

Vote: 582 Buikwe District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buikwe District

Date: 16/10/2014

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 4,136,391 | 998,196 | 24% |
| 2a. Discretionary Government Transfers | 2,838,345 | 1,326,736 | 47% |
| 2b. Conditional Government Transfers | 17,267,944 | 8,827,805 | 51% |
| 2c. Other Government Transfers | 1,192,616 | 659,493 | 55% |
| 3. Local Development Grant | 681,443 | 340,722 | 50% |
| 4. Donor Funding | 705,952 | 318,311 | 45% |
| Total Revenues | 26,822,692 | 12,471,263 | 46% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,939,680 | 917,041 | 891,731 | 47% | 46% | 97% |
| 2 Finance | 1,554,894 | 565,481 | 564,148 | 36% | 36% | 100% |
| 3 Statutory Bodies | 1,172,600 | 336,113 | 332,950 | 29% | 28% | 99% |
| 4 Production and Marketing | 1,710,072 | 804,683 | 768,686 | 47% | 45% | 96% |
| 5 Health | 4,128,471 | 1,871,060 | 1,806,390 | 45% | 44% | 97% |
| 6 Education | 12,110,708 | 6,243,264 | 6,229,774 | 52% | 51% | 100% |
| 7a Roads and Engineering | 2,512,780 | 800,155 | 795,322 | 32% | 32% | 99% |
| 7b Water | 585,932 | 281,083 | 226,601 | 48% | 39% | 81% |
| 8 Natural Resources | 214,871 | 60,633 | 60,633 | 28% | 28% | 100% |
| 9 Community Based Services | 531,462 | 206,485 | 187,364 | 39% | 35% | 91% |
| 10 Planning | 230,862 | 89,100 | 89,100 | 39% | 39% | 100% |
| 11 Internal Audit | 130,361 | 47,031 | 35,994 | 36% | 28% | 77% |
| Grand Total | 26,822,693 | 12,222,128 | 11,988,693 | 46% | 45% | 98% |
| Wage Rec't: | 13,217,492 | 6,353,826 | 6,335,952 | 48% | 48% | 100% |
| Non Wage Rec't: | 9,148,638 | 3,897,668 | 3,849,558 | 43% | 42% | 99% |
| Domestic Dev't | 3,750,610 | 1,658,419 | 1,528,923 | 44% | 41% | 92% |
| Donor Dev't | 705,952 | 312,216 | 274,261 | 44% | 39% | 88% |

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

At half year stage ,the district had received shs12.4bn and this represented 46% of the total approved budget for the FY. The central government release were more than 50% as compared to the donation and local revenue which was 45% and 24% respectively. The poor performance of the locally raised revenues was caused by the under staffing in the LLGs more especially the parish chiefs who are instrumental in revenue collection.

At the closure of the 2nd quarter, the district had managed to transfer 12.2bn this representing 98% and had spent 99% of the releases. It could be observed that the district had performed exceptionally well with all the departments absorbing the funds released by more than 90%. The unspent balances were mainly for retention on completed projects.

Vote: 582 Buikwe District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 4,136,391 | 998,196 | 24% |
| Forestry Dues | 113,500 | 35,016 | 31% |
| Advertisements/Billboards | 49,105 | 8,600 | 18% |
| Animal & Crop Husbandry related levies | 10,150 | 895 | 9% |
| Business licences | 240,661 | 107,778 | 45% |
| ESKOM Royalties | 417,000 | 0 | 0% |
| Inspection Fees | 265,600 | 5,025 | 2% |
| Land Fees | 74,000 | 26,502 | 36% |
| Local Hotel Tax | 55,800 | 4,282 | 8% |
| Local Service Tax | 515,607 | 203,676 | 40% |
| Locally Raised Revenues | 39,824 | 0 | 0% |
| Market/Gate Charges | 197,330 | 54,774 | 28% |
| Other Fees and Charges | 1,222,894 | 99,107 | 8% |
| Park Fees | 270,518 | 111,323 | 41% |
| Property related Duties/Fees | 416,449 | 151,236 | 36% |
| Public Health Licences | 8,611 | 668 | 8% |
| Rent & rates-produced assets-from private entities | 93,893 | 73,817 | 79% |
| Unspent balances – Locally Raised Revenues | 76,000 | 90,222 | 119% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 28,450 | 17,089 | 60% |
| Stores Supplies | 10,000 | 4,865 | 49% |
| Tender Application Fees | 31,000 | 3,323 | 11% |
| 2a. Discretionary Government Transfers | 2,838,345 | 1,326,736 | 47% |
| Urban Unconditional Grant - Non Wage | 503,319 | 251,660 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 655,973 | 182,333 | 28% |
| Transfer of District Unconditional Grant - Wage | 1,001,174 | 553,804 | 55% |
| District Unconditional Grant - Non Wage | 677,880 | 338,940 | 50% |
| 2b. Conditional Government Transfers | 17,267,944 | 8,827,805 | 51% |
| Conditional transfer for Rural Water | 502,320 | 251,160 | 50% |
| Conditional Grant to Primary Salaries | 6,977,815 | 3,368,241 | 48% |
| Conditional Grant to Secondary Education | 1,515,173 | 1,010,116 | 67% |
| Conditional Grant to Secondary Salaries | 1,538,389 | 807,336 | 52% |
| Conditional Grant to SFG | 482,652 | 241,326 | 50% |
| Conditional Grant to Primary Education | 434,431 | 289,620 | 67% |
| Conditional Grant to Women Youth and Disability Grant | 16,482 | 8,242 | 50% |
| Conditional Grant to NGO Hospitals | 296,328 | 148,164 | 50% |
| Conditional Transfers for Non Wage Community Polytechnics | 57,600 | 38,400 | 67% |
| Conditional Transfers for Primary Teachers Colleges | 130,725 | 87,150 | 67% |
| Conditional Grant to Tertiary Salaries | 217,709 | 94,885 | 44% |
| Conditional Grant to PHC Salaries | 2,295,173 | 1,134,855 | 49% |
| Conditional Grant to PHC- Non wage | 170,822 | 85,412 | 50% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 50% |
| Conditional Grant to PAF monitoring | 51,379 | 25,690 | 50% |
| Conditional transfers to Production and Marketing | 107,665 | 53,832 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to Functional Adult Lit | 18,069 | 9,034 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% |

Vote: 582 Buikwe District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,059 | 3,530 | 50% |
| Conditional Grant to District Hospitals | 153,622 | 76,812 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 18,410 | 9,206 | 50% |
| Conditional Grant to Agric. Ext Salaries | 59,578 | 29,442 | 49% |
| Conditional Grant for NAADS | 942,388 | 471,194 | 50% |
| Conditional Grant to PHC - development | 148,947 | 74,474 | 50% |
| Conditional transfers to DSC Operational Costs | 42,219 | 21,110 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 135,720 | 50,700 | 37% |
| Conditional transfers to School Inspection Grant | 39,281 | 19,640 | 50% |
| Conditional transfers to Special Grant for PWDs | 34,411 | 17,206 | 50% |
| Construction of Secondary Schools | 444,000 | 222,000 | 50% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 87,720 | 10,800 | 12% |
| NAADS (Districts) - Wage | 238,335 | 119,168 | 50% |
| 2c. Other Government Transfers | 1,192,616 | 659,493 | 55% |
| UNSPENT ON EDUCATION A/C | 5,000 | 0 | 0% |
| Nation council of women grant | 3,000 | 0 | 0% |
| PLE | 16,000 | 16,646 | 104% |
| unspent | | 6,045 | |
| CAIIP-2 | 7,800 | 0 | 0% |
| LRDP | 12,000 | 12,000 | 100% |
| Avian and Human Influenza Preparedness (AHIP) | 10,000 | 0 | 0% |
| Uganda Road Fund | 1,029,282 | 554,269 | 54% |
| Unspent balances – Conditional Grants | 70,534 | 70,534 | 100% |
| Private schools | 39,000 | 0 | 0% |
| 3. Local Development Grant | 681,443 | 340,722 | 50% |
| LGMSD (Former LGDP) | 681,443 | 340,722 | 50% |
| 4. Donor Funding | 705,952 | 318,311 | 45% |
| Mildmay OVC | 7,743 | 12,000 | 155% |
| Global Fund | 146,000 | 10,772 | 7% |
| others (Mildmay, MJAP, SUSTAIN, PACE etc) | 80,000 | 6,945 | 9% |
| UNICEF | 182,959 | 164,379 | 90% |
| PPP | 20,500 | 0 | 0% |
| Health - PREFA PMTCT | 70,000 | 42,290 | 60% |
| Health - NTD Bilharzia | 20,000 | 0 | 0% |
| Gran Municipal Council | 23,750 | 0 | 0% |
| WHO | 40,000 | 81,831 | 205% |
| PACE | 10,000 | 0 | 0% |
| UNEPI (Surveillance immunisation) | 105,000 | 94 | 0% |
| Total Revenues | 26,822,692 | 12,471,263 | 46% |

(i) Cummulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, the district had collected shs.998m out of the approved budget of shs 4.1bn and this represented 24%. Accordingly, it indicated a deficit of 26% of the expected collections for the FY. This was caused by under staffing at the LLGs.

(ii) Cummulative Performance for Central Government Transfers

Vote: 582 Buikwe District

2013/14 Quarter 2

Summary: Cumulative Revenue Performance

By the end of the 2nd quarter, the district had received a total of shs11.2bn as government transfers and this represented 89% of the total receipts.

(iii) Cumulative Performance for Donor Funding

By the end of the second quarter the District had received 318.3m this represents 45% of the expected half year revenues. Which was slightly below the expected receipts

Vote: 582 Buikwe District**2013/14 Quarter 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> | 1,780,824 | 884,544 | 50% | 445,206 | 428,685 | 96% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Locally Raised Revenues | 142,983 | 45,988 | 32% | 35,746 | 32,748 | 92% |
| Multi-Sectoral Transfers to LLGs | 1,151,095 | 450,448 | 39% | 287,774 | 188,619 | 66% |
| District Unconditional Grant - Non Wage | 65,410 | 74,256 | 114% | 16,352 | 27,143 | 166% |
| Transfer of District Unconditional Grant - Wage | 391,337 | 298,853 | 76% | 97,834 | 172,675 | 176% |
| <i>Development Revenues</i> | 158,855 | 32,496 | 20% | 39,714 | 15,503 | 39% |
| LGMSD (Former LGDP) | 62,011 | 31,006 | 50% | 15,503 | 15,503 | 100% |
| Locally Raised Revenues | 40,000 | 127 | 0% | 10,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 56,844 | 1,364 | 2% | 14,211 | 0 | 0% |
| Total Revenues | 1,939,680 | 917,041 | 47% | 484,920 | 444,188 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,780,824 | 860,077 | 48% | 445,206 | 418,192 | 94% |
| Wage | 634,702 | 371,841 | 59% | 158,675 | 188,822 | 119% |
| Non Wage | 1,146,123 | 488,236 | 43% | 286,531 | 229,371 | 80% |
| <i>Development Expenditure</i> | 158,855 | 31,654 | 20% | 39,714 | 14,767 | 37% |
| Domestic Development | 135,105 | 31,654 | 23% | 33,776 | 14,767 | 44% |
| Donor Development | 23,750 | 0 | 0% | 5,938 | 0 | 0% |
| Total Expenditure | 1,939,680 | 891,731 | 46% | 484,920 | 432,959 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 24,467 | 1% | | | |
| <i>Development Balances</i> | | 843 | 1% | | | |
| Domestic Development | | 843 | 1% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 25,310 | 1% | | | |

In the 2nd qtr the department received shs 944.167m out of the approved budget of shs 1.9bn and this represented 49% of the annual approved budget. The expected central government transfers were met by 100%. Under the recurrent budget, the Department spent funds on staff training, monitoring and supervision and retained 1.6m on the recurrent account. On the capital budget the department retained an unspent balance of shs .8m was under CBG.

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

The department retained an unspent balance 1.6m these were funds for report writing and county office operation.

(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**2013/14 Quarter 2****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of vehicles purchased | 1 | 0 |
| No. (and type) of capacity building sessions undertaken | 185 | 70 |
| Availability and implementation of LG capacity building policy and plan | yes | NO |
| %age of LG establish posts filled | 4 | 0 |
| Function Cost (US\$ '000) | 1,939,680 | 891,731 |
| Cost of Workplan (US\$ '000): | 1,939,680 | 891,731 |

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

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,434,884 | 537,808 | 37% | 358,721 | 194,164 | 54% |
| Locally Raised Revenues | 118,918 | 19,047 | 16% | 29,730 | 10,000 | 34% |
| Multi-Sectoral Transfers to LLGs | 1,127,104 | 389,410 | 35% | 281,776 | 122,461 | 43% |
| District Unconditional Grant - Non Wage | 96,582 | 33,272 | 34% | 24,146 | 13,663 | 57% |
| Transfer of District Unconditional Grant - Wage | 92,279 | 96,080 | 104% | 23,070 | 48,040 | 208% |
| <i>Development Revenues</i> | 120,011 | 27,673 | 23% | 30,003 | 2,921 | 10% |
| LGMSD (Former LGDP) | 25,000 | 23,121 | 92% | 6,250 | 0 | 0% |
| Locally Raised Revenues | 85,500 | 150 | 0% | 21,375 | 150 | 1% |
| Multi-Sectoral Transfers to LLGs | 9,511 | 4,402 | 46% | 2,378 | 2,771 | 117% |
| Total Revenues | 1,554,894 | 565,481 | 36% | 388,724 | 197,085 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,434,883 | 536,475 | 37% | 358,721 | 199,378 | 56% |
| Wage | 286,212 | 152,849 | 53% | 71,553 | 54,179 | 76% |
| Non Wage | 1,148,672 | 383,625 | 33% | 287,168 | 145,200 | 51% |
| <i>Development Expenditure</i> | 120,011 | 27,673 | 23% | 30,003 | 2,921 | 10% |
| Domestic Development | 120,011 | 27,673 | 23% | 30,003 | 2,921 | 10% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,554,894 | 564,148 | 36% | 388,724 | 202,300 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,334 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,334 | 0% | | | |

By the end of the 2nd quarter the Department received shs.582m out of the approved annual budget of shs.1.6bn which represented 37% of the annual budget. In the 2nd qtr the department received shs 218m of its expected qtrly revenues and spent 56%. Accordingly, the Department spent all the funds received and had an overdraft which was for funds used in writing financial statements for the last FY 2012/13. The department expected a remittance from general funds which had not matured at the end of the quarter.

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

The Department had an overdraft for funds used in writing financial statements for the last FY 2012/13. The department expected a remittance from general funds which had not matured at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/13 | 20.8.13 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/13 | 30/09/13 |
| Date for submitting the Annual Performance Report | sept. 2013 | Dec. 2013 |
| Value of LG service tax collection | 223427000 | 432000 |
| Value of Hotel Tax Collected | 15 | 0 |
| Value of Other Local Revenue Collections | 323016300 | 0 |
| Date of Approval of the Annual Workplan to the Council | 15/06/13 | 30/11/13 |
| Function Cost (UShs '000) | 1,554,894 | 564,148 |
| Cost of Workplan (UShs '000): | 1,554,894 | 564,148 |

The Department made timely release of funds to the departments and the LLGs and also managed to remit URA funds.

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,032,052 | 336,113 | 33% | 258,013 | 177,046 | 69% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 42,219 | 21,110 | 50% | 10,555 | 10,555 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 135,720 | 50,700 | 37% | 33,930 | 24,600 | 73% |
| Conditional transfers to Councillors allowances and Ex | 87,720 | 10,800 | 12% | 21,930 | 3,219 | 15% |
| Locally Raised Revenues | 181,920 | 41,103 | 23% | 45,480 | 20,908 | 46% |
| Multi-Sectoral Transfers to LLGs | 401,664 | 128,549 | 32% | 100,416 | 77,345 | 77% |
| District Unconditional Grant - Non Wage | 115,555 | 60,791 | 53% | 28,889 | 28,889 | 100% |
| Transfer of District Unconditional Grant - Wage | 15,733 | 0 | 0% | 3,933 | 0 | 0% |
| <i>Development Revenues</i> | 140,549 | 0 | 0% | 35,137 | 0 | 0% |
| Locally Raised Revenues | 140,000 | 0 | 0% | 35,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 549 | 0 | 0% | 137 | 0 | 0% |
| Total Revenues | 1,172,600 | 336,113 | 29% | 293,150 | 177,046 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,032,052 | 332,950 | 32% | 258,013 | 176,278 | 68% |
| Wage | 194,133 | 62,400 | 32% | 48,533 | 30,900 | 64% |
| Non Wage | 837,918 | 270,550 | 32% | 209,480 | 145,378 | 69% |
| <i>Development Expenditure</i> | 140,549 | 0 | 0% | 35,137 | 0 | 0% |
| Domestic Development | 140,549 | 0 | 0% | 35,137 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,172,600 | 332,950 | 28% | 293,150 | 176,278 | 60% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,163 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,163 | 0% | | | |

By the end of the 2nd quarter the department had received shs 366m out of the approved budget of shs 1.2bn and this represented 29% of the annual budget. On average all the discretionary transfers were at about 80%. By the end of the quarter the department had spent 99% the funds received remaining with an unspent balance of shs 3.2m these were funds DPAC which had not met to discuss audit reports because the respondents had not replied queries on time.

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

The department had an un spent of shs.3.2m these were funds meant for DPAC. There were delays in making responses to 4th and 1st qtr audit queries therefore the committee did not meet.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2*****Workplan 3: Statutory Bodies***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of LG PAC reports discussed by Council | 5 | 1 |
| No. of Land board meetings | 6 | 2 |
| No. of Auditor Generals queries reviewed per LG | 1 | 1 |
| <i>Function Cost (UShs '000)</i> | 1,172,600 | <i>332,950</i> |
| <i>Cost of Workplan (UShs '000):</i> | <i>1,172,600</i> | <i>332,950</i> |

The department held 1 council meeting, 3 executive meetings, 1 committee meeting and paid for the council and chairpersons' monitoring.

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 633,336 | 233,474 | 37% | 158,334 | 144,797 | 91% |
| Conditional Grant to Agric. Ext Salaries | 59,578 | 29,442 | 49% | 14,895 | 16,284 | 109% |
| Conditional transfers to Production and Marketing | 48,449 | 24,224 | 50% | 12,112 | 12,112 | 100% |
| NAADS (Districts) - Wage | 238,335 | 119,168 | 50% | 59,584 | 59,584 | 100% |
| Locally Raised Revenues | 4,000 | 1,473 | 37% | 1,000 | 111 | 11% |
| Other Transfers from Central Government | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 50,196 | 3,116 | 6% | 12,549 | 655 | 5% |
| District Unconditional Grant - Non Wage | 9,232 | 1,845 | 20% | 2,308 | 1,845 | 80% |
| Transfer of District Unconditional Grant - Wage | 213,546 | 54,206 | 25% | 53,386 | 54,206 | 102% |
| <i>Development Revenues</i> | 1,076,735 | 571,209 | 53% | 255,125 | 171,869 | 67% |
| Conditional Grant for NAADS | 942,388 | 471,194 | 50% | 235,597 | 157,065 | 67% |
| Conditional transfers to Production and Marketing | 59,216 | 29,608 | 50% | 14,804 | 14,804 | 100% |
| LGMSD (Former LGDP) | 4,724 | 0 | 0% | 4,724 | 0 | 0% |
| Unspent balances – Conditional Grants | 70,407 | 70,407 | 100% | 0 | 0 | |
| Total Revenues | 1,710,072 | 804,683 | 47% | 413,459 | 316,666 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 633,336 | 221,636 | 35% | 158,334 | 141,238 | 89% |
| Wage | 521,612 | 195,860 | 38% | 130,403 | 127,826 | 98% |
| Non Wage | 111,724 | 25,777 | 23% | 27,931 | 13,412 | 48% |
| <i>Development Expenditure</i> | 1,076,735 | 547,049 | 51% | 255,125 | 179,755 | 70% |
| Domestic Development | 1,076,735 | 547,049 | 51% | 255,125 | 179,755 | 70% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,710,072 | 768,686 | 45% | 413,459 | 320,993 | 78% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,838 | 2% | | | |
| <i>Development Balances</i> | | 24,160 | 2% | | | |
| Domestic Development | | 24,160 | 2% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 35,997 | 2% | | | |

By the end of the 2nd quarter, the department had received 805m of which 571m was spent on development while shs.178m was on recurrent activities leaving; the above represented 47% of the quarterly and 77% of the annual budget. The expected releases from the centre were at 50 at half year stage making it 100%.The department retained an unspent balance of shs.35m of which 27m was for NAADS meant for adaptive research funds could not be utilised because planting season had ended and also the DNCs' salary for the 2rd quarter had not been paid .

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

The department retained an unspent balance of shs.35m of which 27m was for NAADS meant for adaptive research funds could not be utilised because planting season had ended and also the DNCs' salary for the 2rd quarter had not been paid .

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 5 | 1 |
| No. of functional Sub County Farmer Forums | 12 | 12 |
| No. of farmers accessing advisory services | 18600 | 9000 |
| No. of farmer advisory demonstration workshops | 576 | 290 |
| No. of farmers receiving Agriculture inputs | 3534 | 286 |
| Function Cost (US\$ '000) | 1,251,130 | 636,320 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 337596 | 300 |
| No. of fish ponds constructed and maintained | 1 | 1 |
| No. of fish ponds stocked | 1 | 0 |
| Number of anti vermin operations executed quarterly | 4 | 0 |
| No. of tsetse traps deployed and maintained | 125 | 20 |
| Function Cost (US\$ '000) | 447,268 | 128,953 |
| Function: 0183 District Commercial Services | | |
| No. of producers or producer groups linked to market internationally through UEPB | 28 | 24 |
| No. of market information reports disseminated | 4 | 0 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 11,674 | 3,413 |
| Cost of Workplan (US\$ '000): | 1,710,072 | 768,686 |

The department managed to work on the following; 8 one acre gardens of cassava variety/potato/banana demonstration established at s/c level.

7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi.

1 Pest and Disease surveys carried out throughout the District

2,000 tissue banana plantlets distributed and banana technology demonstrated. 300 dogs vaccinated in Najjembe and

Njeru, 1 Fish ponds constructed in Nyenga s/c Bujjuta B Nyanga parish, 8 SACCOs strengthened, 1 New ones formed.

Quarterly Market information collected and disseminated and 20 Beehives procured and given out Kawolo and Ngogwe

Farmers mobilised into 1 Higher level market institution for Cocoa marketing

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,267,249 | 1,509,050 | 46% | 816,812 | 717,814 | 88% |
| Conditional Grant to PHC Salaries | 2,295,173 | 1,134,855 | 49% | 573,793 | 534,829 | 93% |
| Conditional Grant to PHC- Non wage | 170,822 | 85,412 | 50% | 42,706 | 42,706 | 100% |
| Conditional Grant to District Hospitals | 153,622 | 76,812 | 50% | 38,406 | 38,406 | 100% |
| Conditional Grant to NGO Hospitals | 296,328 | 148,164 | 50% | 74,082 | 74,082 | 100% |
| Locally Raised Revenues | 8,000 | 1,177 | 15% | 2,000 | 1,177 | 59% |
| Multi-Sectoral Transfers to LLGs | 338,072 | 59,630 | 18% | 84,518 | 24,614 | 29% |
| District Unconditional Grant - Non Wage | 5,232 | 3,000 | 57% | 1,308 | 2,000 | 153% |
| <i>Development Revenues</i> | 861,222 | 362,010 | 42% | 215,306 | 185,798 | 86% |
| Conditional Grant to PHC - development | 148,947 | 74,474 | 50% | 37,237 | 37,237 | 100% |
| Donor Funding | 625,000 | 278,540 | 45% | 156,250 | 148,561 | 95% |
| LGMSD (Former LGDP) | 12,785 | 0 | 0% | 3,196 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 74,490 | 8,997 | 12% | 18,623 | 0 | 0% |
| Total Revenues | 4,128,471 | 1,871,060 | 45% | 1,032,118 | 903,612 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,267,249 | 1,507,639 | 46% | 816,812 | 716,733 | 88% |
| Wage | 2,371,726 | 1,134,855 | 48% | 592,932 | 534,829 | 90% |
| Non Wage | 895,523 | 372,783 | 42% | 223,881 | 181,904 | 81% |
| <i>Development Expenditure</i> | 861,222 | 298,752 | 35% | 215,306 | 122,722 | 57% |
| Domestic Development | 236,222 | 58,095 | 25% | 59,056 | 11,933 | 20% |
| Donor Development | 625,000 | 240,657 | 39% | 156,250 | 110,788 | 71% |
| Total Expenditure | 4,128,471 | 1,806,390 | 44% | 1,032,118 | 839,455 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,411 | 0% | | | |
| <i>Development Balances</i> | | 63,258 | 7% | | | |
| Domestic Development | | 25,375 | 11% | | | |
| Donor Development | | 37,883 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 64,669 | 2% | | | |

By the end of the 2nd qtr, the department had received a total of shs.1.8bn out of the total budget of 4.1 bn which was 45% of the total expected revenues. The central government had made a release of 50% and 100% of the qtr and annual releases respectively. By the closure of the quarter the department managed to spend 42% of the receipts and retained an unspent balance of 64.6m. Donor money whose workplans had been sent awaiting approval and the development funds were for Kasubi HC iii whose works had just started payments.

