo				66,921	13,958
Item: 263319 Conditional transfers for Secondary Schools					
Cranes College, Nangunga		Conditional Grant to Secondary Education	N/A	66,921	13,958
LCII: Lubongo				108,015	25,273
Item: 263319 Conditional transfers for Secondary Schools					
Ngogwe Baskerville SSS		Conditional Grant to Secondary Education	N/A	108,015	25,273
LCII: Namulesa				66,478	6,651
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 582 Buikwe District**2015/16 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>		525,008	84,925
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	N/A	66,478	6,651
LCII: Ndolwa				33,523	7,844
Item: 263319 Conditional transfers for Secondary Schools					
Buwooya Trust College		Conditional Grant to Secondary Education	N/A	33,523	7,844
Sector: Water and Environment				165,320	10,185
LG Function: Rural Water Supply and Sanitation				165,320	10,185
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				165,320	10,185
LCII: Ddungu				165,320	10,185
Item: 312104 Other Structures					
Design of piped Water Systems in 16 fishing villages	Others at: Ssi, Nyenga and Ngogwe	Conditional transfer for Rural Water	Works Underway	165,320	10,185
Sector: Social Development				7,967	0
LG Function: Community Mobilisation and Empowerment				7,967	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,967	0
LCII: Lubongo				7,967	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	7,967	0

Vote: 582 Buikwe District**2015/16 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>		679,941	165,158
Sector: Works and Transport				283,435	68,234
LG Function: District, Urban and Community Access Roads				283,435	68,234
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				283,435	68,234
LCII: Njeru East				283,435	68,234
Item: 263312 Conditional transfers for Road Maintenance					
Njeru Town Council	Njeru TC	Other Transfers from Central Government	N/A	283,435	68,234
Sector: Education				347,875	96,924
LG Function: Pre-Primary and Primary Education				122,530	21,118
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Njeru West				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms, office and store constructed at Kinaabi UMEA P/S	Kinaabi UMEA	Conditional Grant to SFG	Being Procured	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,530	21,118
LCII: Njeru East				31,403	8,368
Item: 263311 Conditional transfers for Primary Education					
Njeru PS		Conditional Grant to Primary Education	N/A	6,346	1,570
St. Peters PS,Njeru		Conditional Grant to Primary Education	N/A	4,492	1,281
Namweezi UMEA PS		Conditional Grant to Primary Education	N/A	5,329	1,298
Bugungu PS		Conditional Grant to Primary Education	N/A	8,945	2,533
St.Stephens Njeru PS		Conditional Grant to Primary Education	N/A	6,291	1,687
LCII: Njeru North				12,397	3,478
Item: 263311 Conditional transfers for Primary Education					
Nakibizzi CU		Conditional Grant to Primary Education	N/A	6,517	1,905
Ahmaddiya PS		Conditional Grant to Primary Education	N/A	5,880	1,572
LCII: Njeru South				18,295	5,638
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2015/16 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>		679,941	165,158
Buziika PS		Conditional Grant to Primary Education	N/A	5,966	1,986
Bukaya PS		Conditional Grant to Primary Education	N/A	7,324	2,055
St. Marys Kiryoowa PS		Conditional Grant to Primary Education	N/A	5,004	1,597
LCII: Njeru West Item: 263311 Conditional transfers for Primary Education				10,435	3,635
Kinaabi UMEA PS		Conditional Grant to Primary Education	N/A	3,088	925
St. Bernadette PS		Conditional Grant to Primary Education	N/A	7,347	2,709
LG Function: Secondary Education				225,345	75,805
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,345	75,805
LCII: Njeru North Item: 263319 Conditional transfers for Secondary Schools				206,078	71,264
Namwezi SSS		Conditional Grant to Secondary Education	N/A	142,272	55,118
Excel High		Conditional Grant to Secondary Education	N/A	63,806	16,146
LCII: Njeru West Item: 263319 Conditional transfers for Secondary Schools				19,267	4,541
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	N/A	19,267	4,541
Sector: Social Development				48,631	0
LG Function: Community Mobilisation and Empowerment				48,631	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				48,631	0
LCII: Njeru North Item: 263101 LG Conditional grants				48,631	0
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	48,631	0