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

The Department retained an unspent balance of shs.64m. Donor money workplans had been sent awaiting approval and the development funds were for Kasubi HC iii whose work had just started payments also await certification of the district engineer

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| %age of approved posts filled with trained health workers | 75 | 76 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 9646 | 5027 |
| No. and proportion of deliveries in the District/General hospitals | 36000 | 9940 |
| Number of total outpatients that visited the District/ General Hospital(s). | 70000 | 32799 |
| Number of inpatients that visited the NGO hospital facility | 14400 | 6762 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2400 | 1171 |
| Number of outpatients that visited the NGO hospital facility | 60000 | 26930 |
| Number of outpatients that visited the NGO Basic health facilities | 27800 | 16071 |
| Number of inpatients that visited the NGO Basic health facilities | 400 | 509 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 230 | 160 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 22000 | 11405 |
| Number of trained health workers in health centers | 150 | 167 |
| No.of trained health related training sessions held. | 4 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 20000 | 35302 |
| Number of inpatients that visited the Govt. health facilities. | 600 | 85 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2500 | 1095 |
| No of staff houses constructed | 2 | 2 |
| %age of approved posts filled with qualified health workers | 65 | 60 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 | 60 |
| No. of children immunized with Pentavalent vaccine | 5000 | 5634 |
| Function Cost (UShs '000) | 4,128,471 | 1,806,390 |
| Cost of Workplan (UShs '000): | 4,128,471 | 1,806,390 |

We constructed a staff house at Ddungu HC II. We conducted support supervision of all health facilities in the district. Maintained health services in all health facilities of Buikwe district.the department carried out family health days,construction of Ddungu health centre 11. BOQs for contruction of staff house at kasubi HC III

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 11,106,725 | 5,767,510 | 52% | 2,817,931 | 2,830,419 | 100% |
| Conditional Grant to Tertiary Salaries | 217,709 | 94,885 | 44% | 54,427 | 32,740 | 60% |
| Conditional Grant to Primary Salaries | 6,977,815 | 3,368,241 | 48% | 1,744,454 | 1,604,717 | 92% |
| Conditional Grant to Secondary Salaries | 1,538,389 | 807,336 | 52% | 384,597 | 430,047 | 112% |
| Conditional Grant to Primary Education | 434,431 | 289,620 | 67% | 108,608 | 144,810 | 133% |
| Conditional Grant to Secondary Education | 1,515,173 | 1,010,116 | 67% | 378,793 | 505,058 | 133% |
| Conditional transfers to School Inspection Grant | 39,281 | 19,640 | 50% | 9,820 | 9,820 | 100% |
| Conditional Transfers for Non Wage Community Polyt | 57,600 | 38,400 | 67% | 14,400 | 19,200 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 130,725 | 87,150 | 67% | 32,681 | 43,575 | 133% |
| Locally Raised Revenues | 5,995 | 3,029 | 51% | 1,499 | 1,529 | 102% |
| Other Transfers from Central Government | 60,000 | 16,646 | 28% | 56,250 | 16,646 | 30% |
| Unspent balances – UnConditional Grants | | 5,735 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 50,142 | 6,538 | 13% | 12,536 | 4,103 | 33% |
| District Unconditional Grant - Non Wage | 16,059 | 7,700 | 48% | 4,015 | 5,700 | 142% |
| Transfer of District Unconditional Grant - Wage | 63,405 | 12,474 | 20% | 15,851 | 12,474 | 79% |
| <i>Development Revenues</i> | 1,003,983 | 475,755 | 47% | 250,996 | 243,782 | 97% |
| Conditional Grant to SFG | 482,652 | 241,326 | 50% | 120,663 | 120,663 | 100% |
| Construction of Secondary Schools | 444,000 | 222,000 | 50% | 111,000 | 111,000 | 100% |
| LGMSP (Former LGDP) | 14,000 | 6,151 | 44% | 3,500 | 6,151 | 176% |
| Unspent balances – UnConditional Grants | | 310 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 63,331 | 5,968 | 9% | 15,833 | 5,968 | 38% |
| Total Revenues | 12,110,708 | 6,243,264 | 52% | 3,068,927 | 3,074,201 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 11,106,725 | 5,767,509 | 52% | 2,817,931 | 2,833,428 | 101% |
| Wage | 8,797,318 | 4,282,936 | 49% | 2,199,329 | 2,079,978 | 95% |
| Non Wage | 2,309,407 | 1,484,573 | 64% | 618,602 | 753,449 | 122% |
| <i>Development Expenditure</i> | 1,003,983 | 462,265 | 46% | 250,996 | 234,748 | 94% |
| Domestic Development | 1,003,983 | 462,265 | 46% | 250,996 | 234,748 | 94% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 12,110,708 | 6,229,774 | 51% | 3,068,927 | 3,068,176 | 100% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 13,489 | 1% | | | |
| Domestic Development | | 13,489 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 13,490 | 0% | | | |

By the end of the 2nd quarter, the department had received shs 6.2bn out of the department budget of shs12bn and this represented 52%. The biggest percentage of the funds received were staff salaries representing 33% Of the total receipts. Funds from the centre were 100% received, this enabled the department to do its work efficiently. The department had a balance b/f shs 10m for the SFG works which were on going at Namusanga p/s,bbanga C/u and classroom construction at Naluvule and Tongolo p/s.

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

The department retained an unspent balance as retention for staff quarters at Namusanga p/s,bbanga C/u and classroom construction at Naluvule and Tongolo p/s

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1494 | 1467 |
| No. of qualified primary teachers | 1494 | 1390 |
| No. of pupils enrolled in UPE | 72000 | 62966 |
| No. of student drop-outs | 2600 | 0 |
| No. of Students passing in grade one | 921 | 815 |
| No. of pupils sitting PLE | 9000 | 9000 |
| No. of classrooms constructed in UPE | 16 | 2 |
| No. of classrooms rehabilitated in UPE | 7 | 0 |
| Function Cost (UShs '000) | 8,145,776 | 3,937,692 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 250 | 185 |
| No. of students passing O level | 980 | 980 |
| No. of students sitting O level | 1100 | 0 |
| No. of students enrolled in USE | 12000 | 10822 |
| No. of classrooms constructed in USE | 1 | 5 |
| Function Cost (UShs '000) | 3,497,562 | 2,039,452 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 23 | 23 |
| No. of students in tertiary education | 330 | 315 |
| Function Cost (UShs '000) | 406,034 | 220,435 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 230 | 80 |
| No. of secondary schools inspected in quarter | 40 | 20 |
| No. of tertiary institutions inspected in quarter | 2 | 1 |
| No. of inspection reports provided to Council | 4 | 2 |
| Function Cost (UShs '000) | 60,335 | 32,196 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 162 | 0 |
| Function Cost (UShs '000) | 1,000 | 0 |
| Cost of Workplan (UShs '000): | 12,110,708 | 6,229,774 |

The department made payments to Kkungu Bahai, Kawolo Sub-county, classroom block, retention for pit latrine at Namaseke P/S in Ngogwe SC, construction for 2 in one staff quarter in Ttongolo P/S, Nyenga SC, construction of 5 stance latrine at Buziika P/S, payments for 5 stance VIP latrine at Kasubi C/U p/s, construction of 2 in one staff quarter at Busagazi P/S, Najja S/C, construction of V.I.P latrine at Nakalanga UMEA P/S, Wakisi S/C,

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,187,767 | 671,615 | 31% | 546,942 | 392,847 | 72% |
| Locally Raised Revenues | 20,792 | 15 | 0% | 5,198 | 0 | 0% |
| Other Transfers from Central Government | 1,037,082 | 554,269 | 53% | 259,271 | 327,498 | 126% |
| Multi-Sectoral Transfers to LLGs | 1,078,614 | 74,079 | 7% | 269,653 | 42,071 | 16% |
| District Unconditional Grant - Non Wage | 10,875 | 24,618 | 226% | 2,719 | 15,198 | 559% |
| Transfer of District Unconditional Grant - Wage | 40,403 | 18,636 | 46% | 10,101 | 8,079 | 80% |
| <i>Development Revenues</i> | 325,013 | 128,540 | 40% | 62,253 | 49,676 | 80% |
| LGMSD (Former LGDP) | 31,126 | 14,985 | 48% | 7,781 | 14,985 | 193% |
| Locally Raised Revenues | 76,000 | 76,587 | 101% | 0 | 5,198 | |
| Multi-Sectoral Transfers to LLGs | 217,887 | 36,968 | 17% | 54,472 | 29,493 | 54% |
| Total Revenues | 2,512,780 | 800,155 | 32% | 609,195 | 442,524 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,187,767 | 671,614 | 31% | 546,942 | 417,851 | 76% |
| Wage | 133,907 | 36,078 | 27% | 33,477 | 19,278 | 58% |
| Non Wage | 2,053,859 | 635,536 | 31% | 513,465 | 398,573 | 78% |
| <i>Development Expenditure</i> | 325,013 | 123,708 | 38% | 62,253 | 44,845 | 72% |
| Domestic Development | 325,013 | 123,708 | 38% | 62,253 | 44,845 | 72% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,512,780 | 795,322 | 32% | 609,195 | 462,696 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 4,832 | 1% | | | |
| Domestic Development | | 4,832 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,833 | 0% | | | |

By the end of the second qtr the department had received 799m this represented 32% of the half year receipts. It should be important to not that the department was allocated more funds from uncondition grant as compare to the expected receipts, this was caused by the need to finish the payment of the works at the district office block. Accordingly by the end of the quarter the department had remained with an unspent balance of shs5.3m works were still on going on Nangunga-Ssi road.

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

The department retained an unspent balance of shs 5m the works for on going works on Nangunga-Ssi road.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of Urban unpaved roads routinely maintained | 48 | 17 |
| No of bottle necks removed from CARs | 58 | 14 |
| Length in Km. of rural roads constructed | 49 | 32 |
| Length in Km. of rural roads rehabilitated | 9 | 5 |
| Function Cost (UShs '000) | 2,512,780 | 795,322 |

Vote: 582 Buikwe District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| <i>Cost of Workplan (UShs '000):</i> | 2,512,780 | 795,322 |

The department worked on 158 Km of routine maintenance and completed periodic maintenance of Makindu-Busagazi road 16Km through grading and gravelling slippery sections, Graded and reshaped 11 Km of Nangunga-Ssi road, carried out periodic maintenance of 5Km of Kawomya-Senyi road and 3Km of Sezibwa-Busabaga road section.

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 65,313 | 11,624 | 18% | 16,328 | 5,580 | 34% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 6,000 | 624 | 10% | 1,500 | 80 | 5% |
| Multi-Sectoral Transfers to LLGs | 10,754 | 0 | 0% | 2,689 | 0 | 0% |
| District Unconditional Grant - Non Wage | 8,021 | 0 | 0% | 2,005 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 18,538 | 0 | 0% | 4,635 | 0 | 0% |
| <i>Development Revenues</i> | 520,619 | 269,459 | 52% | 126,580 | 125,580 | 99% |
| Conditional transfer for Rural Water | 502,320 | 251,160 | 50% | 126,580 | 125,580 | 99% |
| Donor Funding | 18,172 | 18,172 | 100% | 0 | 0 | |
| Unspent balances – Conditional Grants | 127 | 127 | 100% | 0 | 0 | |
| Total Revenues | 585,932 | 281,083 | 48% | 142,908 | 131,160 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 65,313 | 10,895 | 17% | 16,328 | 5,951 | 36% |
| Wage | 18,538 | 0 | 0% | 4,635 | 0 | 0% |
| Non Wage | 46,775 | 10,895 | 23% | 11,694 | 5,951 | 51% |
| <i>Development Expenditure</i> | 520,619 | 215,707 | 41% | 126,580 | 94,744 | 75% |
| Domestic Development | 502,447 | 197,535 | 39% | 126,580 | 86,154 | 68% |
| Donor Development | 18,172 | 18,172 | 100% | 0 | 8,590 | |
| Total Expenditure | 585,932 | 226,601 | 39% | 142,908 | 100,695 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 729 | 1% | | | |
| <i>Development Balances</i> | | 53,752 | 10% | | | |
| Domestic Development | | 53,752 | 11% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 54,482 | 9% | | | |

By the end of the 2nd quarter, the department had received shs 281m this representing 50% Of the total receipts fo the two quarters and 50 of the annual budget. The LLGs did not make any contribution to the total receipts of the quarter. The department had a balance of shs 54.5m, these were funds meant for execution of works on spring protection,drilling of boreholes, rehabilitation of hand pumps, construction of a water borne toilet and construction of the District Water Office Block.The unspent balance was caused by the delayed award of contracts which had reached on signing of Contract Agreements by the closure of the quarter.

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

The unspent balance was caused by the delayed award of contracts which had reached on signing of Contract Agreements by the closure of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 50 | 25 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of water points rehabilitated | 3 | 0 |
| No. of water and Sanitation promotional events undertaken | 8 | 4 |
| No. of water user committees formed. | 70 | 70 |
| No. Of Water User Committee members trained | 70 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 8 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 24 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 10 | 6 |
| No. of deep boreholes rehabilitated | 23 | 0 |
| Function Cost (US\$ '000) | 575,178 | 226,601 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 10,754 | 0 |
| Cost of Workplan (US\$ '000): | 585,932 | 226,601 |

The sector had works on the following projects; paid 3 boreholes, that rolled over from FY 2012/2013. Held extension staff and DWSCC meetings, carried out Community Led Total Sanitation, Follow up on the triggered communities, selection of new Water User Committees, Post construction, Regular Data collection, Advocacy meetings and held a consultative sanitation meeting at TSU-5 head office- Mukono.

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 182,814 | 56,383 | 31% | 45,703 | 27,313 | 60% |
| Conditional Grant to District Natural Res. - Wetlands (| 7,059 | 3,530 | 50% | 1,765 | 1,765 | 100% |
| Locally Raised Revenues | 12,256 | 0 | 0% | 3,064 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 66,029 | 10,746 | 16% | 16,507 | 5,493 | 33% |
| District Unconditional Grant - Non Wage | 27,000 | 4,543 | 17% | 6,750 | 1,510 | 22% |
| Transfer of District Unconditional Grant - Wage | 70,470 | 37,564 | 53% | 17,617 | 18,546 | 105% |
| <i>Development Revenues</i> | 32,057 | 4,250 | 13% | 8,014 | 0 | 0% |
| LGMSD (Former LGDP) | 16,057 | 4,250 | 26% | 4,014 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Total Revenues | 214,871 | 60,633 | 28% | 53,718 | 27,313 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 182,814 | 56,383 | 31% | 45,704 | 27,811 | 61% |
| Wage | 70,470 | 37,564 | 53% | 17,618 | 18,546 | 105% |
| Non Wage | 112,344 | 18,819 | 17% | 28,086 | 9,265 | 33% |
| <i>Development Expenditure</i> | 32,057 | 4,250 | 13% | 8,014 | 0 | 0% |
| Domestic Development | 16,057 | 4,250 | 26% | 4,014 | 0 | 0% |
| Donor Development | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Total Expenditure | 214,871 | 60,633 | 28% | 53,718 | 27,811 | 52% |
| 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% | | | |

By the end of the 1st half of the FY the Department had received shs 61m this represented 28% of the expected annual receipts. There is an indication that the Department spent much more money than it received hence having a cash book over draft of (shs1.18m). The department expected to receive a transfer which had not been received by the end of the qtr. These were funds meant to facilitate the physical planner carry out spot checking for illegal building construction

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

All the funds received in the qtr were spent and the department retained an overdraft of shs.1.18m. These were funds meant to facilitate the physical planner carry out spot checking for illegal building construction

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 24 | 12 |
| No. of new land disputes settled within FY | 24 | 0 |
| Area (Ha) of trees established (planted and surviving) | 20000 | 0 |
| Number of people (Men and Women) participating in tree planting days | 1000 | 0 |
| No. of Agro forestry Demonstrations | 2 | 0 |
| No. of community members trained (Men and Women) in forestry management | 100 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 12 | 0 |
| No. of Water Shed Management Committees formulated | 4 | 0 |
| No. of community women and men trained in ENR monitoring | 2 | 0 |
| Function Cost (UShs '000) | 214,871 | 60,633 |
| Cost of Workplan (UShs '000): | 214,871 | 60,633 |

2 Environment surveys conducted Wakisi Njeru and Nyenga

2 monitoring visits Ngogwe and Ssi s/c

3 monitoring patrols Ngogwe s/c

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 344,395 | 112,558 | 33% | 86,099 | 60,344 | 70% |
| Conditional Grant to Functional Adult Lit | 18,069 | 9,034 | 50% | 4,517 | 4,517 | 100% |
| Conditional Grant to Community Devt Assistants Non | 18,410 | 9,206 | 50% | 4,603 | 4,603 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 16,482 | 8,242 | 50% | 4,121 | 4,121 | 100% |
| Conditional transfers to Special Grant for PWDs | 34,411 | 17,206 | 50% | 8,603 | 8,603 | 100% |
| Locally Raised Revenues | 4,000 | 5,556 | 139% | 1,000 | 543 | 54% |
| Multi-Sectoral Transfers to LLGs | 197,151 | 47,171 | 24% | 49,288 | 30,041 | 61% |
| District Unconditional Grant - Non Wage | 13,643 | 2,000 | 15% | 3,411 | 1,500 | 44% |
| Transfer of District Unconditional Grant - Wage | 42,228 | 14,143 | 33% | 10,557 | 6,416 | 61% |
| <i>Development Revenues</i> | 187,067 | 93,927 | 50% | 45,780 | 37,868 | 83% |
| Donor Funding | 23,030 | 15,504 | 67% | 0 | 0 | |
| LGMSD (Former LGDP) | 157,437 | 75,736 | 48% | 44,130 | 37,868 | 86% |
| Locally Raised Revenues | 0 | 2,687 | | 0 | 0 | |
| Other Transfers from Central Government | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 3,600 | 0 | 0% | 900 | 0 | 0% |
| Total Revenues | 531,462 | 206,485 | 39% | 131,879 | 98,212 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 344,396 | 100,554 | 29% | 86,099 | 55,464 | 64% |
| Wage | 91,905 | 29,572 | 32% | 22,976 | 12,558 | 55% |
| Non Wage | 252,490 | 70,981 | 28% | 63,123 | 42,907 | 68% |
| <i>Development Expenditure</i> | 187,067 | 86,810 | 46% | 45,780 | 84,694 | 185% |
| Domestic Development | 164,037 | 71,378 | 44% | 45,780 | 69,262 | 151% |
| Donor Development | 23,030 | 15,432 | 67% | 0 | 15,432 | |
| Total Expenditure | 531,463 | 187,364 | 35% | 131,879 | 140,158 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,004 | 3% | | | |
| <i>Development Balances</i> | | 7,117 | 4% | | | |
| Domestic Development | | 7,045 | 4% | | | |
| Donor Development | | 72 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,121 | 4% | | | |

In the 2nd qtr, the department's received shs.207m out of shs 531m of the annual budget. This represented 39% of the approved budget for the year. The total recurrent budget received was 33% and 50% for capital respectively. By the end of the quarter, the Department Expenditures were 36% of the total funds received. The department retained an unspent balance of shs 4% . Under CDD the funds were retained because many groups had not fulfilled access criteria for the funds. Also, the PWD groups which had benefited from previous funding had yet to accounted and the new groups were yet to submit applications, hence retaining the balance on account.

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

Under CDD the funds were retained because many groups had not fulfilled access criteria for the funds

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 21 | 16 |
| No. of Active Community Development Workers | 13 | 6 |
| No. FAL Learners Trained | 367 | 146 |
| No. of Youth councils supported | 12 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 20 | 2 |
| No. of women councils supported | 4 | 2 |
| Function Cost (US\$ '000) | 531,463 | 187,364 |
| Cost of Workplan (US\$ '000): | 531,463 | 187,364 |

During the qtr the department was able to do the following: Mobilize and fund 5 PWds, 35 family cases handled
12 children resettled at Good shepherds (najjembe) Kalama (children home (njeru) and Nyenga children and -1 youth
council meeting held

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 200,412 | 83,784 | 42% | 50,303 | 41,128 | 82% |
| Conditional Grant to PAF monitoring | 51,379 | 25,690 | 50% | 12,845 | 12,845 | 100% |
| Locally Raised Revenues | 19,000 | 1,903 | 10% | 4,750 | 0 | 0% |
| Other Transfers from Central Government | 12,000 | 12,000 | 100% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 81,332 | 22,725 | 28% | 20,533 | 17,608 | 86% |
| District Unconditional Grant - Non Wage | 10,000 | 11,055 | 111% | 2,500 | 8,555 | 342% |
| Transfer of District Unconditional Grant - Wage | 26,701 | 10,410 | 39% | 6,675 | 2,120 | 32% |
| <i>Development Revenues</i> | 30,451 | 5,316 | 17% | 7,613 | 2,603 | 34% |
| LGMSD (Former LGDP) | 17,377 | 5,316 | 31% | 4,344 | 2,603 | 60% |
| Multi-Sectoral Transfers to LLGs | 13,074 | 0 | 0% | 3,269 | 0 | 0% |
| Total Revenues | 230,862 | 89,100 | 39% | 57,916 | 43,731 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 200,412 | 83,784 | 42% | 50,103 | 41,128 | 82% |
| Wage | 26,701 | 10,410 | 39% | 6,675 | 2,120 | 32% |
| Non Wage | 173,711 | 73,374 | 42% | 43,428 | 39,008 | 90% |
| <i>Development Expenditure</i> | 30,451 | 5,316 | 17% | 7,613 | 2,603 | 34% |
| Domestic Development | 30,451 | 5,316 | 17% | 7,613 | 2,603 | 34% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 230,863 | 89,100 | 39% | 57,716 | 43,731 | 76% |
| 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 the end of the 2nd quarter the Department had received shs 89m out of the department approved budget of shs 231m this represented 39% of the annual expected revenues. Accordingly all the funds received at half year stage were fully utilized and the department retained a nill balance.

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

Accordingly the were no funds retained on the account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 0 |
| No of Minutes of TPC meetings | 12 | 4 |
| No of minutes of Council meetings with relevant resolutions | 6 | 3 |
| Function Cost (UShs '000) | 230,863 | 89,100 |
| Cost of Workplan (UShs '000): | 230,863 | 89,100 |

The department was able to make remittances to the LLGS on LGMSD funds and carried out supervision of PAF

Vote: 582 Buikwe District

2013/14 Quarter 2

Workplan 10: Planning

projects in all the 8LLGS.

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 130,361 | 47,031 | 36% | 32,590 | 23,068 | 71% |
| Locally Raised Revenues | 10,144 | 2,757 | 27% | 2,536 | 1,307 | 52% |
| Multi-Sectoral Transfers to LLGs | 73,312 | 23,819 | 32% | 18,328 | 10,940 | 60% |
| District Unconditional Grant - Non Wage | 20,371 | 9,017 | 44% | 5,093 | 5,093 | 100% |
| Transfer of District Unconditional Grant - Wage | 26,534 | 11,438 | 43% | 6,633 | 5,728 | 86% |
| Total Revenues | 130,361 | 47,031 | 36% | 32,590 | 23,068 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 130,361 | 35,994 | 28% | 32,590 | 12,128 | 37% |
| Wage | 70,269 | 21,585 | 31% | 17,567 | 5,728 | 33% |
| Non Wage | 60,092 | 14,409 | 24% | 15,023 | 6,400 | 43% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 130,361 | 35,994 | 28% | 32,590 | 12,128 | 37% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,037 | 8% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,037 | 8% | | | |

By the end of the 2nd quarter the Department received shs 36m this represented 28% of the annual budget. In the quarter, the department received shs. 12m of quarterly expected revenues and all the funds received were utilised. The department mainly depend on local revenue this has limited department field activities. All the funds received in the quarter were spent and the department retained a nil balance.

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

By the end of the qtr the department had spent all the funds received and did not have any balance.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 8 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 15/09/14 | 30/10/13 |
| Function Cost (UShs '000) | 130,361 | 35,994 |
| Cost of Workplan (UShs '000): | 130,361 | 35,994 |

The department made 1 monitoring visit, procured office stationery

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 1 National days celebrate. Independence | 1 National days celebrate. Independence |
| | Travel inland 1 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III 2 Adverts run to source for bidders Bank charges on administration account paid. | Travel inland 1 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III 2 Adverts run to source for bidders Bank charges on administration account paid. |
| | Welfare and | Welfare and |
| <i>Incapacity, death benefits and funeral expenses</i> | | 358 |
| <i>Advertising and Public Relations</i> | | 2,300 |
| <i>Workshops and Seminars</i> | | 1,943 |
| <i>Commissions and Related Charges</i> | | 14,768 |
| <i>Books, Periodicals and Newspapers</i> | | 459 |
| <i>Computer Supplies and IT Services</i> | | 355 |
| <i>Welfare and Entertainment</i> | | 6,164 |
| <i>Special Meals and Drinks</i> | | 2,682 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,868 |
| <i>Small Office Equipment</i> | | 457 |
| <i>Bank Charges and other Bank related costs</i> | | 297 |
| <i>IFMS Recurrent Costs</i> | | 7,500 |
| <i>Telecommunications</i> | | 120 |
| <i>Guard and Security services</i> | | 1,200 |
| <i>Electricity</i> | | 305 |
| <i>Water</i> | | 103 |
| <i>General Supply of Goods and Services</i> | | 3,912 |
| <i>Travel Inland</i> | | 13,297 |
| <i>Fuel, Lubricants and Oils</i> | | 2,583 |
| <i>Maintenance Other</i> | | 592 |
| <i>Wage Rec't:</i> | 3,020 | |
| <i>Non Wage Rec't:</i> | 43,519 | 61,261 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 46,539 | 61,261 |
| Output: Human Resource Management | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | <p>Supprt to MoPS to migrate data to IPPS done and District payrolls printed;</p> <p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p> <p>Small office equipment procured.</p> <p>Monthly Internet subscription paid;</p> <p>Trave</p> | <p>Supprt to MoPS to migrate data to IPPS done and District payrolls printed;</p> <p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p> <p>Small office equipment procured.</p> <p>Monthly Internet subscription paid;</p> <p>Trave</p> |
| <i>General Staff Salaries</i> | | 172,675 |
| <i>Allowances</i> | | 1,080 |
| <i>Computer Supplies and IT Services</i> | | 759 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 524 |
| <i>Small Office Equipment</i> | | 395 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel Inland</i> | | 245 |
| <i>Fuel, Lubricants and Oils</i> | | 657 |
| <i>Wage Rec't:</i> | 94,814 | 172,675 |
| <i>Non Wage Rec't:</i> | 7,175 | 3,660 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 101,989 | 176,335 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | Yes (At the human resource office District hqtrs 12 LLGs Backstopped) | NO (No activity done) |
| No. (and type) of capacity building sessions undertaken | 150 (Skills enhancement at LLGs Client charter implemented Training 100 new staff and 50 retiring officers) | 70 (Client charter implemented in a workshop of political leaders, staff and other stakeholders. CBNA is ongoing) |
| Non Standard Outputs: | N/A | N/A |
| <i>Staff Training</i> | | 2,000 |
| <i>Commissions and Related Charges</i> | | 0 |
| <i>Consultancy Services- Long-term</i> | | 12,767 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 15,503 | 14,767 |
| <i>Donor Dev't:</i> | | |
| Total | 15,503 | 14,767 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration**Output: Supervision of Sub County programme implementation**

| | | |
|--|-------------------------|--|
| %age of LG establish posts filled | 0 (No activity planned) | 0 (monitoring of the LLGS done by the D.CAO) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 1,864 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 5,541 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 7,405 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 7,405 |

Output: Records Management

| | | |
|--|---|------------------|
| Non Standard Outputs: | Quarterly monitoring reports in LLGs; 1 Laptop procured 1 workshop on records management for LLG Small office equipment procured. Stationery procured (Including legal documents 5 filing cabinets procured Fuel procured | No activity done |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,004 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,004 | 0 |

Output: Procurement Services

| | | |
|-----------------------------------|---|--|
| Non Standard Outputs: | Office stationery Fuel procured Computer maintenance Advertisement | Office stationery Fuel procured Computer maintenance |
| Computer Supplies and IT Services | | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 1a. Administration | | |
| Welfare and Entertainment | | 115 |
| Printing, Stationery, Photocopying and Binding | | 184 |
| Small Office Equipment | | 76 |
| Travel Inland | | 325 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 700 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 700 |

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 | () | Dec. 2013 (OBT submitted) |
| Non Standard Outputs: | 1 training held for LLGs | 1 training held for LLGs |
| | Books of accounts procured; | All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle |
| | All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle | Charging policy renewed; |
| | Charging policy renewed; | Compuetr serviced on a quarterly basis; |
| | Compuetr serviced on a quarterly basis; | All assets engraved |
| | All assets engraved | Office stationery, fuel procured and |
| | Office | |
| General Staff Salaries | | 48,040 |
| Workshops and Seminars | | 330 |
| Commissions and Related Charges | | 7,701 |
| Books, Periodicals and Newspapers | | 272 |
| Computer Supplies and IT Services | | 340 |
| Welfare and Entertainment | | 54 |
| Printing, Stationery, Photocopying and Binding | | 4,634 |
| Small Office Equipment | | 496 |
| Bank Charges and other Bank related costs | | 386 |
| Subscriptions | | 0 |
| Information and Communications Technology | | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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>Travel Inland</i> | | 1,569 |
| <i>Fuel, Lubricants and Oils</i> | | 5,670 |
| <i>Wage Rec't:</i> | 23,070 | 48,040 |
| <i>Non Wage Rec't:</i> | 37,784 | 21,452 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 60,854 | 69,492 |
| Output: Revenue Management and Collection Services | | |
| Value of Other Local Revenue Collections | 0 | 0 (No activity done) |
| Value of LG service tax collection | 111713500 (Local Service Tax collected from all the 12 LLGs in the District.) | 432000 (Local Service Tax collected from all the 12 LLGs in the District.) |
| Value of Hotel Tax Collected | 0 | 0 (No activity done) |
| Non Standard Outputs: | Revenue mobilization and sensitization meetings of tax payers held in 3 LLGs Revenue assessment activity undertaken Revenue check points put on main road junctions | Revenue check points put on main road junctions at lugazi and Nangunga |
| <i>Workshops and Seminars</i> | | 381 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 30 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,977 | 411 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,977 | 411 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 20.8.13 (Laid and approved) |
| Date of Approval of the Annual Workplan to the Council | 30/11/13 (2010-2015 Five Year Development Plan approved Needs identification exercise begins) | 30/11/13 (2010-2015 Five Year Development Plan approved Needs identification exercise begins) |
| Non Standard Outputs: | 2012/2013 Budget Framework Paper prepared; 2012/2013 Budget Conference held A fixed assets register put in place | 2012/2013 Budget Framework Paper prepared; 2014/2015 Budget Conference held A fixed assets register put in place |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 633 |
| <i>Wage Rec't:</i> | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance

| | | |
|-----------------|--------------|------------|
| Non Wage Rec't: | 4,865 | 633 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,865 | 633 |

Output: LG Expenditure mangement Services

| | | |
|--|--|--|
| Non Standard Outputs: | Books of accounts updated and reconciled on a daily and monthly basis respectively | Books of accounts updated and reconciled on a daily and monthly basis respectively |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 110 |
| Fuel, Lubricants and Oils | | 3,272 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,500 | 3,382 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,500 | 3,382 |

Output: LG Accounting Services

| | | |
|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | 15/10/13 () | 30/09/13 (Submitted) |
| Non Standard Outputs: | 1 quarterly Out Put Budgeting reports produced 3 monthly Returns filed. Procure 1 Laptop, UPS and External Disk | 1 quarterly Out Put Budgeting reports produced 3 monthly Returns filed |
| Workshops and Seminars | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 3,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 3,000 |

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

| | | |
|---------------------------|---|------------------------|
| Non Standard Outputs: | Construction a foundation for an office block. LGMSD Procuring land for Buikwe s/c | construction completed |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 | | |
| Domestic Dev't: | 6,250 | 0 |
| Donor Dev't: | | 0 |
| Total | 6,250 | 0 |

Output: Vehicles & Other Transport Equipment

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets Procurement of 1 laptop and UPS and back system and bookshelf in cash office | One vehicle procured under the revolving fund arrangement |
| Transport Equipment | | 150 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 21,375 | 150 |
| Donor Dev't: | | 0 |
| Total | 21,375 | 150 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | District Chairperson's vehicle maintained on a monthly basis; District Chairperson's fuel procured; District Vice Chairperson's fuel procured; District Speaker and Deputy Speaker's fuel procured; Communication ensured; District Chairperso | District Chairperson's vehicle maintained on a monthly basis; District Chairperson's fuel procured; District Vice Chairperson's fuel procured; District Speaker and Deputy Speaker's fuel procured; Communication ensured; District Chairperso |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 800 |
| Gratuity Payments | | 2,750 |
| Workshops and Seminars | | 1,851 |
| Commissions and Related Charges | | 0 |
| Books, Periodicals and Newspapers | | 245 |
| Computer Supplies and IT Services | | 420 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| <i>Welfare and Entertainment</i> | | 556 |
| <i>Special Meals and Drinks</i> | | 183 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,011 |
| <i>Small Office Equipment</i> | | 557 |
| <i>Bank Charges and other Bank related costs</i> | | 397 |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 24,600 |
| <i>Telecommunications</i> | | 700 |
| <i>General Supply of Goods and Services</i> | | 410 |
| <i>Travel Inland</i> | | 18,844 |
| <i>Donations</i> | | 500 |
| <i>Wage Rec't:</i> | 40,883 | 24,600 |
| <i>Non Wage Rec't:</i> | 64,204 | 29,224 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 105,087 | 53,824 |
| Output: LG procurement management services | | |
| Non Standard Outputs: | 2 Contracts Committee meetings held; 1 monitoring activities undertaken. | 2 Contracts Committee meetings held; |
| <i>Allowances</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,150 | 2,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,150 | 2,000 |
| Output: LG staff recruitment services | | |
| Non Standard Outputs: | 12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs | Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs. DSC Chairperson's salary paid. Retainer paid |
| <i>Allowances</i> | | 5,320 |
| <i>Welfare and Entertainment</i> | | 1,574 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 3. Statutory Bodies | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,515 |
| <i>DSC Chair's Salaries</i> | | 4,500 |
| <i>Travel Inland</i> | | 1,112 |
| <i>Fuel, Lubricants and Oils</i> | | 2,100 |
| <i>Wage Rec't:</i> | 5,850 | 4,500 |
| <i>Non Wage Rec't:</i> | 11,755 | 11,620 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 17,605 | 16,120 |
| Output: LG Land management services | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 0 (No activity planned) | 0 (No activity planned) |
| No. of Land board meetings | 2 (2 Land Board meetings held) | 2 (2 Land Board meetings held and discussed lease offers and extensions. 1 field inspection done) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel Inland</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,875 | 2,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,875 | 2,000 |
| Output: LG Financial Accountability | | |
| No. of Auditor Generals queries reviewed per LG | 1 (DPAC report generated at the District Head quarters) | 1 (DPAC report generated at the District Head quarters. Discussed the fourth and 1st quarter audit reports) |
| No. of LG PAC reports discussed by Council | 1 (DPAC report generated at the District Head quarters) | 1 (DPAC report generated at the District Head quarters) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 2,440 |
| <i>Welfare and Entertainment</i> | | 140 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 250 |
| <i>Telecommunications</i> | | 193 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,280 | 3,023 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,280 | 3,023 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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**Output: LG Political and executive oversight**

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken. | 3 DEC monitoring activities undertaken; 3 District Councillors monitoring meeting undertaken. |
| Allowances | | 10,296 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,900 | 10,296 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,900 | 10,296 |

Output: Standing Committees Services

| | | |
|--|---|---|
| Non Standard Outputs: | 2 District Council and 2 sets of Sector Committee meetings held | 1 District Council and 1 sets of Sector Committee meetings held |
| Allowances | | 6,400 |
| Welfare and Entertainment | | 2,920 |
| Printing, Stationery, Photocopying and Binding | | 2,080 |
| Telecommunications | | 270 |
| Wage Rec't: | | |
| Non Wage Rec't: | 14,700 | 11,670 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,700 | 11,670 |

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

| | | |
|------------------------|---|--|
| Non Standard Outputs: | AA: Literature on general market information for selected enterprises printed. Z:HLFOs Developed for access to production support and/or group marketing | No printed material on market information was produced during the quarter due to lack of access to appropriate printer |
| General Staff Salaries | | 57,336 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 | | |
| Printing, Stationery, Photocopying and Binding | | 183 |
| General Supply of Goods and Services | | 306 |
| Travel Abroad | | 1,160 |
| Wage Rec't: | 59,584 | 57,336 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 929 | 1,649 |
| Donor Dev't: | | |
| Total | 60,512 | 58,985 |

Output: Technology Promotion and Farmer Advisory Services

| | | |
|--|---|---|
| No. of technologies distributed by farmer type | 1 (C:Multistakeholder innovation platform development meeting held) | 1 (Dairy MSIP review and plan meeting held with 40 stakeholders to lay strategies for a more productive dairy enterprise) |
| Non Standard Outputs: | F:2 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development O: 3 facilitations made to District farmer forum(1 per month) to | DFF agreed on Banana as the enterprise to consider for adaptive research 4 officers verified the status of 10 adaptive sites. 5 out of 10 sites still dependable |
| Advertising and Public Relations | | 1,254 |
| Workshops and Seminars | | 1,100 |
| Printing, Stationery, Photocopying and Binding | | 161 |
| General Supply of Goods and Services | | 742 |
| Travel Inland | | 347 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,531 | 3,603 |
| Donor Dev't: | | |
| Total | 6,531 | 3,603 |

Output: Cross cutting Training (Development Centres)

| | | |
|--|--|--|
| Non Standard Outputs: | A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meeting held K: 1 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits | 1 DNC contract 3 months salary payment 1 SNC/DNC , 1 DFF and 1 Secretariat/District meeting held 24 stakeholders monitored program activities in 12 farmer groups based in 12 villages in Six LLGs No DPO activities registered under this code dur |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 4,817 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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>Social Security Contributions (NSSF)</i> | | 738 |
| <i>Workshops and Seminars</i> | | 2,069 |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 576 |
| <i>Bank Charges and other Bank related costs</i> | | 120 |
| <i>Telecommunications</i> | | 299 |
| <i>Insurances</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 1,038 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,307 | 9,657 |
| <i>Donor Dev't:</i> | | |
| Total | 10,307 | 9,657 |
| 2. Lower Level Services | | |
| Output: LLG Advisory Services (LLS) | | |
| No. of farmers receiving Agriculture inputs | 0 | 286 (Food security and market oriented farmersc supported in Nyenga and Ssi Bukunja sub county) |
| No. of farmer advisory demonstration workshops | 0 | 140 (Advisory demonstration workshops conducted in Nyenga, Ngogwe, Najja and wakisi on seed selection and Banana bactrial wilt control) |
| No. of farmers accessing advisory services | 0 | 4650 (Farmers and farmer groups mobilised and senstised during enterprise and farmer selection) |
| No. of functional Sub County Farmer Forums | 12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.) | 12 (Farmer forum meetings held in all sub countes atb least once during the three months) |
| Non Standard Outputs: | Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 12 Semi annual reviews on programme implementation undertaken and 36 quarterly reports written ,15 workplans prepared. | Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 10 Semi annual reviews on programme implementation undertaken and 29 quarterly reports written ,11 workplans prepared. |
| <i>LG Conditional grants(capital)</i> | | 144,225 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 217,831 | 144,225 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 217,831 | 144,225 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: No activity planned N/A

| | | |
|---------------------------|----------|----------|
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 0 | 0 |

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

Non Standard Outputs: Salaries for District extension staff and District staff salaries paid. 1 departmental meetingsheld 1 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quartern agricultural datacollected Quartern reports Office running

extension staff and District staff salaries paid. 1 departmental meetingsheld 1 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quartern reports Office running imprest managed

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 54,206 |
| Allowances | | 156 |
| Computer Supplies and IT Services | | 0 |
| Welfare and Entertainment | | 301 |
| Printing, Stationery, Photocopying and Binding | | 173 |
| Bank Charges and other Bank related costs | | 246 |
| Agricultural Extension wage | | 16,284 |
| Medical and Agricultural supplies | | 3,726 |
| Fuel, Lubricants and Oils | | 370 |
| Wage Rec't: | 68,281 | 70,490 |
| Non Wage Rec't: | 6,233 | 4,972 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 74,514 | 75,462 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned) 0 (No activity done)

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 8 one acre gardens of cassava variety/potato/banana demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 4 Pest and Disease surveys carried out throughout the District 3,000 t | 8 one acre gardens of cassava variety/potato/banana demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 1 Pest and Disease surveys carried out throughout the District 2,000 t |
|-----------------------|--|--|

Medical and Agricultural supplies 12,094

Wage Rec't:

Non Wage Rec't: 894 1,735

Domestic Dev't: 10,371 10,359

Donor Dev't:

Total 11,265 12,094

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock vaccinated | 84399 (12859 cattle 60880 poultry and 750 dogs vaccinated 1 inspection carried out 1000 cattle prophylactic) | 300 (300 dogs vaccinated in Najjembe and Njeru) |
| 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) |
| Non Standard Outputs: | 4 avian surveys done 1 Animal checkpoint managed | 1 Animal checkpoint managed at Lugazi |

Medical and Agricultural supplies 2,876

Wage Rec't:

Non Wage Rec't: 5,522 1,376

Domestic Dev't: 2,818 1,500

Donor Dev't:

Total 8,339 2,876

Output: Fisheries regulation

| | | |
|--|---|---|
| No. of fish ponds stocked | 1 (1 Fish pond stocked in Kawolo s/c) | 0 (No activity done) |
| No. of fish ponds constructed and maintained | 1 (Fish ponds constructed in Nyenga s/c) | 1 (1 Fish ponds constructed in Nyenga s/c Bujjuta B Nyanga parish) |
| Quantity of fish harvested | 0 (No activity planned) | 0 (No activity planned) |
| Non Standard Outputs: | 4 Patrols (3 on land, 1 on lake) Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja Ngongwe, Lugazi & Nkonkonjeru | 4 Patrols (3 on land, 1 on lake) Fisheries regulation enforced in Nyenga, Ssi, Najja and Ngongwe. 326 illegal gears, 1462kg of Nile perch impounded. 6 persons arrested and charged |

Medical and Agricultural supplies 4,524

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,282 | 2,024 |
|------------------------|-------|-------|

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 2,393 | 2,500 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 4,675 | 4,524 |
|--------------|--------------|--------------|

Output: Vermin control services

| | | |
|---|-------------------------------------|----------------------|
| Number of anti vermin operations executed quarterly | 1 (Anti-vermin operations executed) | 0 (No activity done) |
|---|-------------------------------------|----------------------|

| | | |
|--|-------------------------|----------------------|
| No. of parishes receiving anti-vermin services | 0 (No activity planned) | 0 (No activity done) |
|--|-------------------------|----------------------|

| | | |
|-----------------------|-------------|------------------|
| Non Standard Outputs: | Not planned | No activity done |
|-----------------------|-------------|------------------|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 846 | 0 |
|------------------------|-----|---|

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

| | | |
|--------------|------------|----------|
| Total | 846 | 0 |
|--------------|------------|----------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|-----------------------------|-----------------------|
| No. of tsetse traps deployed and maintained | 125 (Tsetse traps procured) | 20 (No activity done) |
|---|-----------------------------|-----------------------|

| | | |
|-----------------------|----------------------|--|
| Non Standard Outputs: | 20 Beehives procured | 20 Beehives procured and given out Kawolo and Ngogwe |
|-----------------------|----------------------|--|

| | | |
|--|--|-------|
| <i>Medical and Agricultural supplies</i> | | 5,500 |
|--|--|-------|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 828 | 700 |
|------------------------|-----|-----|

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 2,345 | 4,800 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 3,172 | 5,500 |
|--------------|--------------|--------------|

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

| | | |
|---|---|--|
| No. of producers or producer groups linked to market internationally through UEPB | 9 (8 SACCOs strengthened, 1 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) | 24 (8 SACCOs strengthened, 1 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) |
|---|---|--|

| | | |
|--|---|----------------------|
| No. of market information reports disseminated | 0 | 0 (No activity done) |
|--|---|----------------------|

| | | |
|-----------------------|-------------|------------------|
| Non Standard Outputs: | Not planned | No activity done |
|-----------------------|-------------|------------------|

| | | |
|--|--|-------|
| <i>Medical and Agricultural supplies</i> | | 3,413 |
|--|--|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,316 | 1,950 |
| <i>Domestic Dev't:</i> | 1,603 | 1,463 |
| <i>Donor Dev't:</i> | | |
| Total | 2,918 | 3,413 |

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

Non Standard Outputs:

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

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

| | | |
|---|----------------|----------------|
| <i>Property Expenses</i> | | 257 |
| <i>Electricity</i> | | 485 |
| <i>General Supply of Goods and Services</i> | | 3,770 |
| <i>Travel Inland</i> | | 1,771 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 1,008 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Civil</i> | | 340 |
| <i>Allowances</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 155 |
| <i>Computer Supplies and IT Services</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 270 |
| <i>Small Office Equipment</i> | | 342 |
| <i>Bank Charges and other Bank related costs</i> | | 719 |
| <i>District PHC wage</i> | | 534,829 |
| <i>Telecommunications</i> | | 325 |
| <i>Wage Rec't:</i> | 573,793 | 534,829 |
| <i>Non Wage Rec't:</i> | 15,558 | 9,641 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 589,351 | 544,471 |

Output: Promotion of Sanitation and Hygiene

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | |
|---------------------------|---------------------------|---|
| Non Standard Outputs: | Disease surveillance done | Disease surveillance done in W akisi sub county |
| Allowances | | 561 |
| Welfare and Entertainment | | 4,245 |
| Electricity | | 3,000 |
| Fuel, Lubricants and Oils | | 380 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,581 | 8,186 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,581 | 8,186 |

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

| | | |
|--|---|--|
| %age of approved posts filled with trained health workers | 76 (Staff appraisal done) | 76 (90% of hospital staff appraised) |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 2411 (in-patients treated at kawolo hospi) | 2616 (2616 inpatients treated at kawolo hospital) |
| No. and proportion of deliveries in the District/General hospitals | 9000 (Delivaries of mothers conducted at kawolo hospital) | 940 (940 deliveries conducted at kawolo) |
| Number of total outpatients that visited the District/ General Hospital(s). | 17500 (patients treated on outpatient basis at kawolo hospital) | 15299 (15299 outpatients visited/treated at the district hospital) |
| Non Standard Outputs: | N/A | NA |
| Transfers to other gov't units(current) | | 38,406 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 38,406 | 38,406 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 38,406 | 38,406 |

Output: NGO Hospital Services (LLS.)

| | | |
|---|---|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 600 (delivaries conducted from Nyenga, Nkokonjeru and Buikwe hospitals) | 571 (571 deliveries were conducted in the three NGO hospitals) |
| Number of inpatients that visited the NGO hospital facility | 3600 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals) | 3162 (3162 inpatients attended nyenga,nkokonjeru,and buikwe NGO hospitals) |
| Number of outpatients that visited the NGO hospital facility | 15000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals) | 11930 (11930 outpatients visited the NGO hospitals) |
| Non Standard Outputs: | N/A | NA |
| LG Conditional grants(current) | | 64,770 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 66,092 | 64,770 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 66,092 | 64,770 |

5. Health

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 66,092 | 64,770 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 66,092 | 64,770 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5500 (Children immunised with pentavalent vaccines from St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C) | 5905 (5905 children immunised with pentavalent vaccine in the NGO basic health facilities) |
| Number of outpatients that visited the NGO Basic health facilities | 6950 (traetment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C) | 9121 (9121 outpatients were traeted at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C) |
| Number of inpatients that visited the NGO Basic health facilities | 100 (In-patients treated at St. Francis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/Cs) | 409 (409 inpatients were treated at NGO basic health centres) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 57 (Delivaring of pregnant mothers conducted from St. Francis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C) | 103 (103 deliveries conducted from NGO helth centres) |
| Non Standard Outputs: | N/A | NA |
| LG Conditional grants(current) | | 9,312 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 7,990 | 9,312 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,990 | 9,312 |

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

| | | |
|--|---|---|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (Percentage of villages with functional VHTs) | 60 (60% of all villages have functiopnal VHTs) |
| %age of approved posts filled with qualified health workers | 16 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 60 (60% of approved posts filled with qualified health workers) |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 625 (Deliveries conducted from govt HC IIIs) | 470 (470 deliveries conducted in the Govt health facilities) |
| Number of inpatients that visited the Govt. health facilities. | 150 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 85 (85 inpatients visited the Govt health facilities) |
| Number of outpatients that visited the Govt. health facilities. | 5000 (patients treated in lower health units) | 35302 (35302 outpatients visited the Govt health facilities) |
| No. of trained health related training sessions held. | 1 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions) | 2 (2 health related training sessions held) |
| Number of trained health workers in health centers | 38 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 167 (167 health workers trained in health centres.) |
| No. of children immunized with Pentavalent vaccine | 1250 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 5634 (5634 children immunised with pentavalent vaccine) |
| Non Standard Outputs: | N/A | NA |
| <i>LG Conditional grants(current)</i> | | 26,975 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 21,875 | 26,975 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 21,875 | 26,975 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. | System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. |
| <i>Machinery and Equipment</i> | | 5,540 |
| <i>Other Advances</i> | | 110,788 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,237 | 5,540 |
| <i>Donor Dev't:</i> | 156,250 | 110,788 |
| Total | 170,487 | 116,329 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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**Output: Staff houses construction and rehabilitation**

| | | |
|---|--|--|
| No of staff houses constructed | 1 (Staff houses at kasubi and Njeru OPD constructed) | 1 (Retentions for staff house construction paid) |
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential Buildings</i> | | 1,205 |
| <i>Environmental Impact Assessments for Capital Works</i> | | 952 |
| <i>Engineering and Design Studies and Plans for Capital Works</i> | | 820 |
| <i>Monitoring, Supervision and Appraisal of Capital Works</i> | | 3,416 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 26,196 | 6,393 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 26,196 | 6,393 |

Additional information required by the sector on quarterly Performance

The health sector needs more health workers including 2 doctors for kawolo hospital, 1 radiographer, 1 orthopaedic officer and anaesthetic officer for kawolo hospital. We need a support supervision vehicle for DHOs office.