Vote: 582 Buikwe District**2015/16 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>		411,027	125,866
Sector: Works and Transport				112,427	30,416
LG Function: District, Urban and Community Access Roads				112,427	30,416
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				112,427	30,416
LCII: Nkokonjeru				112,427	30,416
Item: 263312 Conditional transfers for Road Maintenance					
Nkokonjeru Town Council	Nkokonjeru TC	Other Transfers from Central Government	N/A	112,427	30,416
Sector: Education				189,831	69,568
LG Function: Pre-Primary and Primary Education				26,498	8,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,498	8,140
LCII: Mulajje				2,428	996
Item: 263311 Conditional transfers for Primary Education					
Mulajje CU		Conditional Grant to Primary Education	N/A	2,428	996
LCII: Nkokonjeru				24,069	7,144
Item: 263311 Conditional transfers for Primary Education					
St.Alphonsus Demonst.Nkokonjeru PS		Conditional Grant to Primary Education	N/A	6,610	1,981
Nkokonjeru Boys PS		Conditional Grant to Primary Education	N/A	5,695	1,925
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	N/A	3,848	1,366
Stella Maris Boarding PS		Conditional Grant to Primary Education	N/A	7,916	1,871
LG Function: Secondary Education				163,333	61,428
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,333	61,428
LCII: Nkokonjeru				107,683	33,906
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters Nkokonjeru SSS		Conditional Grant to Secondary Education	N/A	107,683	33,906
LCII: Ssunga				55,650	27,522
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College,Nkokonjeru		Conditional Grant to Secondary Education	N/A	55,650	27,522
Sector: Health				100,367	25,881
LG Function: Primary Healthcare				100,367	25,881

Vote: 582 Buikwe District**2015/16 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>		411,027	125,866
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				100,367	25,881
LCII: Mulajje				100,367	25,881
Item: 263318 Conditional transfers for NGO Hospitals					
Nkokonjuru Hospital		Conditional Grant to PHC - development	N/A	100,367	25,881
Sector: Social Development				8,402	0
LG Function: Community Mobilisation and Empowerment				8,402	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,402	0
LCII: Nkokonjeru				8,402	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,402	0

Vote: 582 Buikwe District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buikwe</i>		394,639	7,083
Sector: Water and Environment				394,639	7,083
LG Function: Rural Water Supply and Sanitation				394,639	7,083
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				394,639	7,083
LCII: Not Specified				394,639	7,083
Item: 312104 Other Structures					
Deep Boreholes drilling (Hand pump)	Location determined after siting	Conditional transfer for Rural Water	Being Procured	331,520	0
Borehole rehabilitation	Location determined after assessment	Conditional transfer for Rural Water	Being Procured	63,119	7,083

Vote: 582 Buikwe District**2015/16 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>		1,162,059	197,997
Sector: Works and Transport				14,889	56,383
LG Function: District, Urban and Community Access Roads				14,889	56,383
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,889	0
LCII: Nyenga				14,889	0
Item: 263101 LG Conditional grants					
Nyenga Sub-county		Other Transfers from Central Government	N/A	14,889	0
Output: District Roads Maintenance (URF)				0	56,383
LCII: Tongolo				0	56,383
Item: 321412 Conditional transfers to Road Maintenance					
Emergence works at Bugungu-Tongolo rd	Bugungu	Locally Raised Revenues	N/A	0	16,383
Embarkment raising at Mubeya river crossing on Kidokolo Mubeya-Kidokolo	Kidokolo	Other Transfers from Central Government	N/A	0	40,000
Sector: Education				293,003	100,311
LG Function: Pre-Primary and Primary Education				64,703	20,094
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,703	20,094
LCII: Buziika B				3,802	1,278
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Mbukiro PS		Conditional Grant to Primary Education	N/A	3,802	1,278
LCII: Kabizzi				14,872	4,499
Item: 263311 Conditional transfers for Primary Education					
Kagombe Superior PS		Conditional Grant to Primary Education	N/A	4,888	1,842
Bugolo UMEA		Conditional Grant to Primary Education	N/A	6,912	1,712
Bbanga CU		Conditional Grant to Primary Education	N/A	3,072	945
LCII: Namabu				8,938	3,176
Item: 263311 Conditional transfers for Primary Education					
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	N/A	4,174	1,535
Ssese CU		Conditional Grant to Primary Education	N/A	4,764	1,641

Vote: 582 Buikwe District**2015/16 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>		1,162,059	197,997
LCII: Nyenga				23,397	6,861
Item: 263311 Conditional transfers for Primary Education					
Nyenga Boys PS		Conditional Grant to Primary Education	N/A	5,229	1,575
Nyenga Girls PS		Conditional Grant to Primary Education	N/A	5,516	1,807
Nyenga CU		Conditional Grant to Primary Education	N/A	5,188	1,276
Nyenga Muslim PS		Conditional Grant to Primary Education	N/A	3,778	1,175
Kikondo UMEA PS		Conditional Grant to Primary Education	N/A	3,685	1,028
LCII: Ssunga				10,024	3,269
Item: 263311 Conditional transfers for Primary Education					
St.Jude Ssunga PS		Conditional Grant to Primary Education	N/A	2,529	732
Ssunga CU		Conditional Grant to Primary Education	N/A	2,258	876
Kiwanyi CU		Conditional Grant to Primary Education	N/A	5,237	1,660
LCII: Tongolo				3,670	1,011
Item: 263311 Conditional transfers for Primary Education					
Tongolo PS		Conditional Grant to Primary Education	N/A	3,670	1,011
LG Function: Secondary Education				228,300	80,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				228,300	80,217
LCII: Buziika B				52,478	16,284
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College, Bugolo		Conditional Grant to Secondary Education	N/A	52,478	16,284
LCII: Kabizzi				64,139	20,936
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga Progressive SSS		Conditional Grant to Secondary Education	N/A	64,139	20,936
LCII: Nyenga				111,683	42,997
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 582 Buikwe District**2015/16 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>		1,162,059	197,997
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	42,997
Sector: Health				157,678	25,000
LG Function: Primary Healthcare				157,678	25,000
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				33,678	0
LCII: Kabizzi				33,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Kabizzi	Kabizzi HC II	LGMSD (Former LGDP)	Works Underway	33,678	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				124,000	25,000
LCII: Nyenga				124,000	25,000
Item: 263318 Conditional transfers for NGO Hospitals					
Nyenga hospital		Conditional Grant to PHC - development	N/A	124,000	25,000
Sector: Water and Environment				685,537	16,303
LG Function: Rural Water Supply and Sanitation				685,537	16,303
<i>Capital Purchases</i>					
Output: Spring protection				106,200	1,853
LCII: Tongolo				106,200	1,853
Item: 231007 Other Fixed Assets (Depreciation)					
Re-construction of 18 spring wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	Being Procured	106,200	1,853
Output: Borehole drilling and rehabilitation				579,337	14,450
LCII: Namabu				579,337	14,450
Item: 312104 Other Structures					
Drilling of Production wells	Others at: Ssi, Ngogwe and Najja	Donor Funding	Being Procured	579,337	14,450
Sector: Social Development				10,952	0
LG Function: Community Mobilisation and Empowerment				10,952	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,952	0
LCII: Nyenga				10,952	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	10,952	0

Vote: 582 Buikwe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,486,225	115,165
Sector: Works and Transport				9,425	0
LG Function: District, Urban and Community Access Roads				9,425	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,425	0
LCII: Lugoba				9,425	0
Item: 263101 LG Conditional grants					
Ssi Sub-county		Other Transfers from Central Government	N/A	9,425	0
Sector: Education				533,979	111,427
LG Function: Pre-Primary and Primary Education				46,202	13,124
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,202	13,124
LCII: Bbinga				9,031	2,350
Item: 263311 Conditional transfers for Primary Education					
Kikajja RC		Conditional Grant to Primary Education	N/A	2,987	776
Senyi Primary School		Conditional Grant to Primary Education	N/A	2,909	656
Nambeta RC		Conditional Grant to Primary Education	N/A	3,134	918
LCII: Kimera				12,701	3,601
Item: 263311 Conditional transfers for Primary Education					
Lubumba C/U Primary School		Conditional Grant to Primary Education	N/A	3,678	913
Kiwungi Primary School		Conditional Grant to Primary Education	N/A	2,840	746
Kimera St. Marys Primary School		Conditional Grant to Primary Education	N/A	2,188	911
Ssanganzira Primary School		Conditional Grant to Primary Education	N/A	3,995	1,031
LCII: Koba				2,646	837
Item: 263311 Conditional transfers for Primary Education					
St.Henrys Najjunju PS		Conditional Grant to Primary Education	N/A	2,646	837
LCII: Lugala				6,191	1,494
Item: 263311 Conditional transfers for Primary Education					
Ssi CU		Conditional Grant to Primary Education	N/A	6,191	1,494

Vote: 582 Buikwe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,486,225	115,165
LCII: Lugoba Item: 263311 Conditional transfers for Primary Education				3,840	994
Lugoba PS		Conditional Grant to Primary Education	N/A	3,840	994
LCII: Muvo Item: 263311 Conditional transfers for Primary Education				2,809	867
Namusanga PS		Conditional Grant to Primary Education	N/A	2,809	867
LCII: Namukuma Item: 263311 Conditional transfers for Primary Education				5,889	1,887
St.Kalooli Lukka PS		Conditional Grant to Primary Education	N/A	2,909	795
Namukuma CU		Conditional Grant to Primary Education	N/A	2,979	1,092
LCII: Zzitwe Item: 263311 Conditional transfers for Primary Education				3,096	1,094
Zzitwe PS		Conditional Grant to Primary Education	N/A	3,096	1,094
LG Function: Secondary Education				487,777	98,303
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				406,214	81,243
LCII: Lugoba Item: 231001 Non Residential buildings (Depreciation)				406,214	81,243
Construction at Victoria Ssi Sec. School		Construction of Secondary Schools	Works Underway	406,214	81,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,563	17,060
LCII: Kimera Item: 263319 Conditional transfers for Secondary Schools				29,085	9,128
Mirembe SSS		Conditional Grant to Secondary Education	N/A	29,085	9,128
LCII: Lugala Item: 263319 Conditional transfers for Secondary Schools				52,478	7,932
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	N/A	52,478	7,932
Sector: Health				24,000	0
LG Function: Primary Healthcare				24,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				24,000	0
LCII: Koba				24,000	0