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

| | | |
|-----------------------------------|--|--|
| No. of qualified primary teachers | 1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC) | 1390 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC) |
| No. of teachers paid salaries | 1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC) | 1467 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC) |
| Non Standard Outputs: | Stationery for processing payments for the officials/teachers involved in PLE exercise Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ss | Stationery for processing payments for the officials/teachers involved in PLE exercise Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ss |
| <i>General Staff Salaries</i> | | 12,474 |
| <i>Primary Teachers' Salaries</i> | | 1,604,717 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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>Travel Inland</i> | | 23,846 |
| <i>Wage Rec't:</i> | 1,760,305 | 1,617,191 |
| <i>Non Wage Rec't:</i> | 56,250 | 23,846 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,816,555 | 1,641,037 |

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

| | | |
|---------------------------------------|--|--|
| No. of Students passing in grade one | 0 | 815 (Lugazi Mixed PS,14, St.Bernadette PS, 58, Shilo Nile Star PS, 36, St. Abel PS, 62, Stella Maris PS, 45, St.Moses PS, 35, Joy Centre For Education, 17, Mulajje PS, 42, Lugazi Community PS, 35, Fellowship 24, Highway PS,15, Nakibizzi C/U PS, 18, Troas PS,9, Lugasa Parents PS, 21, St.Peter's Lugazi PS, 17, Green Valley PS, 20, Njeru Parents, 7,Kinaabi UMEA P/S, 21, St. Kizito Lugazi PS, 7, Kinaabi UMEA P/S, 21, St.Kizito Lugazi P/S, 7,Najjembe PS, 14, Hope Land Junior School, 8, Good Sheperd Fold PS, 9, Matala Nkoyoyo Boarding School P S, 6, St. Stephen Njeru PS, 11, Kasubi C/U PS, 11, Njeru PS, 4, Kawolo C/U PS, 18, Lugazi East PS, 12, Makonge Day& Boarding PS,14, Little Angels PS, 6, Faithful Servants PS, Kasoga PS, 13, Makonge Mixed PS, 12, Kituntu Orphanage PS,2, St.Peter's Matala P/S, 5, Bukaya PS,8, Muteesa Memorial School, 6, Nakalanga UMEA PS,6, Buikwe Self-Help PS, 5, St.Jude Zzzinga 2, Al Hijra PS, 2, Lugazi West P/S, 5, Najja RC, 6, Okasha Islamic PS, 4, Naminya C/U P/S, 3, Kinoga P/S 2,) |
| No. of student drop-outs | 0 | 0 (N/A) |
| No. of pupils enrolled in UPE | 68500 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC,) | 62966 (162 UPE schools located in 12 LLGs of Kawolo SC,Lugazi TC,Najjembe SC,Nyenga SC,Njeru TC,Ngogwe SC, Ssi SC, Wakisi SC,Nkokonjeru TC,Buikwe TC) |
| No. of pupils sitting PLE | 0 | 9000 (P.7 candidates in 98 seating centres in all 12 LLGs.) |
| Non Standard Outputs: | Identification and placement of children with disabilities in UPE schools | 1999 pupils of children with disabilities located in all schools the 12 LLGs |
| <i>LG Conditional grants(current)</i> | | 144,810 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 108,608 | 144,810 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 108,608 | 144,810 |

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

Vote: 582 Buikwe District**2013/14 Quarter 2****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:

Building housing Education Department rehabilitated between October and December,2013

| | | |
|----------------------------------|--------------|--------------|
| <i>Non-Residential Buildings</i> | | 6,151 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,500 | 6,151 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,500 | 6,151 |

Output: Classroom construction and rehabilitation

| | | |
|--|---|--|
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A) |
| No. of classrooms constructed in UPE | 0 | 2 (Payments for Kkungu Bahai, Kawolo Sub-county, classroom block, retention for pit latrine at Namaseke P/S in Ngogwe SC, construction for 2 in one staff quarter in Ttongolo P/S, Nyenga SC, construction of 5 stance latrine at Buziika P/S, payments for 5 stance VIP latrine at Kasubi C/U p/s, construction of 2 in one staff quarter at Busagazi P/S, Najja S/C, construction of V.I.P latrine at Nakalanga UMEA P/S, Wakisi S/C,) |

Non Standard Outputs:

Planting of hedges and flower beds undertaken by the school management committees at the copnstruction sites

| | | |
|----------------------------------|----------------|----------------|
| <i>Non-Residential Buildings</i> | | 111,630 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 120,663 | 111,630 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 120,663 | 111,630 |

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

| | | |
|---|---|---|
| No. of students sitting O level | 0 | 0 (N/A) |
| No. of students passing O level | 0 | 980 (N/A) |
| No. of teaching and non teaching staff paid | 250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC ,Lweeru SSS, Buikwe TC, Victoria SSS, Ssi - Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC) | 185 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC ,Lweeru SSS, Buikwe TC, Victoria SSS, Ssi - Bukunja, Nyenga SSS, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC) |

Non Standard Outputs:

No activity planned

N/A

| | | |
|-------------------------------|--|---------|
| <i>General Staff Salaries</i> | | 430,047 |
|-------------------------------|--|---------|

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 384,597 | 430,047 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 384,597 | 430,047 |

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

| | | |
|---------------------------------|---|---|
| No. of students enrolled in USE | (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminyia) | 10822 (Lweeru SSS,3RS Kasokoso,Queen's Way College,Lugazi, St.Andrew's SSS,Kitega, Lugazi Progressive SSS, GetWise Mixed SSS,Equator College,Lugazi,Excel High Njeru,Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, St.Peter's SSS,Nkokonjeru, Buwooya Trust Academy, Trinity SSS,Nakibizzi, Nyenga SSS,Kigudu, Ngogwe Baskerville SSS, St.Cornelius SSS,Kalagala, St.Mark SSS,Naminyia, Nyenga Progressive SSS, Hillside College School, Nkokonjeru, Hillview SSS, Bugolo, Cranes College,Nangunga, Mabira Standard Academy,Najjembe, Kasoga SSS, Najjembe, Hands of Grace SSS,Kitoola) |
|---------------------------------|---|---|

Non Standard Outputs:

Schools involved in co-curricular activities,like ball games, guidance and counselling activities for candidates, tests and examinations management during the months of October-December,2013

| | | |
|--------------------------------|----------------|----------------|
| LG Conditional grants(current) | | 505,058 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 378,793 | 505,058 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 378,793 | 505,058 |

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

| | | |
|--|---|---|
| No. of classrooms constructed in USE | 1 (Victoria SSS,Ssi-Bukunja SC Funds remeitted) | 5 (Progress on 4 classroom block,2 in one laboratory block, administration block registered.) |
| No. of classrooms rehabilitated in USE | 0 | 0 (No activity planned) |
| Non Standard Outputs: | No activity planned | no activity planned |

| | | |
|---------------------------|---------|---------|
| Non-Residential Buildings | | 111,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 111,000 | 111,000 |
| Donor Dev't: | | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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> | 111,000 | 111,000 |
| Function: Skills Development | | |
| <i>1. Higher LG Services</i> | | |
| Output: Tertiary Education Services | | |
| No. of students in tertiary education | 2 (Construction of Lab and dometries) | 315 (Payment made for construction of lab and dometries) |
| No. Of tertiary education Instructors paid salaries | 23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC) | 23 (Payment made for Tutors at Nkokonjeru PTC,Nkokonjeru TC) |
| Non Standard Outputs: | Salaries for askari,nurse and bursar | Salaries for askari,nurse and bursar |
| <i>General Staff Salaries</i> | | 32,740 |
| <i>District Tertiary Institutions</i> | | 62,775 |
| <i>Wage Rec't:</i> | 54,427 | 32,740 |
| <i>Non Wage Rec't:</i> | 47,081 | 62,775 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 101,509 | 95,515 |
| Function: Education & Sports Management and Inspection | | |
| <i>1. Higher LG Services</i> | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | General Operations; Small Office equipment like Computer catridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla cards,sugar papers, pins, calrndars,diaries, and newspapers; for the n | Electricity Installation on the Education Departmental block installed. |
| <i>Electricity</i> | | 368 |
| <i>General Supply of Goods and Services</i> | | 142 |
| <i>Scholarships and related costs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,389 | 510 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,389 | 510 |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of inspection reports provided to Council | 0 | 1 (Inspection report presented to social services committee) |
| No. of tertiary institutions inspected in quarter | 0 | 1 (Joint Inspection of Nkokonjeru PTC done) |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 6. Education | | |
| No. of secondary schools inspected in quarter | 10 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizzi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC) | 10 (10 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Buikwe SC, Nkokonjeru TC, St. Cornelius Kalagala, Ngogwe SC, Namweezi SSS, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC) |
| No. of primary schools inspected in quarter | 80 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs) | 80 (Eighty schools in the primary, secondary, and Nkokonjeru PTC inspected and monitored) |
| Non Standard Outputs: | Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National Book Week, Luganda Language Festivals, Music, Dance and Drama Days/Festivals, | Attended PTA meetings, School teacher meetings held at Subcounty level in Wakisi, Najja, Ngogwe, Buikwe, Buikwe TC, Nyenga, Najjembe, Ssi, Njeru TC. The Inspectorate also attended speech days in a number of schools. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel Inland</i> | | 13,285 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,695 | 13,285 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,695 | 13,285 |

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**

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Fuel and lubricants procured; | Fuel and lubricants procured; |
| | All roads projects supervised; | All roads projects supervised; |
| | staff salaries paid | staff salaries paid |
| | small office equipment paid for | small office equipment paid for |
| General Staff Salaries | | 9,781 |
| Allowances | | 2,943 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 195 |
| Information and Communications Technology | | 0 |
| Travel Inland | | 6,637 |
| Maintenance Machinery, Equipment and Furniture | | 5,900 |
| Wage Rec't: | 10,101 | 9,781 |
| Non Wage Rec't: | 10,738 | 15,675 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 20,839 | 25,455 |

Output: Promotion of Community Based Management in Road Maintenance

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Sport improvement on Sezibwa-Busabaga road 6km | Sport improvement on Sezibwa-Busabaga road 3km |
| Maintenance - Civil | | 15,289 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,667 | 15,289 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,667 | 15,289 |

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

| | | |
|--------------------------------------|--|--|
| No of bottle necks removed from CARs | 14 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bbagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km) | 14 (As per the workplan,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km) |
|--------------------------------------|--|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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:

No activity planned

No activity planned

LG Unconditional grants(current) 88,650

Wage Rec't: 0

Non Wage Rec't: 22,163 88,650

Domestic Dev't: 0

Donor Dev't: 0

Total 22,163 **88,650**

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

0

0 (N/A)

Length in Km of Urban unpaved roads routinely maintained

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

5 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,maitenance:Kileta lane,New Mukunya Estate closed Kidandala Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)

Non Standard Outputs:

No activity planned

No activity planned

LG Unconditional grants(current) 136,783

Wage Rec't: 0

Non Wage Rec't: 128,373 136,783

Domestic Dev't: 0

Donor Dev't: 0

Total 128,373 **136,783**

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

Non Standard Outputs:

Construction of Administration block

Administration block constructed to completion

Non-Residential Buildings 5,198

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,198

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|---------------------|----------|--------------|
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 5,198 |

Output: Rural roads construction and rehabilitation

| | | |
|--|---|--|
| Length in Km. of rural roads rehabilitated | 4 (Road rehabilitation of Kawomya 4.4km) | 5 (Road rehabilitation of Kawomya 4.4km) |
| Length in Km. of rural roads constructed | 20 (Periodic maintenance of Ssi- Nansagazi 10km ,Kidokolo- Mubeya-Gulama 10km, Kalagala - analwewungula 8km ,Bugungu Tongolo 7km ,Nakawa-Kigenda 3.3km and Routine maintenance 10kmSezibwa -Kasubi,Aluwa- Kikajja Routine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km) | 20 (Periodic maintenance of Nangunga-Ssi 7km, ,Makindu- Busagazi 8km. LGMSD Kawomya- senyi 5km) |
| Non Standard Outputs: | Routine maintenance 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and W | Routine maintenance 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and W |
| <i>Roads and Bridges</i> | | 128,022 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 98,248 | 113,037 |
| <i>Domestic Dev't:</i> | 7,781 | 14,985 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 106,029 | 128,022 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | Stationary, Fuel procured staff welfare and computer serviced | Stationary, Fuel procured staff welfare and computer serviced |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | 179 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 4,635 | |
| <i>Non Wage Rec't:</i> | 1,500 | 179 |
| <i>Domestic Dev't:</i> | 500 | 500 |
| <i>Donor Dev't:</i> | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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> | 6,635 | 679 |
|--------------|-------|-----|

Output: Supervision, monitoring and coordination

| | | |
|--|---|--|
| No. of water points tested for quality | 0 | 0 (No output planned) |
| No. of District Water Supply and Sanitation Coordination Meetings | 0 | 1 (The 2nd Quarter District Water and Sanitation Coordination Committee meeting held) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 0 (no output planned) |
| No. of sources tested for water quality | 0 | 0 (No output planned) |
| No. of supervision visits during and after construction | 15 (15 visits made, Najja 2, Wakisi 1, Najja 1, Nyenga 2, Ngogwe 2, Ssi 2, Kawolo 1, Buikwe 2 and Najjembe 2) | 15 (Supervisions made: 15 visits made, Najja 2, Wakisi 1, Najja 1, Nyenga 2, Ngogwe 2, Ssi 2, Kawolo 1, Buikwe 2 and Najjembe 2) |
| Non Standard Outputs: | N/A | No planned activity |

| | | |
|----------------------|--|-------|
| <i>Travel Inland</i> | | 6,405 |
|----------------------|--|-------|

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

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 3,525 | 6,405 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|-------|-------|
| <i>Total</i> | 3,525 | 6,405 |
|--------------|-------|-------|

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|--|--|
| No. of water and Sanitation promotional events undertaken | 2 (1 District water and sanitation coordination committee meeting 1 sub county extension staff meeting) | 2 (Meetings were held) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (No output planned) | 0 (No output planned) |
| No. Of Water User Committee members trained | 0 (No output planned) | 0 (Activity not done) |
| No. of water user committees formed. | 70 (Selection of water user committees: Najja 10, Wakisi 5, Nyenga 5, Ngogwe 10, Ssi 10, Kawolo 10, Buikwe 10, Najjembe 10) | 70 (Selection of Water User Committees in sub counties Najja 10, Wakisi 5, Nyenga 5, Ngogwe 10, Ssi 10, Kawolo 10, Buikwe 10, Najjembe 10) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 8 (Advocacy meetings, Najja 1, Wakisi 1, Nyenga 1, Ngogwe 1, Ssi 1, Kawolon 1, Buikwe 1 and najjembe 1) | 8 (Advocacy meetings held in sub counties of Najja 1, Wakisi 1, Nyenga 1, Ngogwe 1, Ssi 1, Kawolon 1, Buikwe 1 and najjembe 1) |
| Non Standard Outputs: | N/A | No output planned |

| | | |
|-------------------------------|--|--------|
| <i>Workshops and Seminars</i> | | 21,260 |
|-------------------------------|--|--------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 9,375 | 21,260 |
| Donor Dev't: | | |
| Total | 9,375 | 21,260 |

Output: Promotion of Sanitation and Hygiene

| | | |
|------------------------|----------------------------|--|
| Non Standard Outputs: | Sanitation Data Collection | CLTS triggering done in Najja and Wakisi sub counties in Kisimba and Naminya parishes. Follow up done in Naminya parish, wakisi s/county Sanitation consultative meeting held at TSU-5 head office |
| Workshops and Seminars | | 5,772 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,505 | 5,772 |
| Domestic Dev't: | | |
| Donor Dev't: | | 0 |
| Total | 7,505 | 5,772 |

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

| | | |
|-----------------------|---------------|--|
| Non Standard Outputs: | N/A | Procurement finalised, agreement signed and site clearance in progress |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 10,750 | 0 |
| Donor Dev't: | | 0 |
| Total | 10,750 | 0 |

Output: Vehicles & Other Transport Equipment

| | | |
|--|--|--|
| Non Standard Outputs: | Repaired departmental motorcycle Supervision visits | Repaired departmental motorcycle Supervision visits |
| Monitoring, Supervision and Appraisal of Capital Works | | 5,404 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,204 | 5,404 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water

| | | |
|--------------|--------------|--------------|
| Donor Dev't: | | 0 |
| Total | 5,204 | 5,404 |

Output: Office and IT Equipment (including Software)

| | | |
|--------------------------------|--|----------------|
| Non Standard Outputs: | Payment of electricity operation and maintenance of office computer and laptop | No output done |
| <i>Machinery and Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 145 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 145 | 0 |

Output: Specialised Machinery and Equipment

| | | |
|--------------------------------|-------------------|--|
| Non Standard Outputs: | No output planned | Assessment on the functionality of Nangulwe gravity flow scheme done |
| <i>Machinery and Equipment</i> | | 9,364 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,765 | 774 |
| <i>Donor Dev't:</i> | | 8,590 |
| Total | 1,765 | 9,364 |

Output: Other Capital

| | | |
|-------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs: | Retention for FY 2012/2013 paid | Retention for FY 2012/2013 paid |
| <i>Other Structures</i> | | 7,595 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,041 | 7,595 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,041 | 7,595 |

Output: Construction of public latrines in RGCs

| | | |
|--|-----------------------|--|
| No. of public latrines in RGCs and public places | 0 (No output planned) | 0 (Agreement signed and construction is ongoing) |
| Non Standard Outputs: | No output planned | No output planned |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,400 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,400 | 0 |
| Output: Spring protection | | |
| No. of springs protected | 27 (Protection of spring wells Buikwe 6, Kawolo 3, Ngogwe 5, Najjembe 3, Najja 3, Nyenga 4, Ssi 3) | 0 (Agreement signed and environment assessment done) |
| Non Standard Outputs: | No output planned | No output planned |
| <i>Other Structures</i> | | 2,331 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,000 | 2,331 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,000 | 2,331 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (No output planned) | 0 (Contract agreement signed) |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Drilling of Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1) | 3 (Drilled deep boreholes at Kigali 2 and Busabaga Health Center 1 in Kawol Sub County) |
| Non Standard Outputs: | No output planned | No output planned |
| <i>Other Structures</i> | | 41,885 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 68,875 | 41,885 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 68,875 | 41,885 |

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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | Ordinance on conservation of the natural resources | Bank charges, 4 minute records of departmental meetings held |
| | 4 minute records of departmental meetings held | Environmental monitoring done to ensure compliance by developers |
| | Environmental compliance by the LLG | staff salaries paid |
| | Environmental compliance by developers observed | |
| | staff salaries paid | |
| <i>General Staff Salaries</i> | | 18,546 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 37 |
| <i>Travel Inland</i> | | 1,500 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | 17,618 | 18,546 |
| <i>Non Wage Rec't:</i> | 1,789 | 2,037 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,406 | 20,583 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 250 (School children will participate during tree planting at school premises) | 0 (No activity done) |
| Area (Ha) of trees established (planted and surviving) | 5000 (Improved tree coverage in the district by supplying 5,000 tree seedlings in the schools) | 0 (No challenge) |
| Non Standard Outputs: | No activity planned | No activity done |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,574 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,574 | 0 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (No activity planned) | 0 (No activity done) |
| Non Standard Outputs: | Sub county wetlands action plans (SWAPs) developed in 1 sub-counties | No activity done |
| <i>Wage Rec't:</i> | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| <i>Non Wage Rec't:</i> | 1,200 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,200 | 0 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 2 (1 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management) | 0 (No activity done) |
| Non Standard Outputs: | No activity planned | No activity done |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 550 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 550 | 0 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 6 (1 Environment surveys conducted. 2 monitoring visits 3 monitoring patrols) | 6 (2 Environment surveys conducted Wakisi Njeru and Nyenga 2 monitoring visits Ngogwe and Ssi s/c 3 monitoring patrols Ngogwe s/c) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel Inland</i> | | 1,656 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,040 | 1,656 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,040 | 1,656 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 0 | 0 (No activity planned) |
| Non Standard Outputs: | | No activity planned |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Infrastructure Planning**

| | | |
|-----------------------|---------------------|--|
| Non Standard Outputs: | No activity planned | 4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs |
| Travel Inland | | 1,198 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 1,198 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 1,198 |

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

| | | |
|--|---|--|
| Non Standard Outputs: | 1 departmental meeting held, staff welfare provided, office stationery and computer supplies procured 75 liters fuel procured | -Bank charges paid, -Newspapers for department procured and paid for, -staff welfare provided, -office stationery and photocopying procured |
| General Staff Salaries | | 6,416 |
| Books, Periodicals and Newspapers | | 214 |
| Computer Supplies and IT Services | | 0 |
| Welfare and Entertainment | | 105 |
| Printing, Stationery, Photocopying and Binding | | 279 |
| Bank Charges and other Bank related costs | | 34 |
| Travel Inland | | 577 |
| Wage Rec't: | 10,557 | 6,416 |
| Non Wage Rec't: | 1,411 | 1,209 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,968 | 7,625 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|--|
| No. of children settled | 18 (child cases handled at Good shepherds, kalama, Marsha village, Nyenga children homes, in Njeru, Najjembe, Wakisi, and Buikwe TC Family conflicts handled at district hqtrs Family | 12 (35 family cases handled 12 children ressrled at Good shepherds(najjembe) Kalama(children home(njeru) and Nyenha children.s |
|-------------------------|---|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | <p>conflicts handled at district hqtrs)</p> <p>OVC cycles supported,DOVCCs and SOVCCs Meetings and monitoring supported at district and LLGs levels under MILD MAY and UNICEF FUNDING</p> | <p>Home(nyenga))</p> <p>-OVC mapping directorate developed</p> <p>-3 meetings with OVC service providers held</p> <p>- Child protection committee sensitized and oriented</p> <p>-12 dialoguing meetings for succession planning organised</p> <p>-1 wooden filing cabinet procured</p> <p>-</p> |
| Small Office Equipment | | 980 |
| Travel Inland | | 0 |
| Workshops and Seminars | | 15,432 |
| Wage Rec't: | | |
| Non Wage Rec't: | 498 | 980 |
| Domestic Dev't: | | |
| Donor Dev't: | 0 | 15,432 |
| Total | 498 | 16,412 |

Output: Social Rehabilitation Services

| | | |
|--------------------------------------|---|--|
| Non Standard Outputs: | <p>PWDs groups mobilised in the LLGs and prepared to access IGA FUNDS</p> <p>PWDs groups' IGAs funded in SSI,NGOGWE,NAJJEMBE,and KAWOLO</p> <p>PWDS committee meeting held at district hqtrs</p> <p>monitoring of PWDs projects monitored in 4 LLGs carried out</p> | <p>-1 special grant comitte meeting to asses applicant groups held</p> <p>-1 monitoring visit of PWDs groups carried out</p> |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 1,062 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,603 | 1,062 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,603 | 1,062 |

Output: Community Development Services (HLG)

| | | |
|---|--|---|
| No. of Active Community Development Workers | <p>3 (CDO non wage for community mobilisation released to hqr staff</p> <p>WAKISI,NAJJEMBE,NGOGWE SCs</p> | <p>3 (-Non wage funds paid to CDOs of kawolo,buikwe SC and ngogwe, Nyenga and the District CBS department for community mobilisation.</p> |
| | <p>Needy PWDs and vulnerable familes identified in LLGs and supported under CBR in LLGs</p> | <p>-District delegation participarted in National PWDs celebrations</p> |
| | <p>Assistive devices to identified PWDs provided)</p> | <p>-)</p> |
| Non Standard Outputs: | <p>NGOs monitoring done at district and the 12 LLGs</p> | <p>N/A</p> |
| | <p>CBR beneficiaries assessed in the 12 LLGs</p> | <p>N/A</p> |
| | <p>CBR committee meeting held at district hqtrs</p> | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 9. Community Based Services | | |
| <i>Travel Inland</i> | | 0 |
| <i>Allowances</i> | | 1,149 |
| <i>Workshops and Seminars</i> | | 3,704 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,603 | 4,853 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,603 | 4,853 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 350 (=Learners database updated =FAL Programme coordinated Instructors and Cdos allowances paid) | 86 (-Motivation allowances and mobilisation allowances paid to instructors and CDOs in the LLGs Nyanga,Ssi,Njeru,Najja,,Kawolo,nkokonjeru,Bui kwe SC) |
| Non Standard Outputs: | | -1radio progarmmes held at BABA FM |
| <i>Allowances</i> | | 3,950 |
| <i>Advertising and Public Relations</i> | | 1,650 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,517 | 5,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,517 | 5,600 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 3 (youth IGAs projects supported in Najja,SSI and Buikwe TC 1 youth xecutive meeting held at distret hqtrs) | 1 (-1 youth council meeting held -welfare,fuel and statinery for ccoordination of council activities provide) |
| Non Standard Outputs: | Youth projects monitored | N/a |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 148 |
| <i>Welfare and Entertainment</i> | | 90 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 648 |
| <i>Telecommunications</i> | | 60 |
| <i>Travel Inland</i> | | 1,350 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,898 | 2,297 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,898 | 2,297 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 | | |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 1 (;international disabled dy celebrated at National level) | 1 (-disablity Council programme coordinate) |
| Non Standard Outputs: | | -National Disability conference attended by 2 distrect officers |
| Workshops and Seminars | | 540 |
| Travel Inland | | 284 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,199 | 824 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,199 | 824 |
| Output: Work based inspections | | |
| Non Standard Outputs: | -harmonious industrial relations at different work places promoted I,e Tembo industries,SRNL,Picfare,Nile Breweries,SCOUL,GM Sugar,UGMA,modern steal. | workplaces inspected and wokers cases handled at SCOUL,modern steel,Pramukh and Tembo steel |
| | Reports produced | |
| Workshops and Seminars | | 60 |
| Fuel, Lubricants and Oils | | 483 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 543 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 543 |
| Output: Labour dispute settlement | | |
| Non Standard Outputs: | wokers compensation cases handled at district level and workplaces | -80 compensation cases computed |
| | Reports produced | |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 0 |
| Output: Reprmentation on Women's Councils | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

| | | |
|---------------------------------|--|--|
| No. of women councils supported | 1 (Functionality of District women council through holding 1 Council meeting funded/supported) | 1 (-functionality of women council coordinated) |
| | Monitorting of Women projects carried out | |
| | Reports produced) | |
| Non Standard Outputs: | | -1 monitoring visit carried out -1 women council meeting held |
| Workshops and Seminars | | 1,640 |
| Travel Inland | | 0 |
| Allowances | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,648 | 1,640 |
| Domestic Dev't: | 750 | |
| Donor Dev't: | | |
| Total | 2,398 | 1,640 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | Linkage between communities and Local governments by empowering communities to champion their locality developemnt strengthened | CDD groups funded I 11 LLG of Njeru, Nyenga, kawolo, Lugazi, Najja, buikwe TC, Bukwe Sc, ngogwe, Najja, najjembenkokonjer |
| | CDD Community groups mobilised and funded | |
| | CDD programme coordinated, Reports produced | |
| Transfers to other gov't units(capital) | | 69,262 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 37,769 | 69,262 |
| Donor Dev't: | 0 | 0 |
| Total | 37,769 | 69,262 |

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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Phased construction of youth market at Ajija done | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 6,361 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

| | | |
|--------------|--------------|----------|
| Donor Dev't: | | 0 |
| Total | 6,361 | 0 |

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

| | | | |
|--|--|--|---------------|
| Non Standard Outputs: | Small office equipment procured for the office; Staff welfare ensured; 4 DTPC and PAF meetings held; | Small office equipment procured for the office; Staff welfare ensured; 4 DTPC and PAF meetings held; | |
| General Staff Salaries | | | 2,120 |
| Workshops and Seminars | | | 1,808 |
| Computer Supplies and IT Services | | | 930 |
| Printing, Stationery, Photocopying and Binding | | | 330 |
| Small Office Equipment | | | 0 |
| Travel Inland | | | 3,154 |
| Fuel, Lubricants and Oils | | | 2,400 |
| Transfers to Other Private Entities | | | 0 |
| Wage Rec't: | 6,675 | | 2,120 |
| Non Wage Rec't: | 8,300 | | 8,622 |
| Domestic Dev't: | 1,448 | | 0 |
| Donor Dev't: | | | |
| Total | 16,423 | | 10,742 |

Output: District Planning

| | | |
|---|---|---|
| No of qualified staff in the Unit | 0 (No activity planned) | 0 (No activity done) |
| No of minutes of Council meetings with relevant resolutions | 2 (Sets of minutes of monthly) | 2 (2 Sets of minutes of monthly) |
| No of Minutes of TPC meetings | 4 (4 Sets of minutes of monthly) | 4 (4 Sets of minutes of monthly) |
| | DTPC meetings in place at the District head qtrs) | DTPC meetings in place at the District head qtrs) |
| Non Standard Outputs: | 5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed; | No activity done |

Vote: 582 Buikwe District**2013/14 Quarter 2****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*Wage Rec't:*

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 825 | 0 |
|------------------------|-----|---|

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

| | | |
|--------------|------------|----------|
| Total | 825 | 0 |
|--------------|------------|----------|

Output: Statistical data collection

Non Standard Outputs:

Quarterly data collection, analysis and update ensured;

No activity done

Status report on MDGs updated;

| | | |
|----------------------|--|---|
| <i>Travel Inland</i> | | 0 |
|----------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 750 | 0 |
|------------------------|-----|---|

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

| | | |
|--------------|------------|----------|
| Total | 750 | 0 |
|--------------|------------|----------|

Output: Operational Planning

Non Standard Outputs:

N/A

No activity done

Wage Rec't:

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

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

| | | |
|--------------|--------------|----------|
| Total | 1,448 | 0 |
|--------------|--------------|----------|

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 monitoring reports for the hiher and LLGs.

1 monitoring reports for the hiher and LLGs.

3 sets of TPC meetings

3 sets of TPC meetings

| | | |
|---|--|-------|
| <i>General Supply of Goods and Services</i> | | 3,419 |
|---|--|-------|

| | | |
|----------------------|--|--------|
| <i>Travel Inland</i> | | 11,963 |
|----------------------|--|--------|

Wage Rec't:

| | | |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 12,845 | 12,779 |
|------------------------|--------|--------|

Domestic Dev't:

| | | |
|---------------------|-------|-------|
| <i>Donor Dev't:</i> | 1,448 | 2,603 |
|---------------------|-------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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> | 14,293 | 15,382 |
|--------------|--------|--------|

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

| | | |
|---|--|---|
| Non Standard Outputs: | Office stationery Procuring fuel Buying small office equipment | Office stationery Procuring fuel and computer service and maintainance |
| <i>General Staff Salaries</i> | | 5,728 |
| <i>Allowances</i> | | 874 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,250 |
| <i>Carriage, Haulage, Freight and Transport Hire</i> | | 3,776 |
| <i>Wage Rec't:</i> | 6,633 | 5,728 |
| <i>Non Wage Rec't:</i> | 6,538 | 5,900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,171 | 11,628 |

Output: Internal Audit

| | | |
|---|---|---|
| Date of submitting Quaterly Internal Audit Reports | 15/10/13 (1st qtr report at District hqtrs) | 30/10/13 (1st qtr report at District hqtrs) |
| No. of Internal Department Audits | 2 (Eight Quarterly audit reports i.e District and NAADS audit report) | 1 (1 NAADS report produced) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,091 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,091 | 500 |

Additional information required by the sector on quarterly Performance

Vote: 582 Buikwe District**2013/14 Quarter 2****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) |
|---|---|--|
| <i>Wage Rec't:</i> | 3,124,843 | 3,035,040 |
| <i>Non Wage Rec't:</i> | 1,519,150 | 1,519,150 |
| <i>Domestic Dev't:</i> | 613,589 | 613,589 |
| <i>Donor Dev't:</i> | | |
| Total | 5,302,589 | 5,302,589 |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to autonomous bodies paid. Stationery paid Daily news papers for CAO's office bought; Maintenance Medical expenses Workshops and seminars Commitments on arrears. Monitoring of 162 P/S,SSS,12 LLGS and health C II and IIIs | 1 National days celebrate. Independence Travel inland 2 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and | 0 | The department lacks for monitoring and supervision which leads to incurring high costs of transport and limiting the department field visits |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|---------------|--------|--------|
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 9,058 | 452.9% |
| 221001 Advertising and Public Relations | 3,600 | 6,513 | 180.9% |
| 221002 Workshops and Seminars | 2,594 | 4,134 | 159.4% |
| 221006 Commissions and Related Charges | 15,565 | 30,714 | 197.3% |
| 221007 Books, Periodicals and Newspapers | 594 | 844 | 142.1% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 IT Services | 400 | | 420 | | 105.0% |
| 221009 Welfare and Entertainment | 5,000 | | 7,516 | | 150.3% |
| 221010 Special Meals and Drinks | 6,000 | | 2,682 | | 44.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | | 2,739 | | 34.2% |
| 221012 Small Office Equipment | 2,400 | | 467 | | 19.4% |
| 221014 Bank Charges and other Bank related costs | 1,500 | | 743 | | 49.5% |
| 221016 IFMS Recurrent Costs | 30,000 | | 15,000 | | 50.0% |
| 222001 Telecommunications | 400 | | 470 | | 117.5% |
| 223004 Guard and Security services | 5,000 | | 2,400 | | 48.0% |
| 223005 Electricity | 1,500 | | 1,259 | | 83.9% |
| 223006 Water | 500 | | 103 | | 20.6% |
| 224002 General Supply of Goods and Services | 3,000 | | 3,912 | | 130.4% |
| 227001 Travel Inland | 24,000 | | 21,102 | | 87.9% |
| 227004 Fuel, Lubricants and Oils | 48,000 | | 2,583 | | 5.4% |
| 228004 Maintenance Other | 200 | | 948 | | 474.0% |
| Wage Rec't: | 12,080 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 174,077 | Non Wage Rec't: | 113,606 | Non Wage Rec't: | 65.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 186,157 | Total | 113,606 | Total | 61.0% |

Output: Human Resource Management

| | | | | |
|-----------------------|--|--|---|--------------------|
| Non Standard Outputs: | Supprt to MoPS to migrate data to IPPS done and District payrolls printed; | Supprt to MoPS to migrate data to IPPS done and District payrolls printed; | 0 | No challenge faced |
| | HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries | HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries | | |
| | Small office equipment procured. | Small office equipment procured. | | |
| | Monthly Internet subsription paid; | Monthly Internet subsription paid; | | |
| | Travel inland paid; | Trave | | |
| | Staff training and development carried out | | | |

Expenditure

| | | | |
|-------------------------------|---------|---------|-------|
| 211101 General Staff Salaries | 379,257 | 298,853 | 78.8% |
| 211103 Allowances | 5,200 | 2,280 | 43.8% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 IT Services | 2,000 | 759 | 38.0% | |
| 221009 Welfare and Entertainment | 1,000 | 100 | 10.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 829 | 18.4% | |
| 221012 Small Office Equipment | 800 | 395 | 49.4% | |
| 222001 Telecommunications | 300 | 100 | 33.3% | |
| 227001 Travel Inland | 6,500 | 1,998 | 30.7% | |
| 227004 Fuel, Lubricants and Oils | 3,000 | 657 | 21.9% | |
| Wage Rec't: | 379,257 | Wage Rec't: 298,853 | Wage Rec't: 78.8% | |
| Non Wage Rec't: | 28,700 | Non Wage Rec't: 7,118 | Non Wage Rec't: 24.8% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 407,957 | Total 305,971 | Total 75.0% | |

Output: Capacity Building for HLG

| | | | | |
|---|---|--|--------|--|
| Availability and implementation of LG capacity building policy and plan | yes (At the human resource office District hqtrs 12 LLGs Backstopped) | NO (No activity done) | #Error | None remittance of 4th qtr funds in the FY 2012/ 2013 affected proper planning and this will allow the District to attain minimum standards in trainings according to the manual |
| No. (and type) of capacity building sessions undertaken | 185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings | 70 (3 reports generated (CBP) | 37.84 | |
| | 5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.) | 1 CBN plan | | |
| | | 5 District staff and 1 District councillor supported in institutions for short term courses. Client charter implemented in a workshop of political leaders, staff and other stakeholders. CBNA is ongoing) | | |

Non Standard Outputs: N/A

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 221003 Staff Training | 12,402 | 10,280 | 82.9% | |
| 221006 Commissions and Related Charges | 8,165 | 7,243 | 88.7% | |
| 225002 Consultancy Services- Long-term | 18,603 | 12,767 | 68.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 62,011 | Domestic Dev't: 30,290 | Domestic Dev't: 48.8% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 62,011 | Total 30,290 | Total 48.8% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---------------------------------|--|-----|--------------------|
| %age of LG establish posts filled | 4 (4 county meetings conducted | 0 (monitoring of the LLGS done by the D.CAO) | .00 | No challenge faced |
|-----------------------------------|---------------------------------|--|-----|--------------------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

4 quarterly monitoring reports produced.

88% of LLGS staff appraised)

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|--------------|---------------|---------------|
| 221002 Workshops and Seminars | 2,000 | 1,864 | 93.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 196 | 39.2% |
| 227001 Travel Inland | 5,250 | 8,352 | 159.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 10,412 | 130.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 10,412 | 130.1% |

Output: Records Management

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Quarterly monitoring reports in LLGs; 1 workshop on records management for LLG Small office equipment procured. Stationery procured (Including legal documents) 5 filing cabinets procured Fuel procured | 0 | The sector is still having inadequate space for easy retrieval and referancing hence affecting smooth flow of informaton with in the organisation. |
|-----------------------|---|---|--|

Expenditure

| | | | |
|---|---------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 | 10.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,015 | 200 | 1.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,015 | 200 | 1.7% |

Output: Procurement Services

| | |
|---|---|
| 0 | Clients served have not appreciated the PPDA Act leading to alot of complaints, poor time management in |
|---|---|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|-----------------------|----------------------|----------------------|--|--|
| Non Standard Outputs: | Office stationery | Office stationery | | completing projects this leading to poor budget execution. |
| | Fuel procured | Fuel procured | | |
| | Computer maintenance | Computer maintenance | | |
| | Advertisement | Advertisement | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221008 Computer Supplies and IT Services | 2,900 | 780 | 26.9% |
| 221009 Welfare and Entertainment | 1,000 | 115 | 11.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,950 | 424 | 14.4% |
| 221012 Small Office Equipment | 150 | 76 | 50.7% |
| 227001 Travel Inland | 1,000 | 850 | 85.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 2,245 | 22.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 2,245 | 22.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|--------------------|
| Date for submitting the Annual Performance Report | sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prapare and submit performance contract form B for FY 2013/14) | Dec. 2013 (Draft financial statements produced and submitted for FY 2012/13 and 2012/13 OBT. .2013/2014 Annual Budget prepared and approved by 30th August 2013.) | #Error | No challenge faced |
|---|---|---|--------|--------------------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 1 training held for LLGs | Books of accounts procured; |
| | Books of accounts procured; | All businesses registered and markets gazzated; |
| | All businesses registered and markets gazzated; | Payment of revolving fund for motor vehicle |
| | Payment of revolving fund for motor vehicle | Charging policy renewed; |
| | Charging policy renewed; | Compuetr serviced on a quarterly basis; |
| | Compuetr serviced on a quarterly basis; | All assets engraved |
| | All assets engraved | Office stationery, fuel procured a |
| | Office stationery, fuel procured and co-funding made. | |
| | Payment to Buikwe s/c | |

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|--------|
| 221101 General Staff Salaries | 92,279 | 96,080 | 104.1% | | |
| 221002 Workshops and Seminars | 2,000 | 330 | 16.5% | | |
| 221006 Commissions and Related Charges | 28,800 | 7,701 | 26.7% | | |
| 221007 Books, Periodicals and Newspapers | 3,454 | 407 | 11.8% | | |
| 221008 Computer Supplies and IT Services | 7,000 | 491 | 7.0% | | |
| 221009 Welfare and Entertainment | 1,500 | 389 | 26.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 25,000 | 8,155 | 32.6% | | |
| 221012 Small Office Equipment | 3,000 | 846 | 28.2% | | |
| 221014 Bank Charges and other Bank related costs | 4,610 | 3,131 | 67.9% | | |
| 221017 Subscriptions | 11,771 | 4,741 | 40.3% | | |
| 222003 Information and Communications Technology | 2,000 | 40 | 2.0% | | |
| 227001 Travel Inland | 9,000 | 9,349 | 103.9% | | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,671 | 63.9% | | |
| Wage Rec't: | 92,279 | Wage Rec't: | 96,080 | Wage Rec't: | 104.1% |
| Non Wage Rec't: | 151,135 | Non Wage Rec't: | 43,252 | Non Wage Rec't: | 28.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 243,414 | Total | 139,332 | Total | 57.2% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|--|-----|--|
| Value of LG service tax collection | 223427000 (Local Service Tax collected from all the 12 LLGs in the District.) | 432000 (Local Service Tax collected from all the 12 LLGs in the District.) | .19 | The department lacks any means of transport which makes hiring transport |
|------------------------------------|---|--|-----|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|--|---|--|-----|---|
| Value of Other Local Revenue Collections | 323016300 (These are the revenues expected from 12 LLGs and the District) | 0 (No activity done) | .00 | very expensive hence limiting field visits. |
| Value of Hotel Tax Collected | 15 (Planned number Njeru 6, Njijembe 2, Nkokonjeru 3, Lugazi 4) | 0 (No activity done) | .00 | |
| Non Standard Outputs: | 2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions | Revenue check points put on main road junctions at lugazi and Nangunga | | |

Expenditure

| | | | |
|--|---------------|------------|-------------|
| 221002 Workshops and Seminars | 2,000 | 381 | 19.1% |
| 227003 Carriage, Haulage, Freight and Transport Hire | 2,000 | 30 | 1.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,907 | 411 | 2.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,907 | 411 | 2.6% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|-------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/13 (The annual workplan and draft Budget laid before council) | 20.8.13 (The annual workplan and draft Budget laid before council) | #Error | The inclusion of inclusion LLGs has |
| Date of Approval of the Annual Workplan to the Council | 15/06/13 (2010-2015 Five Year Development Plan approved) | 30/11/13 (2010-2015 Five Year Development Plan approved Needs identification exercise begins) | #Error | |
| Non Standard Outputs: | 012/2013 Budget Framework Paper prepared; 2012/2013 Budget Conference held A fixed assets register put in place | A fixed assets register put in place 2013/2014 Budget Framework Paper prepared 2012/2013 Budget Framework Paper prepared; 2014/2015 Budget Conference held | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 958 | 412 | 43.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 1,748 | 21.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,458 | 2,160 | 11.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,458 | 2,160 | 11.1% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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**Output: LG Expenditure management Services**

| | | | | |
|---|--|--|-----------------------|--------------------|
| | | | 0 | No challenge faced |
| Non Standard Outputs: | Books of accounts updated and reconciled on a daily and monthly basis respectively | Books of accounts updated and reconciled on a daily and monthly basis respectively | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 5,149 | 128.7% | |
| 227001 Travel Inland | 3,000 | 110 | 3.7% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,452 | 86.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: 14,000 | | Non Wage Rec't: 8,711 | Non Wage Rec't: 62.2% | |
| 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 14,000 | | Total 8,711 | Total 62.2% | |

Output: LG Accounting Services

| | | | | |
|---|---|---|-----------------------|--------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG) | 30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG) | #Error | No challenge faced |
| Non Standard Outputs: | 4 quarterly Out Put Budgeting reports produced | 1 quarterly Out Put Budgeting reports produced | | |
| | 12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk | 6 monthly Returns filed | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: 15,000 | | Non Wage Rec't: 3,000 | Non Wage Rec't: 20.0% | |
| 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 15,000 | | Total 3,000 | Total 20.0% | |

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

| | | | | |
|----------------------------------|--|--|-------|--------------------|
| | | | 0 | No challenge faced |
| Non Standard Outputs: | Construction a foundation for an office block. LGMSD | Construction a foundation for an office block. LGMSD | | |
| | Procuring land for Buikwe s/c | | | |
| <i>Expenditure</i> | | | | |
| 231001 Non-Residential Buildings | 25,000 | 23,121 | 92.5% | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 25,000 | Domestic Dev't: | 23,121 | Domestic Dev't: | 92.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 25,000 | Total | 23,121 | Total | 92.5% |

Output: Vehicles & Other Transport Equipment

0 No challenge faced

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets | One vehicle procured under the revolving fund arrangement |
| | Procurement of 1 laptop and UPS and back system and bookshelf in cash office | |

Expenditure

| | | | | | |
|----------------------------|--------|-----------------|------|-----------------|------|
| 231004 Transport Equipment | 85,500 | 150 | 0.2% | | |
| 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: | 85,500 | Domestic Dev't: | 150 | Domestic Dev't: | 0.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 85,500 | Total | 150 | Total | 0.2% |

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

The 15% allocation to council has limited council activities inaway that its not realistic compared to the workload in the department.

Vote: 582 Buikwe District**2013/14 Quarter 2****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; | District Chairperson's vehicle maintained on a monthly basis; |
| | District Chairperson's fuel procured; | District Chairperson's fuel procured; |
| | District Vice Chairperson's fuel procured; | District Vice Chairperson's fuel procured; |
| | District Speaker and Deputy Speaker's fuel procured; | District Speaker and Deputy Speaker's fuel procured; |
| | Communication ensured; | Communication ensured; |
| | District Chairperson's pledges and donations honored; | District Chairperson's |
| | Small office equipment procured; | |
| | Staff welfare ensured; | |
| | Gratuity and ex-gratia for Political leaders paid; | |
| | Payment of staff salaries | |
| | Arrears Payment made | |

Expenditure

| | | | |
|---|---------|--------|--------|
| 221102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,400 | 1,200 | 50.0% |
| 2213004 Gratuity Payments | 87,720 | 7,900 | 9.0% |
| 221002 Workshops and Seminars | 2,000 | 2,411 | 120.6% |
| 221006 Commissions and Related Charges | 57,475 | 21,180 | 36.9% |
| 221007 Books, Periodicals and Newspapers | 500 | 295 | 58.9% |
| 221008 Computer Supplies and IT Services | 1,500 | 530 | 35.3% |
| 221009 Welfare and Entertainment | 10,480 | 2,563 | 24.5% |
| 221010 Special Meals and Drinks | 4,100 | 3,183 | 77.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 1,982 | 36.0% |
| 221012 Small Office Equipment | 1,000 | 557 | 55.7% |
| 221014 Bank Charges and other Bank related costs | 2,500 | 892 | 35.7% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 135,720 | 50,700 | 37.4% |
| 222001 Telecommunications | 2,000 | 2,445 | 122.3% |
| 224002 General Supply of Goods and Services | 3,000 | 460 | 15.3% |
| 227001 Travel Inland | 67,740 | 32,404 | 47.8% |
| 282101 Donations | 2,000 | 700 | 35.0% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 163,533 | <i>Wage Rec't:</i> | 50,700 | <i>Wage Rec't:</i> | 31.0% |
| <i>Non Wage Rec't:</i> | 257,915 | <i>Non Wage Rec't:</i> | 78,701 | <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 | 421,449 | Total | 129,401 | Total | 30.7% |

Output: LG procurement management services

0

| | | |
|-----------------------|--|--------------------------------------|
| Non Standard Outputs: | 12 Contracts Committee meetings held; 4 monitoring activities undertaken. | 4 Contracts Committee meetings held; |
|-----------------------|--|--------------------------------------|

Expenditure

| | | | |
|--------------------------|--------------|--------------|--------------|
| <i>211103 Allowances</i> | 8,000 | 4,000 | 50.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 8,000 | 4,000 | 50.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 8,000 | 4,000 | 50.0% |

Output: LG staff recruitment services

0

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs | Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs. DSC Chairperson's salary paid. Retainer paid |
|-----------------------|--|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| <i>211103 Allowances</i> | 10,940 | 9,450 | 86.4% |
| <i>221009 Welfare and Entertainment</i> | 7,500 | 3,618 | 48.2% |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 7,200 | 2,263 | 31.4% |
| <i>221410 DSC Chair's Salaries</i> | 23,400 | 9,000 | 38.5% |
| <i>227001 Travel Inland</i> | 4,579 | 1,384 | 30.2% |
| <i>227004 Fuel, Lubricants and Oils</i> | 8,400 | 4,200 | 50.0% |
| <i>Wage Rec't:</i> | 23,400 | 9,000 | 38.5% |
| <i>Non Wage Rec't:</i> | 47,019 | 20,914 | 44.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 70,419 | 29,914 | 42.5% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 Land management services**

| | | | | |
|--|------------------------------|--|-------|--|
| No. of Land board meetings | 6 (Land Board meetings held) | 2 (2 Land Board meetings held and discussed lease offers and extensions.1 field inspection done) | 33.33 | The District land boards are by law mandated to generate their own local revenue;however, the land registry has no power since the registry is managed by Mukono District therefore a matter that has limited generation and control of land fees. |
| No. of land applications (registration, renewal, lease extensions) cleared | 0 (No activity planned) | 0 (No activity planned) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 8,000 | 4,000 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 4,000 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 4,000 | 50.0% |

Output: LG Financial Accountability

| | | | | |
|---|--|--|--------|--|
| No. of LG PAC reports discussed by Council | 5 (DPAC reports generated for the District and LLGs at the District Head quarters) | 1 (DPAC report generated at the District Head quarters) | 20.00 | Late submission of audit reports from town councils has always delayed meetings to take place. |
| No. of Auditor Generals queries reviewed per LG | 1 (Auditor General's management letters reviewed per LG) | 1 (DPAC report generated at the District Head quarters.Discussed the fourth and 1st quarter audit reports) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 4,000 | 2,440 | 61.0% |
| 221009 Welfare and Entertainment | 1,500 | 140 | 9.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,550 | 250 | 16.1% |
| 222001 Telecommunications | 434 | 193 | 44.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,120 | 3,023 | 24.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,120 | 3,023 | 24.9% |

Output: LG Political and executive oversight

| | |
|---|---|
| 0 | some consentuencies which lost members are not represented in council because their |
|---|---|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 4 DEC monitoring activities undertaken; | 4DEC monitoring activities undertaken; | | positions are not filled. |
| | 4 District Councillors monitoring meeting undertaken. | 4 District Councillors monitoring meeting undertaken. | | |

Expenditure

| | | | |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 51,600 | 12,696 | 24.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 51,600 | 12,696 | 24.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 51,600 | 12,696 | 24.6% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 6 District Council and 6 sets of Sector Committee meetings held | 2 District Council and 2 sets of Sector Committee meetings held | 0 | Council has not yet appreciated the OBT reporting formats whereby members still need staff to report in excel formats. |
| | 12 sets of munites for council and standing committees | | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 43,200 | 13,600 | 31.5% |
| 221009 Welfare and Entertainment | 9,500 | 3,751 | 39.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,600 | 3,596 | 64.2% |
| 222001 Telecommunications | 500 | 420 | 84.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 58,800 | 21,367 | 36.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 58,800 | 21,367 | 36.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 Lack of a

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | AA: Literature on general market information for selected enterprises printed. Z:HLFOs Developed for access to production support and/or group marketing | No printed material on market info produced during the quarter due to lack of access to appropriate printer Sensitized HLFO leaders, CDOs and DFF on mindset change and community mobilisation | | commercial officer has made it difficult to execute activities on time as planned |
|-----------------------|---|---|--|---|

Expenditure

| | | | |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 238,335 | 112,212 | 47.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 183 | 76.3% |
| 224002 General Supply of Goods and Services | 720 | 306 | 42.5% |
| 227002 Travel Abroad | 2,400 | 1,160 | 48.3% |
| Wage Rec't: | 238,335 | Wage Rec't: 112,212 | Wage Rec't: 47.1% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 3,714 | Domestic Dev't: 1,649 | Domestic Dev't: 44.4% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 242,049 | Total 113,861 | Total 47.0% |

Output: Technology Promotion and Farmer Advisory Services

| | | | | |
|--|--|---|-------|---|
| No. of technologies distributed by farmer type | 5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed) | 1 (Dairy MSIP review and plan meeting held with 40 stakeholders to lay strategies for a more productive dairy enterprise) | 20.00 | Host farmers have failed to differentiate between adaptive research sites and multiplication or demonstration gardens |
| Non Standard Outputs: | F:10 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) O: 8 facilitations made to District farmer forum(1 per month) to facilitate them perform their roles Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements) | DFF agreed on Banana as the enterprise to consider for adaptive research 4 officers verified the status of 10 adaptive sites. 5 out of 10 sites still dependable | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221001 Advertising and Public Relations | 5,504 | 1,254 | 22.8% |
| 221002 Workshops and Seminars | 4,640 | 1,100 | 23.7% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 161 | 25.2% | |
| 224002 General Supply of Goods and Services | 7,911 | 742 | 9.4% | |
| 227001 Travel Inland | 7,200 | 347 | 4.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 26,125 | 3,603 | 13.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 26,125 | 3,603 | 13.8% | |

Output: Cross cutting Training (Development Centres)

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meetings held K: 4 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle handled in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services | Salaries paid for five months: July 2013 to November 2013 2 SNC/DNC , 2 DFF and 2 Secretariat/District meeting held so far 24 stakeholders monitored program activities in 12 farmer groups based in 12 villages in Six LLGs The Internal audit dept | 0 | Failure by most LLGs and farmer groups to co fund has curtailed full scale programme implementation |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------|-------|--------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 16,366 | 4,817 | 29.4% |
| 212101 Social Security Contributions (NSSF) | 2,952 | 1,230 | 41.7% |
| 221002 Workshops and Seminars | 5,504 | 4,620 | 83.9% |
| 221007 Books, Periodicals and Newspapers | 540 | 306 | 56.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,784 | 731 | 26.2% |
| 221014 Bank Charges and other Bank related costs | 780 | 541 | 69.3% |
| 222001 Telecommunications | 900 | 616 | 68.4% |
| 226001 Insurances | 2,300 | 2,300 | 100.0% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|-------------------------------|---------------|---------------|-----------------|--------------|
| 228002 Maintenance - Vehicles | 2,796 | 2,435 | 87.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 41,226 | 17,595 | Domestic Dev't: | 42.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 41,226 | 17,595 | Total | 42.7% |

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

| | | | | |
|--|---|--|--------|--|
| No. of farmers receiving Agriculture inputs | 3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.) | 286 (Food security and market oriented farmerse supported in Nyenga and Ssi Bukunja sub county) | 8.09 | Lack of computers,photocopier s and cameras have crippled quality preparation and timely submission of information |
| No. of farmer advisory demonstration workshops | 576 (Agricultural advisory demonstration workshops on selected entrprises conducted in the 12 LLGs of the District) | 290 (Advisory demonstration workshops conducted in Nyenga, Ngogwe, Najja and wakisi on seed selection and Banana bactrial wilt control) | 50.35 | |
| No. of farmers accessing advisory services | 18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages)) | 9000 (Farmers and farmer groups mobilised and sensitised during enterprise and farmer selection) | 48.39 | |
| No. of functional Sub County Farmer Forums | 12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.) | 12 (Farmer forum meetings held in all sub countes at least twice during the six months) | 100.00 | |
| Non Standard Outputs: | Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports written ,60 workplans prepared. | Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 10 Semi annual reviews on programme implementation undertaken and 36 quarterly reports written ,15 workplans prepared. | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|----------------|-----------------|--------------|
| 263201 LG Conditional grants(capital) | 871,323 | 432,649 | 49.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 871,323 | 432,649 | Domestic Dev't: | 49.7% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 871,323 | 432,649 | Total | 49.7% |