Vote: 582 Buikwe District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ssi		<i>LCIV: Buikwe</i>		2,486,225	115,165
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Ssenyi	Ssenyi HC II	Conditional Grant to PHC - development	Works Underway	24,000	0
Sector: Water and Environment				1,913,174	3,738
LG Function: Rural Water Supply and Sanitation				1,913,174	3,738
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,842,780	0
LCII: Muvo				1,842,780	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrines in 51 sites in loose and firm soil areas	Others: Nyenga, Ngogwe and Najja	Donor Funding	Being Procured	1,842,780	0
Output: Shallow well construction				24,681	3,738
LCII: Muvo				24,681	3,738
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction at Nalyazi in Ssi S/c	Nalyazi	Donor Funding	Works Underway	24,681	3,738
Output: Borehole drilling and rehabilitation				45,713	0
LCII: Namukuma				45,713	0
Item: 312104 Other Structures					
Borehole rehabilitation	Others at: Ngogwe, Najja and Nyenga	Donor Funding	Being Procured	45,713	0
Sector: Social Development				5,647	0
LG Function: Community Mobilisation and Empowerment				5,647	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,647	0
LCII: Lugoba				5,647	0
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	5,647	0

Vote: 582 Buikwe District**2015/16 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>		248,017	56,197
Sector: Works and Transport				13,217	0
LG Function: District, Urban and Community Access Roads				13,217	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,217	0
LCII: Wakisi				13,217	0
Item: 263101 LG Conditional grants					
Wakisi Sub-county		Other Transfers from Central Government	N/A	13,217	0
Sector: Education				225,751	56,197
LG Function: Pre-Primary and Primary Education				73,431	22,024
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,431	22,024
LCII: Kalagala				11,203	3,680
Item: 263311 Conditional transfers for Primary Education					
Naluvule Islamic Primary School		Conditional Grant to Primary Education	N/A	2,522	830
Wabusanke R/C Primary School		Conditional Grant to Primary Education	N/A	3,383	1,131
Kalagala UMEA Primary School		Conditional Grant to Primary Education	N/A	5,299	1,719
LCII: Konko				18,271	4,889
Item: 263311 Conditional transfers for Primary Education					
Luwala Tea Estate Primary		Conditional Grant to Primary Education	N/A	2,925	766
Bugule Primary School		Conditional Grant to Primary Education	N/A	2,615	840
Kirugu RC PS		Conditional Grant to Primary Education	N/A	5,439	822
Luwala PS		Conditional Grant to Primary Education	N/A	3,189	1,190
Wakisi Wabiyinja Primay School		Conditional Grant to Primary Education	N/A	4,104	1,271
LCII: Malindi				6,470	1,665
Item: 263311 Conditional transfers for Primary Education					
Kiyagi Parents Primary School		Conditional Grant to Primary Education	N/A	6,470	1,665
LCII: Nakalanga				11,426	3,977
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2015/16 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>		248,017	56,197
Kirugu C/U Primary School		Conditional Grant to Primary Education	N/A	5,439	1,758
Nakalanga UMEA Primary School		Conditional Grant to Primary Education	N/A	2,402	945
Kiteyunja Namiyagi UMEA Primary School		Conditional Grant to Primary Education	N/A	3,584	1,273
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,496	5,134
Naminya C/U Primary School		Conditional Grant to Primary Education	N/A	4,104	1,050
Naminya RC		Conditional Grant to Primary Education	N/A	6,028	1,866
Kiira Public Primary school		Conditional Grant to Primary Education	N/A	4,190	1,167
Naminya UMEA PS		Conditional Grant to Primary Education	N/A	4,174	1,050
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				7,565	2,679
Wakisi Public Primary School		Conditional Grant to Primary Education	N/A	4,671	1,776
Wakisi R/C Primary School		Conditional Grant to Primary Education	N/A	2,894	903
LG Function: Secondary Education				152,320	34,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,320	34,173
LCII: Naminya Item: 263319 Conditional transfers for Secondary Schools				152,320	34,173
St.Eliza SSS, Naminya		Conditional Grant to Secondary Education	N/A	64,319	17,706
St. Mark Naminya		Conditional Grant to Secondary Education	N/A	88,001	16,467
Sector: Social Development				9,049	0
LG Function: Community Mobilisation and Empowerment				9,049	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,049	0
LCII: Wakisi Item: 263101 LG Conditional grants				9,049	0

Vote: 582 Buikwe District**2015/16 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>		248,017	56,197
Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,049	0

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**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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