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

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Transfer to LLGS as unspent balance | N/A | 0 | N/A |
|-----------------------|-------------------------------------|-----|---|-----|

Expenditure

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

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Salaries for District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities. 4 Quarterly agricultural data collected Quarterly reports Office running imprest managed | extension staff and District staff salaries paid. 2 departmental meetings held 2 quarterly visits to monitor filed activities and field day to evaluate advisory services. Quarterly agricultural data collected Quarterly reports Office running imprest ma | 0 | Farmers are not adopting recommended practices. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211101 General Staff Salaries | 213,546 | 54,206 | 25.4% |
| 211103 Allowances | 502 | 156 | 31.1% |
| 221008 Computer Supplies and IT Services | 250 | 100 | 40.0% |
| 221009 Welfare and Entertainment | 373 | 448 | 120.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 226 | 22.6% |
| 221014 Bank Charges and other Bank related costs | 1,088 | 420 | 38.6% |
| 221408 Agricultural Extension wage | 59,578 | 29,442 | 49.4% |
| 224001 Medical and Agricultural supplies | 18,900 | 9,856 | 52.1% |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,070 | 59.4% |
| Wage Rec't: | 273,124 | 83,648 | 30.6% |
| Non Wage Rec't: | 24,933 | 12,276 | 49.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 298,057 | 95,923 | 32.2% |

Output: Crop disease control and marketing

| | | | | |
|---|-----------------|----------------------|---|------------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (No activity done) | 0 | The cost of complementarily inputs |
|---|-----------------|----------------------|---|------------------------------------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 8 one acre gardens of cassava variety/potato/banana/coffee/rice demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nurtured in the nursery. | 9 one acre gardens of cassava variety/potato/banana demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 4 Pest and Disease surveys carried out throughout the District 2,000 t | | to support the distributed technologies is too high for farmers to achieve required outputs from the distributed technologies. |
|-----------------------|---|--|--|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 224001 Medical and Agricultural supplies | 29,885 | 12,534 | 41.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,575 | 1,735 | 48.5% |
| Domestic Dev't: | 27,310 | 10,799 | 39.5% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 30,885 | 12,534 | 40.6% |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|-----|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 (No activity planned) | 0 (No activity planned) | 0 | Mobilisation of dogs for vaccinations in places where there are no treatment centres is risky. |
| No of livestock by types using dips constructed | 0 (No activity planned) | 0 (No activity planned) | 0 | |
| No. of livestock vaccinated | 337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated, 4 inspection carried out 40,000 cattle prophylactic treatment) | 300 (300 dogs vaccinated in Najjembe and Njeru) | .09 | |
| Non Standard Outputs: | 4 surveys done 1 checkpoint managed | 1 Animal checkpoint managed at Lugazi | | |

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 224001 Medical and Agricultural supplies | 22,057 | 5,873 | 26.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,087 | 2,376 | 10.8% |
| Domestic Dev't: | 11,270 | 3,497 | 31.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,357 | 5,873 | 17.6% |

Output: Fisheries regulation

| | | | | |
|----------------------------|-------------------------|-------------------------|---|----------------------|
| Quantity of fish harvested | 0 (No activity planned) | 0 (No activity planned) | 0 | risky patrols on the |
|----------------------------|-------------------------|-------------------------|---|----------------------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|--|---|---|--------|---|
| No. of fish ponds stocked | 1 (1 Fish pond stocked in Kawolo s/c) | 0 (No activity done) | .00 | lake due to many fraudsters and criminals |
| No. of fish ponds constructed and maintained | 1 (Fish ponds constructed in Nyenga s/c) | 1 (1 Fish ponds constructed in Nyenga s/c Bujjuta B Nyanga parish) | 100.00 | |
| Non Standard Outputs: | Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru | 4 Patrols (3 on land, 1 on lake) Fisheries regulation enforced in Nyenga, Ssi, Najja and Ngongwe. 326 illegal gears, 1462kg of Nile perch impounded. 6 persons arrested and charged | | |

Expenditure

| | | | | |
|--|---------------|--------------|-----------------|--------------|
| 224001 Medical and Agricultural supplies | 17,400 | 8,823 | 50.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,128 | 3,324 | Non Wage Rec't: | 36.4% |
| Domestic Dev't: | 9,572 | 5,499 | Domestic Dev't: | 57.4% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 18,700 | 8,823 | Total | 47.2% |

Output: Vermin control services

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

Expenditure

| | | | | |
|-----------------|--------------|----------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,385 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,385 | 0 | Total | 0.0% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|--|-------|--------------------------------|
| No. of tsetse traps deployed and maintained | 125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c) | 20 (No activity done) | 16.00 | Poor colonisation of bee hives |
| Non Standard Outputs: | 20 Beehives procured and sited in Kawolo and Ngogwe | 20 Beehives procured and given out Kawolo and Ngogwe | | |

Expenditure

| | | | | |
|--|--------|-------|-------|--|
| 224001 Medical and Agricultural supplies | 12,688 | 5,800 | 45.7% | |
|--|--------|-------|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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> | 3,310 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 30.2% |
| <i>Domestic Dev't:</i> | 9,378 | <i>Domestic Dev't:</i> | 4,800 | <i>Domestic Dev't:</i> | 51.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,688 | Total | 5,800 | Total | 45.7% |

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

| | | | | |
|---|---|--|-------|---|
| No. of market information reports disseminated | 4 (4 market information reports to all the 12 LLGs) | 0 (No activity done) | .00 | The is high misappropriation of SACCO funds by managers |
| No. of producers or producer groups linked to market internationally through UEPB | 28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) | 24 (8 SACCOs strengthened, 1 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) | 85.71 | |
| Non Standard Outputs: | Not planned | No activity done | | |

Expenditure

| | | | |
|--|--------|-------|-------|
| 224001 Medical and Agricultural supplies | 9,074 | 3,413 | 37.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,264 | 1,950 | 37.0% |
| Domestic Dev't: | 6,410 | 1,463 | 22.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11.674 | 3.413 | 29.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no support supervision vehicle at DHOs office

Vote: 582 Buikwe District**2013/14 Quarter 2****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

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

Expenditure

| | | | |
|---|------------------|------------------------|-----------------------|
| 223001 Property Expenses | 1,000 | 257 | 25.7% |
| 223005 Electricity | 3,500 | 1,104 | 31.6% |
| 224002 General Supply of Goods and Services | 11,500 | 7,874 | 68.5% |
| 227001 Travel Inland | 4,500 | 3,720 | 82.7% |
| 227003 Carriage, Haulage, Freight and Transport Hire | 9,371 | 1,208 | 12.9% |
| 227004 Fuel, Lubricants and Oils | 9,000 | 3,506 | 39.0% |
| 228001 Maintenance - Civil | 2,000 | 370 | 18.5% |
| 211103 Allowances | 3,361 | 2,790 | 83.0% |
| 221007 Books, Periodicals and Newspapers | 1,000 | 301 | 30.1% |
| 221008 Computer Supplies and IT Services | 2,000 | 1,422 | 71.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 747 | 21.3% |
| 221012 Small Office Equipment | 3,000 | 342 | 11.4% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 1,304 | 86.9% |
| 221407 District PHC wage | 2,295,173 | 1,134,855 | 49.4% |
| 222001 Telecommunications | 1,000 | 825 | 82.5% |
| Wage Rec't: | 2,295,173 | Wage Rec't: 1,134,855 | Wage Rec't: 49.4% |
| Non Wage Rec't: | 62,232 | Non Wage Rec't: 25,769 | Non Wage Rec't: 41.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 2,357,405 | Total 1,160,624 | Total 49.2% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|----------------------------------|--------------------|---------------------------|-------|--|
| Non Standard Outputs: | Sanitation wk held | disease surveillance done | 0 | poor road net work in the sub counties |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 7,000 | 2,284 | 32.6% | |
| 221009 Welfare and Entertainment | 6,100 | 4,395 | 72.0% | |
| 223005 Electricity | 9,000 | 3,000 | 33.3% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 380 | 9.5% | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 34,322 | <i>Non Wage Rec't:</i> | 10,059 | <i>Non Wage Rec't:</i> | 29.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 34,322 | Total | 10,059 | Total | 29.3% |

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

| | | | | |
|--|---|--|--------|--------------------------------------|
| %age of approved posts filled with trained health workers | 75 (health staff motivated at kawolo hospital) | 76 (90% of hospital staff appraised) | 101.33 | few doctors at the district hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | 70000 (patients treated on outpatient basis at kawolo hospital) | 32799 (by the end of the second quarter, 32799 patients visited the district hospital) | 46.86 | |
| No. and proportion of deliveries in the District/General hospitals | 36000 (Deliveries of mothers conducted at kawolo hospital) | 9940 (9940 deliveries conducted) | 27.61 | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 9646 (in-patients treated at kawolo hospital) | 5027 (5027 in patients treated at kawolo hospital) | 52.11 | |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|--|----------------|--------|-------|
| 263104 Transfers to other gov't units(current) | 153,622 | 76,812 | 50.0% |
|--|----------------|--------|-------|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 153,622 | <i>Non Wage Rec't:</i> | 76,812 | <i>Non Wage Rec't:</i> | 50.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 153,622 | Total | 76,812 | Total | 50.0% |

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|---|--|-------|------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals) | 1171 (by the end of the second quarter, 1171 deliveries were conducted in the three NGO hospitals) | 48.79 | poor PHC funding |
| Number of inpatients that visited the NGO hospital facility | 14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals) | 6762 (by the end of the second quarter, 6762 inpatients treated at the three NGO hospitals) | 46.96 | |
| Number of outpatients that visited the NGO hospital facility | 60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals) | 26930 (by the end of the second quarter, 26930 outpatients visited the three NGO hospitals) | 44.88 | |
| Non Standard Outputs: | | N A | | |

Expenditure

Vote: 582 Buikwe District**2013/14 Quarter 2****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

263101 LG Conditional grants(current) **264,367** 130,862 49.5%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 264,367 | Non Wage Rec't: | 130,862 | Non Wage Rec't: | 49.5% |
| 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 | 264,367 | Total | 130,862 | Total | 49.5% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|--|--------|----------------------|
| Number of inpatients that visited the NGO Basic health facilities | 400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs) | 509 (509 inpatients at NGO basic health centres by the end of second quarter.) | 127.25 | Poor staffing levels |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 22000 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) | 11405 (11405 children immunised with pentavalent vaccine in the NGO basic health facilities by the end of the second quarter) | 51.84 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 230 (Delivering of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C) | 160 (160 deliveries conducted by the end of second quarter from the NGO basic health centres) | 69.57 | |
| Number of outpatients that visited the NGO Basic health facilities | 27800 (treatment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) | 16071 (by the end of second quarter, 16071 outpatients were treated at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) | 57.81 | |
| Non Standard Outputs: | | NA | | |

Expenditure

263101 LG Conditional grants(current) **31,961** 17,302 54.1%

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | 17,302 | <i>Non Wage Rec't:</i> | 54.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 31,961 | Total | 17,302 | Total | 54.1% |

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

| | | | | |
|---|--|---|--------|--|
| %age of approved posts filled with qualified health workers | 65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 60 (60% of approved posts filled with qualified health workers by the end of second quarter.) | 92.31 | Lack of staff accomodation at health centres |
| Number of trained health workers in health centers | 150 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 167 (167 health workers trained in health centres) | 111.33 | |
| No.of trained health related training sessions held. | 4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions) | 2 (2 health related training sessions held) | 50.00 | |
| Number of outpatients that visited the Govt. health facilities. | 20000 (patients treated in lower haelth units) | 35302 (35302 outpatients visited the Govt health facilities) | 176.51 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2500 (Deliveries conducted from govt HC IIIs) | 1095 (1095 deliveries conducted in the Govt health facilities by the end of the second quarter) | 43.80 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (Percentage of villages with functional VHTs) | 60 (60% of all villages have functiopnal VHTs) | 120.00 | |
| No. of children immunized with Pentavalent vaccine | 5000 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) | 5634 (5634 children immunised with pentavalent vaccine) | 112.68 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 inpatients that visited the Govt. health facilities. 600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 85 (85 inpatients visited the Govt health facilities) 14.17

Non Standard Outputs:

NA

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|--------------|
| 263101 LG Conditional grants(current) | 87,500 | 52,350 | 59.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 87,500 | 52,350 | 59.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 87,500 | 52,350 | 59.8% |

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

Non Standard Outputs: System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted. 0 Resistance of communities to immunisation. Lack of transport

Expenditure

| | | | |
|--------------------------------|----------------|----------------|--------------|
| 231005 Machinery and Equipment | 36,447 | 5,540 | 15.2% |
| 321504 Other Advances | 625,000 | 240,657 | 38.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 56,947 | 5,540 | 9.7% |
| Donor Dev't: | 625,000 | 240,657 | 38.5% |
| Total | 681,947 | 246,197 | 36.1% |

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 Late releases of PHC funds
No of staff houses constructed 2 (Staff houses at kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III) 2 (renovation of 2 OPDs done) 100.00

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|------------------------------|---------------|--------|-------|
| 231002 Residential Buildings | 84,000 | 38,370 | 45.7% |
|------------------------------|---------------|--------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|---|----------------|---------------|-----------------|--------------|
| 281501 Environmental Impact Assessments for Capital Works | 1,000 | 952 | 95.2% | |
| 281503 Engineering and Design Studies and Plans for Capital Works | 3,000 | 820 | 27.3% | |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 4,000 | 3,416 | 85.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 104,785 | 43,558 | Domestic Dev't: | 41.6% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 104,785 | 43,558 | Total | 41.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|--|-------|-----|
| No. of teachers paid salaries | 1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC) | 1467 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC) | 98.19 | vmv |
| No. of qualified primary teachers | 1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC) | 1390 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC) | 93.04 | |
| Non Standard Outputs: | Salary payment of 162 Headteachers and Deputy Teachers in UPE schools Stationery for processing payments for the officials/teachers involved in PLE exercise Payment for non UPE candidates to for PLE 2013 | Stationery for processing payments for the officials/teachers involved in PLE exercise Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ss | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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*Expenditure*

| | | | | |
|-----------------------------------|------------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 63,405 | 12,474 | 19.7% | |
| 221405 Primary Teachers' Salaries | 6,977,815 | 3,368,241 | 48.3% | |
| 227001 Travel Inland | 55,000 | 23,926 | 43.5% | |
| Wage Rec't: | 7,041,220 | Wage Rec't: 3,380,715 | Wage Rec't: | 48.0% |
| Non Wage Rec't: | 60,000 | Non Wage Rec't: 23,926 | Non Wage Rec't: | 39.9% |
| 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 | 7,101,220 | Total 3,404,641 | Total | 47.9% |

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

| | | | | |
|---------------------------|---|---|--------|--|
| No. of pupils sitting PLE | 9000 (P.7 candidates in 98 seating centres in all 12 LLGs.) | 9000 (P.7 candidates in 98 seating centres in all 12 LLGs.) | 100.00 | High drop out rates in the locations around the Lake Victoria shores, and along the River Nile banks due to the economic activity of |
|---------------------------|---|---|--------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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 Students passing in grade one | 921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;) | 815 (Lugazi Mixed PS, 14, St. Bernadette PS, 58, Shilo Nile Star PS, 36, St. Abel PS, 62, Stella Maris PS, 45, St. Moses PS, 35, Joy Centre For Education, 17, Mulajje PS, 42, Lugazi Community PS, 35, Fellowship 24, Highway PS, 15, Nakibizzi C/U PS, 18, Troas PS, 9, Lugasa Parents PS, 21, St. Peter's Lugazi PS, 17, Green Valley PS, 20, Njeru Parents, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi PS, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi P/S, 7, Najjembe PS, 14, Hope Land Junior School, 8, Good Sheperd Fold PS, 9, Matala Nkoyoyo Boarding School P/S, 6, St. Stephen Njeru PS, 11, Kasubi C/U PS, 11, Njeru PS, 4, Kawolo C/U PS, 18, Lugazi East PS, 12, Makonge Day & Boarding PS, 14, Little Angels PS, 6, Faithful Servants PS, Kasoga PS, 13, Makonge Mixed PS, 12, Kituntu Orphanage PS, 2, St. Peter's Matala P/S, 5, Bukaya PS, 8, Muteesa Memorial School, 6, Nakalanga UMEA PS, 6, Buikwe Self-Help PS, 5, St. Jude Zzzinga 2, Al Hijra PS, 2, Lugazi West P/S, 5, Najja RC, 6, Okasha Islamic PS, 4, Naminya C/U P/S, 3, Kinoga P/S 2,) | 88.49 | |
| No. of student drop-outs | 2600 (162 located in LLGS schools) | 0 (N/A) | .00 | |
| No. of pupils enrolled in UPE | 72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi-Bukunja SC, Wakisi SC, Najja SC.) | 62966 (162 UPE schools in 12 LLGs of Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Ssi SC, Wakisi SC, Nkokonjeru TC, Buikwe TC, Buikwe SC) | 87.45 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Identification and placement of children with disabilities in UPE schools | 1999 pupils of children with disabilities located in all schools the 12 LLGs |
| | Stationery for processing payments for the officials/teachers involved in PLE exercise | |
| | Payment for non UPE candidates to for PLE 2013 | |

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 263101 LG Conditional grants(current) | 434,431 | 289,620 | 66.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 434,431 | 289,620 | 66.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 434,431 | 289,620 | 66.7% |

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

| | | | | |
|-----------------------|--------------------------------|--|---|---|
| Non Standard Outputs: | Rehabilitation of office block | Building housing Education Department rehabilitated between October and December, 2013 | 0 | Insufficient funds left the newly repaired structure without furniture and electricity. The contractor is not yet paid due to insufficient funds. |
|-----------------------|--------------------------------|--|---|---|

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 231001 Non-Residential Buildings | 14,000 | 6,151 | 43.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,000 | 6,151 | 43.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,000 | 6,151 | 43.9% |

Output: Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|---|--|-------|---|
| No. of classrooms constructed in UPE | 16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at Nakalanga P/S, Kiyagi- | 2 (Payments for Kkungu Bahai P/S, Kawolo S/C, two classroom block, retention for pit latrine at Namaseke P/S in Ngogwe SC, construction of 2 in one staff quarter at Ttongolo P/S, Nyenga SC, construction of 5 stance VIP latrine, construction of 5 stance latrine at Buziika P/S, construction of 5 stance V.I.P latrine at Kasubi C/U P/S, | 12.50 | Delays in payments for projects rolled over from 2012/13 have affected the promptness in completion as earlier planned resulting in delayed utilisation of facilities by the end users. |
|--------------------------------------|---|--|-------|---|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

Mubango P/S, Nkombwe P/S, Ttongolo P/S, Buziika P/S, Bbanga P/S, Naluvule Islamic P/S, Kiyindi Muslim P/S, Kalagala Muslim P/S, Busagazi P/S and St. Balikuddembe P/S, Construction of latrine at St. Paul P/S Nkokonjeru, Staff quarters for hard to serve areas of Zzitwe P/S and Lugoba P/S in Ssi S/C. Also funds for monitoring and assessment activities of the SFG projects amounting to 5% of the total SFG allocation shall be spent. Construction of Phase 11 of school facilities for Victoria Ssi Bukunja.))

construction of 2 in one staff quarter at Busagazi P/S, Najja S/C, construction of 5 stance VIP latrine at Nakalanga UMEA, Wakisi SC)

| | | | | |
|--|--|---------|-----|--|
| No. of classrooms rehabilitated in UPE | 7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC) | 0 (N/A) | .00 | |
| | Rehabilitation of Office block to house the Education and Sports department) | | | |

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Planting of hedges and live fence around the classroom blocks | Planting of hedges and flower beds undertaken by the school management committees at the construction sites |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------------------|----------------|----------------|-----------------------|
| 231001 Non-Residential Buildings | 367,052 | 228,147 | 62.2% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 482,652 | 228,147 | Domestic Dev't: 47.3% |
| Donor Dev't: | 0 | 0 | Donor Dev't: 0.0% |
| Total | 482,652 | 228,147 | Total 47.3% |

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

| | | | | |
|---------------------------------|---|-----------|--------|---|
| No. of students sitting O level | 1100 (Students sitting O level from all secondary schools in the 12 LLGs) | 0 (N/A) | .00 | Results for O Level results are not yet out by the time of making this report |
| No. of students passing O level | 980 () | 980 (N/A) | 100.00 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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 | 250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC) | 185 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC) | 74.00 | |
| Non Standard Outputs: | Payment of non teaching staff ie nurses and accounting staff | N/A | | |

Expenditure

| | | | | |
|-------------------------------|------------------|----------------|-----------------|--------------|
| 211101 General Staff Salaries | 1,538,389 | 807,336 | 52.5% | |
| Wage Rec't: | 1,538,389 | 807,336 | Wage Rec't: | 52.5% |
| 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 | 1,538,389 | 807,336 | Total | 52.5% |

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

| | | | | |
|---------------------------------|---|---|-------|--|
| No. of students enrolled in USE | 12000 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminyia) | 10822 (Lweeru SSS,3RS Kasokoso, Queens Way College,Lugazi, St.Andrew's, Kitega, Lugazi Progressive SSS, Get Wise Mixed SSS, Equator College,Lugazi, Excel High,Njeru, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Sacred Heart SSS,Najja, St.Peter's SSS,Nkokonjeru, Buwooya Trust College, Trinity SSS,Nakibizzi, Nyenga SSS,Kigudu, Ngogwe Baskerville SSS, St.Mark SSS,Naminyia, Nyenga Progressive SSS, Bugolo, St.Cornelius SSS,Kalagala, HillSide Nkokonjeru, Hillview SSS,Bugolo, Cranes College,Nangunga, Namweezi SSS, Mabira Standard Academy,Najjembe, Kasoga SSS, Najjembe, Hands Of Grace SSS, Kitoola,) | 90.18 | Delays in remission of USE funds to school accounts; lack of computers for the Information Technology examinations for 'A' level candidates during the 2013 UACE examinations. |
|---------------------------------|---|---|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Involvement in co-curricular activities of athletics, ball games, club activities, community work/ patriotism enhancement and Bulungi bwansi activities | Schools involved in co-curricular activities, guidance and counselling to candidates done, tests and examinations done |
|-----------------------|---|--|

Expenditure

| | | | |
|---------------------------------------|------------------|------------------|-----------------------|
| 263101 LG Conditional grants(current) | 1,515,173 | 1,010,116 | 66.7% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 1,515,173 | 1,010,116 | Non Wage Rec't: 66.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 1,515,173 | 1,010,116 | Total 66.7% |

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

| | | | | |
|--|---|---|--------|--|
| No. of classrooms rehabilitated in USE | () | 0 (No activity planned) | 0 | Slow progress done by the contractors due to the problem of low liquidity. |
| No. of classrooms constructed in USE | 1 (Victoria SSS, Ssi-Bukunja SC) | 5 (Progress on classroom block, 2 in one laboratory block, administration block registered) | 500.00 | |
| Non Standard Outputs: | preparing bids, Sourcing for contractors and construction done by the | no activity planned | | |

Expenditure

| | | | |
|----------------------------------|----------------|----------------|-----------------------|
| 231001 Non-Residential Buildings | 444,000 | 222,000 | 50.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 444,000 | 222,000 | Domestic Dev't: 50.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 444,000 | 222,000 | Total 50.0% |

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

| | | | | |
|---|---|---|--------|--------------------|
| No. of students in tertiary education | 330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council) | 315 (Payment made for construction of lab and dometries) | 95.45 | No challenge faced |
| No. Of tertiary education Instructors paid salaries | 23 (Tutors at Nkokonjeru PTC, Nkokonjeru TC) | 23 (Payment made for Tutors at Nkokonjeru PTC, Nkokonjeru TC) | 100.00 | |
| Non Standard Outputs: | Salaries for askari, nurse and bursar | Salaries for askari, nurse and bursar | | |

Expenditure

| | | | |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | 217,709 | 94,885 | 43.6% |
|-------------------------------|----------------|--------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|--------------------------------------|----------------|-------------------------|-----------------------|--|
| 21404 District Tertiary Institutions | 188,325 | 125,550 | 66.7% | |
| Wage Rec't: | 217,709 | Wage Rec't: 94,885 | Wage Rec't: 43.6% | |
| Non Wage Rec't: | 188,325 | Non Wage Rec't: 125,550 | Non Wage Rec't: 66.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 406,034 | Total 220,435 | Total 54.3% | |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities | Electricity installation on the Education Department block installed. | 0 | Limited funds from local revenue resulting in failure to re-connect the Education Office block on the electric mains. Office still lacks electricity supply. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 223005 Electricity | 2,000 | 602 | 30.1% | |
| 224002 General Supply of Goods and Services | 1,500 | 142 | 9.5% | |
| 282103 Scholarships and related costs | 4,000 | 3,392 | 84.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 25,554 | Non Wage Rec't: 4,136 | Non Wage Rec't: 16.2% | |
| 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 | 25,554 | Total 4,136 | Total 16.2% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|-------|--|
| No. of secondary schools inspected in quarter | 40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga | 20 (10 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, | 50.00 | Late release of Inspection funds to the Inspectorate. Third term was too busy with other |
|---|---|---|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|---|---|--|-------|---------------------------------|
| | SSS,Kigudu, Nyenga SC, St. Peter's SSS,Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St.Andrew's SSS, Lugazi , Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School,Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College,Nangunga,Ngogwe SC, Hilltop College, Nkokonjeru TC, St.Cornellius Kalagala,Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS,Nakibizzi ,Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS,Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St.Mark SSS, Naminya, Wakisi SC) | Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St.Andrew's SSS, Lugazi , Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Buikwe SC, Nkokonjeru TC, St.Cornellius Kalagala,Ngogwe SC, Namweezi SSS, Hill College School, Bugolo, Nyenga SC, Victoria SSS,Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St.Mark SSS, Naminya, Wakisi SC) | | activities especially with PLE. |
| No. of tertiary institutions inspected in quarter | 2 (Joint Inspection of Nkokonjeru PTC twice in Term 2,2013 and Term 1 2014) | 1 (Joint Inspection of Nkokonjeru PTC done) | 50.00 | |
| No. of inspection reports provided to Council | 4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall) | 2 (Inspection report presented to social services committee) | 50.00 | |
| No. of primary schools inspected in quarter | 230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs) | 80 (Eighty schools in the primary,secondary and Nkokonjeru PTC done inspected and monitored) | 34.78 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers | Attended PTA meetings, School teacher meetings held at Subcounty level in Wakisi, Najja, Ngogwe, Buikwe, Buikwe TC, Nyenga, Najjembe, Ssi, Njeru TC. The Inspectorate also attended speech |
|-----------------------|--|--|

Expenditure

| | | | |
|---|--------|---------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,037 | 514 | 16.9% |
| 221014 Bank Charges and other Bank related costs | 800 | 311 | 38.9% |
| 227001 Travel Inland | 30,944 | 27,235 | 88.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 34,781 | | 28,060 | Non Wage Rec't: 80.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total 34,781 | | 28,060 | Total 80.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|-----------------------------------|---------------------------------|---|--------------------|
| Non Standard Outputs: | Fuel and lubricants procured; | Fuel and lubricants procured; | 0 | No challenge faced |
| | All roads projects supervized; | All roads projects supervized; | | |
| | staff salaries | staff salaries paid | | |
| | Projects under CAIP-2 supervised. | small office equipment paid for | | |
| | Small office equipment paid for | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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*Expenditure*

| | | | | |
|---|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 40,403 | 9,781 | 24.2% | |
| 211103 Allowances | 4,048 | 2,943 | 72.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 | 15.0% | |
| 221014 Bank Charges and other Bank related costs | 2,000 | 399 | 20.0% | |
| 222003 Information and Communications Technology | 2,000 | 700 | 35.0% | |
| 227001 Travel Inland | 18,800 | 10,853 | 57.7% | |
| 228003 Maintenance Machinery, Equipment and Furniture | 11,060 | 5,900 | 53.3% | |
| Wage Rec't: | 40,403 | Wage Rec't: 9,781 | Wage Rec't: 24.2% | |
| Non Wage Rec't: | 42,951 | Non Wage Rec't: 21,095 | Non Wage Rec't: 49.1% | |
| 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 | 83,354 | Total 30,876 | Total 37.0% | |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | |
|-----------------------|--|--|---|--------------------|
| Non Standard Outputs: | Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km | Sport improvement on Sezibwa-Busabaga road 3km | 0 | No challenge faced |
|-----------------------|--|--|---|--------------------|

Expenditure

| | | | | |
|----------------------------|---------------|------------------------|-----------------------|--|
| 228001 Maintenance - Civil | 30,667 | 26,357 | 85.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 30,667 | Non Wage Rec't: 26,357 | Non Wage Rec't: 85.9% | |
| 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 | 30,667 | Total 26,357 | Total 85.9% | |

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

| | | | | |
|--------------------------------------|--|---|-------|---|
| No of bottle necks removed from CARs | 58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba | 14 (As per the workplan, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km) | 24.14 | Sharing the grader between the s/cs and the district yet it can only be available in one place at a time. |
|--------------------------------------|--|---|-------|---|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

Non Standard Outputs: No activity planned No activity planned

Expenditure

| | | | |
|---|--------|--------|--------|
| 263102 LG Unconditional grants(current) | 88,650 | 95,067 | 107.2% |
|---|--------|--------|--------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 88,650 | Non Wage Rec't: | 95,067 | Non Wage Rec't: | 107.2% |
| 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 | 88,650 | Total | 95,067 | Total | 107.2% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|---|--|-------|---|
| Length in Km of Urban unpaved roads routinely maintained | 48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mul ajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd, Kikawula and Kinyolo) | 17 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, maintenance: Kileta lane, New Mukunya Estate closed Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mul ajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd, Kikawula and Kinyolo) | 35.42 | Urban councils have complete road units and hiring is proving to expensive to them. |
|--|---|--|-------|---|

| | | | |
|---|---------------------|---------------------|---|
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (N/A) | 0 |
| Non Standard Outputs: | No activity planned | No activity planned | |

Expenditure

| | | | |
|---|---------|---------|-------|
| 263102 LG Unconditional grants(current) | 513,490 | 256,791 | 50.0% |
|---|---------|---------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 513,490 | Non Wage Rec't: | 256,791 | Non Wage Rec't: | 50.0% |
| 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 | 513,490 | Total | 256,791 | Total | 50.0% |

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

| | | | | |
|-----------------------|--------------------------------------|--|---|--------------------|
| Non Standard Outputs: | Construction of Administration block | Administration block constructed to completion | 0 | No challenge faced |
|-----------------------|--------------------------------------|--|---|--------------------|

Expenditure

| | | | | | |
|----------------------------------|--------|-----------------|--------|-----------------|--------|
| 231001 Non-Residential Buildings | 76,000 | 76,587 | 100.8% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 76,000 | Domestic Dev't: | 76,587 | Domestic Dev't: | 100.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 76,000 | Total | 76,587 | Total | 100.8% |

Output: Rural roads construction and rehabilitation

| | | | | |
|--|--|---|-------|--------------------|
| Length in Km. of rural roads rehabilitated | 9 (N/A) | 5 (Road rehabilitation of Kawomya 4.4km) | 55.56 | No challenge faced |
| Length in Km. of rural roads constructed | 49 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km,Wakisi-Naminy 8km ,Makindu-Busagazi 15km. LGMSD Kawomya- senyi 5km) | 32 (Periodic maintenance of Nangunga-Ssi 11km, ,Makindu-Busagazi 15km. LGMSD Kawomya- senyi 5km) | 65.31 | |
| Non Standard Outputs: | Routine maitenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maitenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminy 9km and Wasswa- Najjembe 7km | Routine maitenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maitenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminy 9km and W | | |

Expenditure

| | | | |
|--------------------------|---------|---------|-------|
| 231003 Roads and Bridges | 424,117 | 202,543 | 47.8% |
|--------------------------|---------|---------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 392,991 | Non Wage Rec't: | 187,558 | Non Wage Rec't: | 47.7% |
| Domestic Dev't: | 31,126 | Domestic Dev't: | 14,985 | Domestic Dev't: | 48.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 424,117 | Total | 202,543 | Total | 47.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | | |
|---|--|---|-------|--|-------|
| Non Standard Outputs: | Procurement of office stationery,fuel ,staffwelfare and computer servicing | Stationary, Fuel procured staff welfare and computer serviced | 0 | Office Operational Budget is very constrained to cater for staff welfare due to the cutoff of office imprest by the District | |
| Expenditure | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,627 | 1,502 | | 41.4% | |
| 221014 Bank Charges and other Bank related costs | 500 | 322 | | 64.4% | |
| 227004 Fuel, Lubricants and Oils | 2,500 | 120 | | 4.8% | |
| Wage Rec't: | 18,538 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: | 822 | Non Wage Rec't: | 13.7% |
| Domestic Dev't: | 2,127 | Domestic Dev't: | 1,122 | Domestic Dev't: | 52.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,665 | Total | 1,944 | Total | 7.3% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|---|---|-------|---|
| No. of sources tested for water quality | 0 (No output planned) | 0 (N/A) | 0 | The over expenditure is due to the cutoff of office imprest by the District |
| No. of supervision visits during and after construction | 50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1) | 25 (25 Supervisions made fr the 2 quarters in Najja 3, Wakisi 2, Najja 2, Nyenga 3, Ngogwe 2, Ssi 3, Kawolo 3, Buikwe 3 and Najjembe 4) | 50.00 | |
| No. of water points tested for quality | 0 (No output planned) | 0 (No outplanned) | 0 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|--|--|-------------------------|-------|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (No output planned) | 0 (N?A) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District Water and Sanitation Coordination Committee meetings at District Headquarters) | 2 (DWSCC meetings held) | 50.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|----------------------|---------------|---------------|-----------------|--------------|
| 227001 Travel Inland | 14,100 | 10,771 | 76.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 14,100 | 10,771 | Domestic Dev't: | 76.4% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 14,100 | 10,771 | Total | 76.4% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|---|--------|---|
| No. Of Water User Committee members trained | 70 (Water user committees trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi) | 0 (Activity not done) | .00 | District Water and Sanitation Coordination Committees and Sub County extension me |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (No output planned) | 0 (No output planned) | 0 | |
| No. of water and Sanitation promotional events undertaken | 8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi1, Kawolo 1, Buikwe 1 and Najjembe 1) | 4 (4 meetings for DWSCC and Sub County Extension meetings held) | 50.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (No output planned) | 8 (8 advocacy meetings held in 8 sub counties) | 0 | |
| No. of water user committees formed. | 70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi) | 70 (70 Water User Committees selected) | 100.00 | |
| Non Standard Outputs: | No output planned | N/A | | |

Expenditure

| | | | | |
|-------------------------------|--------|--------|-------|--|
| 221002 Workshops and Seminars | 38,100 | 25,160 | 66.0% | |
|-------------------------------|--------|--------|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 37,500 | Domestic Dev't: | 25,160 | Domestic Dev't: | 67.1% |
| Donor Dev't: | 600 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 38,100 | Total | 25,160 | Total | 66.0% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Questionire to collect the required information | All activities done as planned in the quarter | 0 | Poor turn of participants due to weather conditions |
|-----------------------|---|---|---|---|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|--------|
| 221002 Workshops and Seminars | 35,213 | | 15,265 | | 43.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 30,021 | Non Wage Rec't: | 10,073 | Non Wage Rec't: | 33.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 5,192 | Donor Dev't: | 5,192 | Donor Dev't: | 100.0% |
| Total | 35,213 | Total | 15,265 | Total | 43.3% |

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

| | | | | |
|-----------------------|---|--|---|-----------------------------|
| Non Standard Outputs: | Construction Of District Water Office block and Sanitation Facility | Procurement finalised, agreement signed and site clearance in progress | 0 | Delay in construction works |
|-----------------------|---|--|---|-----------------------------|

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 43,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 43,000 | Total | 0 | Total | 0.0% |

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|----------------------------------|----------------------------------|---|--|
| Non Standard Outputs: | Repaired departmental motorcycle | Repaired departmental motorcycle | 0 | Fuel fluctautions do affect the planned activities |
| | Supervision visits | Supervision visits | | |

Expenditure

| | | | |
|---|--------|-------|-------|
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 16,816 | 9,658 | 57.4% |
|---|--------|-------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| 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: | 16,816 | Domestic Dev't: | 9,658 | Domestic Dev't: | 57.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 16,816 | Total | 9,658 | Total | 57.4% |

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|---|----------------|---|--------------------|
| Non Standard Outputs: | Payment of electricity | No output done | 0 | No challenge faced |
| | operation and maintenance of office computer and laptop | | | |

Expenditure

| | | | | | |
|--------------------------------|-----|-----------------|-------|-----------------|-------|
| 231005 Machinery and Equipment | 580 | 273 | 47.1% | | |
| 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: | 580 | Domestic Dev't: | 273 | Domestic Dev't: | 47.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 580 | Total | 273 | Total | 47.1% |

Output: Specialised Machinery and Equipment

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Procurement of 1 GPS machine | Assessment on the functionality of Nangulwe gravity flow scheme done | 0 | Operation and maintainance old facilities put in place is still the biggest challenge of the sector |
| | Procurement of 22 Water meters for Nangulwe GFS | | | |

Expenditure

| | | | |
|--------------------------------|--------|---------------------|-----------------------|
| 231005 Machinery and Equipment | 15,050 | 9,364 | 62.2% |
| 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: | 7,060 | Domestic Dev't: 774 | Domestic Dev't: 11.0% |
| Donor Dev't: | 7,990 | Donor Dev't: 8,590 | Donor Dev't: 107.5% |
| Total | 15,050 | Total 9,364 | Total 62.2% |

Output: Other Capital

| | | | | |
|-------------------------|---------------------------------|----------------------|-------|--|
| Non Standard Outputs: | Retention for FY 2012/2013 paid | Retention money paid | 0 | Operation and maintainance of old facilities put in place is still a challenge |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 20,164 | 14,769 | 73.2% | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 20,164 | Domestic Dev't: | 14,769 | Domestic Dev't: | 73.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 20,164 | Total | 14,769 | Total | 73.2% |

Output: Construction of public latrines in RGCs

| | | | | |
|--|--|--|-----|--|
| No. of public latrines in RGCs and public places | 1 (Structural drawing and Bills of Quantities) | 0 (Agreement signed and construction is ongoing) | .00 | The 3% Budget allocation on Sanitation hardware is too little to construct a public toilet |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| 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: | 13,600 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 13,600 | Total | 0 | Total | 0.0% |

Output: Spring protection

| | | | | |
|--------------------------|---|--|-----|---|
| No. of springs protected | 24 (Buikwe 5, Kawolo 3, Ngogwe 4, Najjembe 3, Najja 3, Nyenga 4, Ssi 2) | 0 (Agreement signed and environment assessment done) | .00 | Delayed implementation is due to procurement department |
| Non Standard Outputs: | | No output planned | | |

Expenditure

| | | | |
|-------------------------|--------|-----------------------|----------------------|
| 231007 Other Structures | 72,000 | 4,362 | 6.1% |
| 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: | 72,000 | Domestic Dev't: 4,362 | Domestic Dev't: 6.1% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 72,000 | Total 4,362 | Total 6.1% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|-------------------------------|-------|---------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1) | 6 (Deep boreholes drilled) | 60.00 | Drilled 2 dry holes and 1 successfull |
| No. of deep boreholes rehabilitated | 23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4) | 0 (Contract agreement signed) | .00 | |
| Non Standard Outputs: | No output planned | No output planned | | |

Expenditure

| | | | |
|-------------------------|---------|---------|-------|
| 231007 Other Structures | 279,890 | 135,036 | 48.2% |
|-------------------------|---------|---------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| 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: | 275,500 | Domestic Dev't: | 130,646 | Domestic Dev't: | 47.4% |
| Donor Dev't: | 4,390 | Donor Dev't: | 4,390 | Donor Dev't: | 100.0% |
| Total | 279,890 | Total | 135,036 | Total | 48.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Ordinance on conservation of the natural resources | Bank charges, 4 minute records of departmental meetings held | 0 | The department lacks transport facility which makes the department field monitoring difficult. |
| | 4 minute records of departmental meetings held | Environmental monitoring done to ensure compliance by developers | | |
| | Environmental compliance by the LLG | staff salaries paid | | |
| | Environmental compliance by developers observed | | | |
| | staff salaries paid | | | |

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 70,470 | 37,564 | 53.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 711 | 525 | 73.8% | | |
| 221014 Bank Charges and other Bank related costs | 750 | 138 | 18.4% | | |
| 227001 Travel Inland | 3,889 | 2,500 | 64.3% | | |
| 227004 Fuel, Lubricants and Oils | 1,154 | 500 | 43.3% | | |
| Wage Rec't: | 70,470 | Wage Rec't: | 37,564 | Wage Rec't: | 53.3% |
| Non Wage Rec't: | 7,154 | Non Wage Rec't: | 3,663 | Non Wage Rec't: | 51.2% |
| 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 | 77,624 | Total | 41,227 | Total | 53.1% |

Output: Tree Planting and Afforestation

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|--|--|--|-----|-----|
| Number of people (Men and Women) participating in tree planting days | 1000 (School children will participate during tree planting at school premises) | 0 (No activity done) | .00 | N/A |
| Area (Ha) of trees established (planted and surviving) | 20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools) | 0 (established a nursery tree seedling bed at the district h/qs) | .00 | |
| Non Standard Outputs: | No activity planned | No activity done | | |

Expenditure

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

Output: Community Training in Wetland management

| | | | | |
|--|---|----------------------|-----|-----|
| No. of Water Shed Management Committees formulated | 4 (No activity planned) | 0 (No activity done) | .00 | N/A |
| Non Standard Outputs: | Sub county wetlands action plans(SWAPs) developed in 4 sub-counties | No activity done | | |

Expenditure

| | | | | |
|-----------------|--------------|----------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,800 | 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 | 4,800 | 0 | Total | 0.0% |

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

| | | | | |
|-----------------|--------------|----------|-----------------|-------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,200 | 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 | 2,200 | 0 | Total | 0.0% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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: Monitoring and Evaluation of Environmental Compliance**

| | | | | |
|---|---|---|-------|--|
| No. of monitoring and compliance surveys undertaken | 24 (4 Environment survey reports produced 8 monitoring visits 12 Forest protection patrols) | 12 (2 Environment surveys conducted Wakisi Njeru and Nyenga 2 monitoring visits Ngogwe and Ssi s/c 3 monitoring patrols Ngogwe s/c) | 50.00 | The department lacks any means of transport makes it expensive to carry out field surveys and highering transport is proving to be costly. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 227001 Travel Inland | 23,161 | 1,656 | 7.1% |
| 227003 Carriage, Haulage, Freight and Transport Hire | 5,000 | 1,678 | 33.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 28,161 | 3,334 | 11.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,161 | 3,334 | 11.8% |

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

| | | | | |
|--|---|--|-----|---|
| No. of new land disputes settled within FY | 24 (24 land disputes worked on throughout the district) | 0 (made travels and settled desiputes on land matters) | .00 | There is increased land desiputes and conflicts and the community |
| Non Standard Outputs: | N/A | made travels and settled desiputes on land matters | | |

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel Inland | 1,000 | 996 | 99.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 996 | 99.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 996 | 99.6% |

Output: Infrastruture Planning

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs | 4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs | 0 | None compliance by the community to have their building plans approved. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|----------------------|-------|-------|-------|
| 227001 Travel Inland | 3,000 | 1,198 | 39.9% |
|----------------------|-------|-------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 1,198 | Non Wage Rec't: | 39.9% |
| 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 | 3,000 | Total | 1,198 | Total | 39.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | -operation of Community based services department coordinated - Procurement of bookshelves | -Bank charges paid, -Newspapers for department procured and paid for, -staff welfare provided, -office stationery and photocopying procured | 0 | -inadequate local revenue limits implementation of planned activities hence under expenditure |
|-----------------------|---|--|---|---|

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 42,228 | 14,143 | 33.5% | | |
| 221007 Books, Periodicals and Newspapers | 648 | 317 | 48.9% | | |
| 221008 Computer Supplies and IT Services | 1,000 | 340 | 34.0% | | |
| 221009 Welfare and Entertainment | 576 | 299 | 51.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 401 | 57.2% | | |
| 221014 Bank Charges and other Bank related costs | 300 | 68 | 22.7% | | |
| 227001 Travel Inland | 1,431 | 836 | 58.4% | | |
| Wage Rec't: | 42,228 | Wage Rec't: | 14,143 | Wage Rec't: | 33.5% |
| Non Wage Rec't: | 5,645 | Non Wage Rec't: | 2,261 | Non Wage Rec't: | 40.0% |
| 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 | 47,873 | Total | 16,404 | Total | 34.3% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|---|-------|--|
| No. of children settled | 21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance) | 16 (35 family cases handled 16 children ressrled at Good shepherds(najjembe) Kalama(children home(njeru)) | 76.19 | -Donor funding from UNICEF received late in first quarter were utilised in 2nd |
|-------------------------|--|---|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|-----------------------|---|-------------------------------------|--|---|
| | -) | and Nyenha children.s Home(nyenga)) | | qter.Similarly the wooden cbinet procured during the qtr contributed to over performance. |
| Non Standard Outputs: | -probation and child welfare fuction in the district implemented -Children and Babies homes monitored -family conflicts handled | | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221012 Small Office Equipment | 990 | 980 | 99.0% |
| 227001 Travel Inland | 1,000 | 86 | 8.6% |
| 221002 Workshops and Seminars | 23,030 | 15,432 | 67.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,990 | 1,066 | 53.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 23,030 | 15,432 | 67.0% |
| Total | 25,020 | 16,498 | 65.9% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|---|--|--|---|
| | | 0 | | -Releasinf funds for thr assesd groups was reffered to early January due to the christmas festive season,hence the underperformace. |
| Non Standard Outputs: | -PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated | 2 special grant comitte meeting to asses applicant groups held -1 monitoring visit of PWDs groups carried out -5 PWDs groups mobilised and funded for IGAs | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 224002 General Supply of Goods and Services | 31,000 | 10,700 | 34.5% |
| 227001 Travel Inland | 1,811 | 1,534 | 84.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 34,411 | 12,234 | 35.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 34,411 | 12,234 | 35.6% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|--|-------|--|
| No. of Active Community Development Workers | 13 (-Community based Rehabilitaion function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -) | 6 (Non wage funds paid to CDOs of kawolo,buikwe SC and ngogwe, Nyenga Wakisi,Najja , and the District CBS department for community mobilisation . -District delegation participated in National PWds celebrations -) | 46.15 | assesment of CBR beneficiaries reffered to third qtr hence underspending |
|---|---|--|-------|--|

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | CDOs in the 12 LLGs and District staff trained on Community Based Rehabilitation programme implementation | N/A |
| | | N/A |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 227001 Travel Inland | 1,000 | 1,151 | 115.1% |
| 211103 Allowances | 1,380 | 1,149 | 83.2% |
| 221002 Workshops and Seminars | 5,588 | 3,704 | 66.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,410 | 6,003 | 32.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,410 | 6,003 | 32.6% |

Output: Adult Learning

| | | | | |
|--------------------------|---|---|-------|---------------------|
| No. FAL Learners Trained | 367 (FAL learners trained in 12 LLGs ie Buikwe SC,Njeru TC,Ngogwe SC) | 146 (Motivation allowances and mobilisation allowances paid to instructors and CDOs in the LLGs Nyanga,Ssi,Njeru,Najja,,Kawolo ,nkokonjeru,Buikwe SC) | 39.78 | -No challenge faced |
| Non Standard Outputs: | 2 Radio talk shows on FAL conducted | 1 radio programmes held at BABA FM | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 4,000 | 7,350 | 183.7% |
| 221001 Advertising and Public Relations | 3,000 | 1,650 | 55.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,069 | 9,000 | 49.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,069 | 9,000 | 49.8% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--|-------|--------------------|
| No. of Youth councils supported | 12 (1 youth day celebrated at nationl and district levels,2 youth council meetings held,2 Executive meetings held,Youth Income generating Activies(IGAs) started) | 2 (1 youth council meeting held -welfare,fuel and statinery for ccoordination of council activities provide) | 16.67 | No Challenge faced |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 2,060 | 1,000 | 48.5% |
| 221001 Advertising and Public Relations | 1,282 | 148 | 11.6% |
| 221009 Welfare and Entertainment | 922 | 90 | 9.8% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 208 | 648 | 311.7% | |
| 222001 Telecommunications | 156 | 60 | 38.5% | |
| 227001 Travel Inland | 1,845 | 1,350 | 73.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,592 | 3,297 | Non Wage Rec't: | 43.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 7,592 | 3,297 | Total | 43.4% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|--|-------|---------------------|
| No. of assisted aids supplied to disabled and elderly community | 20 (Provision of assistive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC) | 2 (-disability Council programme coordinate) | 10.00 | No challenges faced |
|---|---|--|-------|---------------------|

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Disability council meetings held ,PWDs projects monitored, I,National Disability council meetings attended | -National Disability conference attended by 2 district officers |
|-----------------------|--|---|

Expenditure

| | | | | |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 3,123 | 540 | 17.3% | |
| 227001 Travel Inland | 1,173 | 1,108 | 94.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,796 | 1,648 | Non Wage Rec't: | 34.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 4,796 | 1,648 | Total | 34.4% |

Output: Work based inspections

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | -workplaces in the district inspected and harmonious industrial relations promoted | workplaces inspected and workers cases handled at SCOUT,modern steel,Pramukh and Tembo steel | 0 | Limited funding under local revenue affects performance of programme outputs |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|----------------------------------|--------------|------------|-----------------|--------------|
| 221002 Workshops and Seminars | 1,000 | 60 | 6.0% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 483 | 48.3% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 543 | Non Wage Rec't: | 27.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 2,000 | 543 | Total | 27.1% |

Vote: 582 Buikwe District**2013/14 Quarter 2****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: Labour dispute settlement**

| | | | | |
|-----------------------|--|---------------------------------|---|--|
| Non Standard Outputs: | -international labour day celebrated -workers compensation computed | -80 compensation cases computed | 0 | -lack of local revenue affects performance |
|-----------------------|--|---------------------------------|---|--|

Expenditure

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

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|---|-------|---|
| No. of women councils supported | 4 (4 women councils funded for IGAs in Ssi Bukunja, Kawolo SC, Lugazi TC, Buikwe SC) | 2 (functionality of women council coordinated) | 50.00 | --lack of elected substantive women council affects performance |
| Non Standard Outputs: | 2 women council meetings held, 2 women executive committee meetings held, 1 international women's day celebrated | 1 monitoring visit carried out -1 women council meeting held | | |

Expenditure

| | | | |
|-------------------------------|-------|-------|--------|
| 221002 Workshops and Seminars | 3,790 | 2,205 | 58.2% |
| 227001 Travel Inland | 2,221 | 603 | 27.2% |
| 211103 Allowances | 439 | 480 | 109.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,593 | 3,288 | 49.9% |
| Domestic Dev't: | 3,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,593 | 3,288 | 34.3% |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | -Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja, Buikwe TC, Buikwe SC, Njeru TC, Ngogwe SC, Nyenga SC, Wakisi, SC, Lugazi TC, Nkokonjeru TC | CDD groups funded 111 LLG of Njeru, Nyenga, kawolo, Lugazi, Najja, buikwe TC, Bukwe SC, ngogwe, Najja, najjembenkoko njer | 0 | CDD groups submitted in first quarter were all funded in 2nd qtr hence overspending |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|---------------------------------|----------------|--------|-------|
| 263204 Transfers to other gov't | 151,076 | 71,378 | 47.2% |
|---------------------------------|----------------|--------|-------|

Vote: 582 Buikwe District**2013/14 Quarter 2****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

units(capital)

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 151,076 | Domestic Dev't: | 71,378 | Domestic Dev't: | 47.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 151,076 | Total | 71,378 | Total | 47.2% |

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

0

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Lack of any means of transport has humpered the department in making few rounds of field visits and when its done the department incurs high costs in transport hire.

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | Small office equipment procured for the office; | Small office equipment procured for the office; |
| | Staff welfare ensured; | Staff welfare ensured; |
| | 12 DTPC and PAF meetings held; | 4 DTPC and PAF meetings held; |
| | Monthly fuel procured | Support to Bibbo Quality, Supervision and monitoring of LGMSD projects done. |
| | 2013/14 planning and budgeting process coordinated | |
| | Support to Bibbo Quality Seedling Project | |

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 221101 General Staff Salaries | 26,701 | 10,410 | 39.0% |
| 221002 Workshops and Seminars | 3,450 | 1,808 | 52.4% |
| 221008 Computer Supplies and IT Services | 1,500 | 985 | 65.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,010 | 1,310 | 43.5% |
| 221012 Small Office Equipment | 500 | 400 | 80.0% |
| 227001 Travel Inland | 14,032 | 7,750 | 55.2% |
| 227004 Fuel, Lubricants and Oils | 4,500 | 3,600 | 80.0% |
| 291003 Transfers to Other Private Entities | 12,000 | 12,000 | 100.0% |
| Wage Rec't: | 26,701 | Wage Rec't: 10,410 | Wage Rec't: 39.0% |
| Non Wage Rec't: | 33,200 | Non Wage Rec't: 25,139 | Non Wage Rec't: 75.7% |
| Domestic Dev't: | 5,792 | Domestic Dev't: 2,713 | Domestic Dev't: 46.8% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 65,693 | Total 38,262 | Total 58.2% |

Output: District Planning

| | | | | |
|---|---|---|-------|--------------------|
| No of Minutes of TPC meetings | 12 (Sets of minutes of monthly meetings) | 4 (4 Sets of minutes of monthly meetings) | 33.33 | No challenge faced |
| | DTPC meetings in place at the District head qtrs) | DTPC meetings in place at the District head qtrs) | | |
| No of qualified staff in the Unit | 1 (Population officer at the District hqtrs) | 0 (No activity done) | .00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs) | 3 (3Sets of minutes of monthly) | 50.00 | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; Preparation of sector and LLGs work plans coordinated; District Development Plan prepared, approved and distributed; | No activity done |
|-----------------------|---|------------------|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,300 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,300 | Total | 0 | Total | 0.0% |

Output: Statistical data collection

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Quarterly data collection, analysis and update ensured; Status report on MDGs updated; | Quarterly data collection, analysis and update ensured; Status report on MDGs updated; | 0 | Lack of any means of transport in the department has hampered field work on data collection which makes the department incur high costs in transport hire. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel Inland | 3,000 | 838 | 27.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 838 | 27.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 838 | 27.9% |

Output: Operational Planning

| | | | | |
|-----------------------|--------------------------------------|------------------|---|--------------------|
| Non Standard Outputs: | Retoolling of small office equipment | No activity done | 0 | No challenge faced |
|-----------------------|--------------------------------------|------------------|---|--------------------|

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 5,792 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,792 | Total | 0 | Total | 0.0% |

Output: Monitoring and Evaluation of Sector plans

Vote: 582 Buikwe District**2013/14 Quarter 2****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: | 12 Payroll reports produced | 2 monitoring reports for the higher and LLGs. | 0 | Lack of any means of transport has humpered the department in making few rounds of field visits and when its done the department incurs high costs in transport hire. |
| | 4 monitoring reports for the higher and LLGs. | 6 sets of TPC meetings | | |
| | Appraised prjects for the higher and LLGs | | | |
| | 12 sets of TPC meetings | | | |
| <i>Expenditure</i> | | | | |
| 224002 General Supply of Goods and Services | 13,677 | 6,839 | 50.0% | |
| 227001 Travel Inland | 43,494 | 20,436 | 47.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 51,379 | 24,671 | 48.0% | |
| Domestic Dev't: | 5,792 | 2,603 | 44.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 57,171 | 27,274 | 47.7% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|--|--------|--|
| Non Standard Outputs: | Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs | Office stationery Procuring fuel and computer service and maintainance | 0 | There always delays in responding to management letters and most of the planned activities have not been implemented due inadequate funding. |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 26,534 | 11,438 | 43.1% | |
| 211103 Allowances | 3,452 | 1,498 | 43.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,984 | 33.1% | |
| 227003 Carriage, Haulage, Freight and Transport Hire | 6,000 | 7,792 | 129.9% | |

Vote: 582 Buikwe District**2013/14 Quarter 2****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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 26,534 | <i>Wage Rec't:</i> | 11,438 | <i>Wage Rec't:</i> | 43.1% |
| <i>Non Wage Rec't:</i> | 26,152 | <i>Non Wage Rec't:</i> | 11,274 | <i>Non Wage Rec't:</i> | 43.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 52,686 | Total | 22,712 | Total | 43.1% |

Output: Internal Audit

| | | | | |
|--|---|---|--------|---|
| No. of Internal Department Audits | 8 (Eight Quarterly audit reports i.e District and NAADs audit report) | 2 (2 Quarterly audit reports i.e District and NAADs audit report) | 25.00 | The department lacks transport to monitor field activities and hiring of vehicle consumes 60% of the departmental budget. |
| Date of submitting Quaterly Internal Audit Reports | 15/09/14 (Annual report at District hqtrs) | 30/10/13 (1st qtr report at District hqtrs) | #Error | |
| Non Standard Outputs: | N/A | N/A | | |
| | | | | |

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,363 | 500 | 36.7% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 4,363 | 500 | 11.5% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 4,363 | 500 | 11.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 12,499,373 | <i>Wage Rec't:</i> | 6,151,621 | <i>Wage Rec't:</i> | 49.2% |
| <i>Non Wage Rec't:</i> | 5,229,683 | <i>Non Wage Rec't:</i> | 2,861,753 | <i>Non Wage Rec't:</i> | 54.7% |
| <i>Domestic Dev't:</i> | 3,146,874 | <i>Domestic Dev't:</i> | 1,476,056 | <i>Domestic Dev't:</i> | 46.9% |
| <i>Donor Dev't:</i> | 666,202 | <i>Donor Dev't:</i> | 274,261 | <i>Donor Dev't:</i> | 41.2% |
| Total | 21,542,133 | Total | 10,763,691 | Total | 50.0% |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Buikwe | | <i>LCIV: Buikwe</i> | | 225,250 | 82,081 |
| Sector: Agriculture | | | | 60,171 | 29,118 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>60,171</i> | <i>29,118</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 60,171 | 29,118 |
| LCII: Kitazi | | | | 60,171 | 29,118 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 60,171 | 29,118 |
| Sector: Works and Transport | | | | 41,339 | 21,000 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>41,339</i> | <i>21,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 31,126 | 14,985 |
| LCII: Sugu | | | | 31,126 | 14,985 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Road Rehabilitation of 9.6kms Kawomya - Senyi | | LGMSD (Former LGDP) | Completed | 31,126 | 14,985 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,213 | 6,015 |
| LCII: Kitazi | | | | 10,213 | 6,015 |
| Item: 263102 LG Unconditional grants | | | | | |
| Matale-Bukasa-Ntambwe | | Other Transfers from Central Government | N/A | 10,213 | 6,015 |
| Sector: Education | | | | 35,570 | 24,995 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>35,570</i> | <i>24,995</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 4,731 | 4,081 |
| LCII: Kitazi | | | | 4,731 | 4,081 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2012/13 at Kasubi c/u | | Conditional Grant to SFG | Completed | 4,731 | 4,081 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,839 | 20,914 |
| LCII: Kitazi | | | | 5,049 | 3,470 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkoyoyo Boarding P/S Matale | | Conditional Grant to Primary Education | N/A | 3,231 | 2,015 |
| Buinja Quran Primary School | | Conditional Grant to Primary Education | N/A | 1,818 | 1,455 |
| LCII: Not Specified | | | | 22,443 | 15,392 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Buikwe | | <i>LCIV: Buikwe</i> | | 225,250 | 82,081 |
| Matale St.Peters | | Conditional Grant to Primary Education | N/A | 4,509 | 2,432 |
| Kyanja Public | | Conditional Grant to Primary Education | N/A | 3,670 | 2,078 |
| Luwombo Primary School | | Conditional Grant to Primary Education | N/A | 1,188 | 1,315 |
| Nakatyaba R/C | | Conditional Grant to Primary Education | N/A | 4,246 | 2,597 |
| Kasubi C/U | | Conditional Grant to Primary Education | N/A | 1,494 | 1,358 |
| Kobba Primary School | | Conditional Grant to Primary Education | N/A | 2,088 | 1,870 |
| St Peters Bethania | | Conditional Grant to Primary Education | N/A | 1,390 | 1,253 |
| Kikoma Kasule | | Conditional Grant to Primary Education | N/A | 2,081 | 1,177 |
| Makonge Pub | | Conditional Grant to Primary Education | N/A | 1,775 | 1,311 |
| LCII: Sugu | | | | 3,347 | 2,053 |
| Item: 263101 LG Conditional grants | | | | | |
| Ssugu UMEA | | Conditional Grant to Primary Education | N/A | 3,347 | 2,053 |
| Sector: Health | | | | 49,000 | 0 |
| LG Function: Primary Healthcare | | | | 49,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,000 | 0 |
| LCII: Kitazi | | | | 3,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Electricity to HC | Kasubi HC III | Conditional Grant to PHC - development | Completed | 3,000 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 46,000 | 0 |
| LCII: Kitazi | | | | 46,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a staff house | Kasubi HC III | Conditional Grant to PHC - development | Completed | 46,000 | 0 |
| Sector: Water and Environment | | | | 22,996 | 2,827 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Buikwe | | <i>LCIV: Buikwe</i> | | 225,250 | 82,081 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>22,996</i> | <i>2,827</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 15,000 | 2,331 |
| LCII: Malongwe | | | | 15,000 | 2,331 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 15,000 | 2,331 |
| Output: Borehole drilling and rehabilitation | | | | 7,996 | 496 |
| LCII: Malongwe | | | | 7,996 | 496 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore repair | Kkobba | Donor Funding | Completed | 496 | 496 |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 7,500 | 0 |
| Sector: Social Development | | | | 16,174 | 4,140 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>16,174</i> | <i>4,140</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 6,361 | 0 |
| LCII: Malongwe | | | | 6,361 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Phased construction of a youth community market at Ajjijja | Ajjijja | Locally Raised Revenues | Completed | 6,361 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,813 | 4,140 |
| LCII: Kitazi | | | | 9,813 | 4,140 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Operations | | LGMSD (Former LGDP) | N/A | 9,813 | 4,140 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Sector: Agriculture | | | | 125,430 | 91,744 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>125,430</i> | <i>91,744</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 70,407 | 65,496 |
| LCII: Buikwe | | | | 70,407 | 65,496 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Transfer to LLGS | | Unspent balances – Conditional Grants | Completed | 70,407 | 65,496 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 55,023 | 26,248 |
| LCII: Buikwe | | | | 55,023 | 26,248 |
| Item: 263201 LG Conditional grants | | | | | |
| Contract Salaries | | Conditional Grant for NAADS | N/A | 0 | 10,122 |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 55,023 | 16,126 |
| Sector: Works and Transport | | | | 164,670 | 120,922 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>164,670</i> | <i>120,922</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 76,000 | 76,587 |
| LCII: Buikwe | | | | 76,000 | 76,587 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of administration office | District Hqtrs | Unspent balances – Locally Raised Revenues | Completed | 76,000 | 76,587 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 88,670 | 44,335 |
| LCII: Buikwe | | | | 88,670 | 44,335 |
| Item: 263102 LG Unconditional grants | | | | | |
| Buikwe t.c Kisitu rd | | Other Transfers from Central Government | N/A | 88,670 | 44,335 |
| Sector: Education | | | | 170,482 | 106,832 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>77,581</i> | <i>34,912</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 14,000 | 6,151 |
| LCII: Buikwe | | | | 14,000 | 6,151 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of District office block | | LGMSD (Former LGDP) | Completed | 14,000 | 6,151 |
| Output: Classroom construction and rehabilitation | | | | 39,670 | 12,066 |
| LCII: Buikwe | | | | 39,670 | 12,066 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 stance pit latrine | | Conditional Grant to SFG | Completed | 13,570 | 0 |
| Monitoring of SFG projects | | Conditional Grant to SFG | Completed | 15,000 | 12,066 |
| Retention 2012/13 at Lubanyi p/s | | Conditional Grant to SFG | Completed | 2,000 | 0 |
| school needs assessment for the next FY 2014/15 | | Conditional Grant to SFG | Completed | 9,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,911 | 16,695 |
| LCII: Buikwe | | | | 12,388 | 7,422 |
| Item: 263101 LG Conditional grants | | | | | |
| Buikwe Muslim | | Conditional Grant to Primary Education | N/A | 2,039 | 680 |
| St Balikudembe Buikwe | | Conditional Grant to Primary Education | N/A | 2,277 | 1,518 |
| Buikwe C/U Primary School | | Conditional Grant to Primary Education | N/A | 3,286 | 2,217 |
| Buikwe Sabawaali | | Conditional Grant to Primary Education | N/A | 2,962 | 1,651 |
| St Paul Lubanyi | | Conditional Grant to Primary Education | N/A | 1,824 | 1,357 |
| LCII: Lweru | | | | 6,737 | 5,761 |
| Item: 263101 LG Conditional grants | | | | | |
| Rweru UMEA Primary School | | Conditional Grant to Primary Education | N/A | 1,119 | 1,207 |
| Lweru Umea | | Conditional Grant to Primary Education | N/A | 3,378 | 1,959 |
| Lweru Community | | Conditional Grant to Primary Education | N/A | 2,240 | 2,595 |
| LCII: Not Specified | | | | 4,786 | 3,512 |
| Item: 263101 LG Conditional grants | | | | | |
| St Mary's Malongwe | | Conditional Grant to Primary Education | N/A | 3,861 | 2,401 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Vuluga UMEA | | Conditional Grant to Primary Education | N/A | 925 | 1,111 |
| <i>LG Function: Secondary Education</i> | | | | 92,901 | 71,920 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 92,901 | 71,920 |
| LCII: Lweru | | | | 92,901 | 71,920 |
| Item: 263101 LG Conditional grants | | | | | |
| Lweru SSS | Lweru | Conditional Grant to Secondary Education | N/A | 92,901 | 71,920 |
| Sector: Health | | | | 199,898 | 92,340 |
| <i>LG Function: Primary Healthcare</i> | | | | 199,898 | 92,340 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 42,437 | 0 |
| LCII: Buikwe | | | | 42,437 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| renovation drug store | | Conditional Grant to PHC - development | Completed | 1,490 | 0 |
| construction 3-stance pit latrine | Buikwe HC III | Conditional Grant to PHC - development | Completed | 10,500 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| procure Motorcycles | District HCs | Conditional Grant to PHC - development | Completed | 10,000 | 0 |
| Procurement of Medical equipment | Buikwe Health centre | Conditional Grant to PHC - development | Completed | 8,010 | 0 |
| procure office equipment eg Laptop, fridge | Buikwe HC III | Conditional Grant to PHC - development | Completed | 5,937 | 0 |
| procure sign posts | | Conditional Grant to PHC - development | Completed | 1,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of office Furniture | Health centres | Conditional Grant to PHC - development | Completed | 5,500 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 8,000 | 5,188 |
| LCII: Buikwe | | | | 8,000 | 5,188 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental assesement | District HQ | Conditional Grant to PHC - development | Completed | 1,000 | 952 |

Item: 281503 Engineering and Design Studies & Plans for capital works

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Production of BOQs, Plans | District Engineering | Conditional Grant to PHC - development | Completed | 3,000 | 820 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| supervision and Monitoring of projects | District HQs | Conditional Grant to PHC - development | Completed | 4,000 | 3,416 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 30,000 | 17,500 |
| LCII: Buikwe | | | | 30,000 | 17,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Buikwe Hospital. | Buikwe Hospital. | Conditional Grant to PHC - development | N/A | 30,000 | 17,500 |
| Output: NGO Basic Healthcare Services (LLS) | | | | | |
| LCII: Buikwe | | | | 31,961 | 17,302 |
| Item: 263101 LG Conditional grants | | | | | |
| NGO basic health care | | Conditional Grant to PHC - development | N/A | 31,961 | 17,302 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| LCII: Buikwe | | | | 87,500 | 52,350 |
| Item: 263101 LG Conditional grants | | | | | |
| Basic health care services | Govt health centres | Conditional Grant to PHC - development | N/A | 87,500 | 52,350 |
| Sector: Water and Environment | | | | 104,150 | 33,290 |
| LG Function: Rural Water Supply and Sanitation | | | | 104,150 | 33,290 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 43,000 | 0 |
| LCII: Buikwe | | | | 43,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of DWO block | | Conditional transfer for Rural Water | Completed | 43,000 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 16,816 | 9,658 |
| LCII: Buikwe | | | | 16,816 | 9,658 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Fuel for supervision, monitoring of sector activities | Headquarter | Conditional transfer for Rural Water | Completed | 16,816 | 9,658 |
| Output: Office and IT Equipment (including Software) | | | | 580 | 273 |
| LCII: Buikwe | | | | 580 | 273 |
| Item: 231005 Machinery and equipment | | | | | |
| Electricity power | District Water Office | Conditional transfer for Rural Water | Completed | 180 | 173 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Repair of office computer and laptop | | Conditional transfer for Rural Water | Completed | 400 | 100 |
| Output: Specialised Machinery and Equipment | | | | 9,990 | 8,590 |
| LCII: Buikwe | | | | 9,990 | 8,590 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of GPS machine | DWO | Conditional Grant to PAF monitoring | Completed | 2,000 | 0 |
| Procurement of 16 Bicycle, 1 bore hole tool box and 17 borehole tool accessories | | Donor Funding | Completed | 7,990 | 8,590 |
| Output: Other Capital | | | | 20,164 | 14,769 |
| LCII: Buikwe | | | | 20,164 | 14,769 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention payment for FY 2011/2012 | | Conditional transfer for Rural Water | Completed | 20,164 | 14,769 |
| Output: Construction of public latrines in RGCs | | | | 13,600 | 0 |
| LCII: Buikwe | | | | 13,600 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Water borne toilet construction | | Conditional transfer for Rural Water | Completed | 13,600 | 0 |
| Sector: Social Development | | | | 2,862 | 2,733 |
| LG Function: Community Mobilisation and Empowerment | | | | 2,862 | 2,733 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,862 | 2,733 |
| LCII: Lweru | | | | 2,862 | 2,733 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 2,862 | 2,733 |
| Sector: Public Sector Management | | | | 180,000 | 0 |
| LG Function: District and Urban Administration | | | | 40,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 40,000 | 0 |
| LCII: Buikwe | | | | 40,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of a used Nissan Pickup | | Locally Raised Revenues | Completed | 40,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 140,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 140,000 | 0 |
| LCII: Buikwe | | | | 140,000 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|-------------------------|----------------|------------------|----------------|
| LCIII: Buikwe TC | | <i>LCIV: Buikwe</i> | | 1,057,992 | 471,132 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of station Wagon for the Chairperson L.C V | | Locally Raised Revenues | Completed | 140,000 | 0 |
| Sector: Accountability | | | | 110,500 | 23,271 |
| LG Function: Financial Management and Accountability(LG) | | | | 110,500 | 23,271 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 25,000 | 23,121 |
| LCII: Buikwe | | | | 25,000 | 23,121 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction for administration office block | District hqtrs | Locally Raised Revenues | Completed | 25,000 | 23,121 |
| Output: Vehicles & Other Transport Equipment | | | | 85,500 | 150 |
| LCII: Buikwe | | | | 85,500 | 150 |
| Item: 231004 Transport equipment | | | | | |
| Payment for bookshelf for the senior accountants office | | Locally Raised Revenues | Completed | 1,500 | 150 |
| payment of principle and interest charge to stanbic bank | District Headquarters | Locally Raised Revenues | Completed | 84,000 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kawolo | | <i>LCIV: Buikwe</i> | | 407,486 | 204,205 |
| Sector: Agriculture | | | | 85,908 | 43,469 |
| LG Function: Agricultural Advisory Services | | | | 85,908 | 43,469 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 85,908 | 43,469 |
| LCII: Kiteza | | | | 85,908 | 43,469 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 85,908 | 43,469 |
| Sector: Works and Transport | | | | 108,613 | 26,028 |
| LG Function: District, Urban and Community Access Roads | | | | 108,613 | 26,028 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 96,786 | 14,435 |
| LCII: Not Specified | | | | 36,726 | 14,435 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Aluwa- Kikajja Routine maintenance 9 km | Aluwa | Other Transfers from Central Government | Works Underway | 8,545 | 2,140 |
| Routine maintenance 10km Sezibwa -Kigaya | Kawolo | Other Transfers from Central Government | Works Underway | 14,545 | 5,415 |
| Routine maintenance Balimanyankya-Ngogwe 10 km | Buikwe | Other Transfers from Central Government | Works Underway | 13,636 | 6,880 |
| LCII: Busabaga | | | | 60,060 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Periodic maintenance of Nkokonjeru-Ssi 12km km | | Other Transfers from Central Government | Completed | 60,060 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,827 | 11,593 |
| LCII: Kiteza | | | | 11,827 | 11,593 |
| Item: 263102 LG Unconditional grants | | | | | |
| kawolo mechanised road maintenance at Luyanzi Kiteza-Kigowa | | Other Transfers from Central Government | N/A | 11,827 | 11,593 |
| Sector: Education | | | | 148,832 | 88,891 |
| LG Function: Pre-Primary and Primary Education | | | | 36,676 | 27,015 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,000 | 2,000 |
| LCII: Bibbo | | | | 2,000 | 2,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kawolo | | <i>LCIV: Buikwe</i> | | 407,486 | 204,205 |
| Retention 2012/13 at Kungu Bahai p/s | | Conditional Grant to SFG | Completed | 2,000 | 2,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,676 | 25,015 |
| LCII: Bibbo | | | | 5,365 | 3,845 |
| Item: 263101 LG Conditional grants | | | | | |
| 3r Kasokoso P/S | | Conditional Grant to Primary Education | N/A | 1,170 | 1,097 |
| Kkungu Bahai | | Conditional Grant to Primary Education | N/A | 1,166 | 1,240 |
| Bibbo Primary School | | Conditional Grant to Primary Education | N/A | 3,029 | 1,508 |
| LCII: Busabaga | | | | 2,430 | 1,507 |
| Item: 263101 LG Conditional grants | | | | | |
| Busabaaga p/s | | Conditional Grant to Primary Education | N/A | 2,430 | 1,507 |
| LCII: Kiteza | | | | 10,870 | 6,903 |
| Item: 263101 LG Conditional grants | | | | | |
| Nseenya Primary School | | Conditional Grant to Primary Education | N/A | 1,734 | 1,794 |
| Kiteza Primary School | | Conditional Grant to Primary Education | N/A | 2,968 | 1,631 |
| Ntenga Primary School | | Conditional Grant to Primary Education | N/A | 4,014 | 2,079 |
| Nanseenya Primary School | | Conditional Grant to Primary Education | N/A | 2,155 | 1,399 |
| LCII: Not Specified | | | | 13,472 | 11,107 |
| Item: 263101 LG Conditional grants | | | | | |
| Nakawungu Primary School | | Conditional Grant to Primary Education | N/A | 2,252 | 1,588 |
| Bugomba Primary School | | Conditional Grant to Primary Education | N/A | 2,301 | 1,826 |
| Muteesa 1 Memorial | | Conditional Grant to Primary Education | N/A | 2,185 | 1,332 |
| Kisaasi Primary School | | Conditional Grant to Primary Education | N/A | 2,014 | 1,850 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kawolo | | <i>LCIV: Buikwe</i> | | 407,486 | 204,205 |
| Kawolo C/U | | Conditional Grant to Primary Education | N/A | 2,473 | 2,212 |
| Nakamatte Primary School | | Conditional Grant to Primary Education | N/A | 2,246 | 2,299 |
| LCII: Sagazi Item: 263101 LG Conditional grants | | | | 2,540 | 1,653 |
| Sagazi C/U | | Conditional Grant to Primary Education | N/A | 2,540 | 1,653 |
| LG Function: Secondary Education | | | | 112,156 | 61,876 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 112,156 | 61,876 |
| LCII: Kiteza Item: 263101 LG Conditional grants | | | | 112,156 | 61,876 |
| St.Andrews Lugazi | Kiteza | Conditional Grant to Secondary Education | N/A | 70,126 | 41,670 |
| 3rs Kasokoso | Kiteza | Conditional Grant to Secondary Education | N/A | 42,030 | 20,207 |
| Sector: Water and Environment | | | | 55,546 | 41,546 |
| LG Function: Rural Water Supply and Sanitation | | | | 55,546 | 41,546 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 9,000 | 0 |
| LCII: Bulyanteete Item: 231007 Other Fixed Assets (Depreciation) | | | | 9,000 | 0 |
| Spring protection | | Conditional transfer for Rural Water | Completed | 9,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 46,546 | 41,546 |
| LCII: Kitazi Item: 231007 Other Fixed Assets (Depreciation) | | | | 546 | 546 |
| Borehole repair | Luyanzi | Conditional transfer for Rural Water | Completed | 546 | 546 |
| LCII: Kiteza Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,500 | 20,500 |
| Borehole drilling | Busabaga | Conditional transfer for Rural Water | Completed | 20,500 | 20,500 |
| LCII: Luwayo Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,500 | 20,500 |
| Borehole drilling | Kigali | Conditional transfer for Rural Water | Completed | 20,500 | 20,500 |
| LCII: Sagazi | | | | 5,000 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Kawolo | | <i>LCIV: Buikwe</i> | | 407,486 | 204,205 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 5,000 | 0 |
| Sector: Social Development | | | | 8,586 | 4,270 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,586 | 4,270 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,586 | 4,270 |
| LCII: Busabaga | | | | 8,586 | 4,270 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 8,586 | 4,270 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Lugazi TC | | <i>LCIV: Buikwe</i> | | 604,708 | 359,754 |
| Sector: Agriculture | | | | 70,466 | 34,858 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>70,466</i> | <i>34,858</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 70,466 | 34,858 |
| LCII: Kawotto | | | | 70,466 | 34,858 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 70,466 | 34,858 |
| Sector: Works and Transport | | | | 135,309 | 67,655 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>135,309</i> | <i>67,655</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 135,309 | 67,655 |
| LCII: Nakazadde | | | | 135,309 | 67,655 |
| Item: 263102 LG Unconditional grants | | | | | |
| Lugazi | | Other Transfers from Central Government | N/A | 135,309 | 67,655 |
| Sector: Education | | | | 226,085 | 172,918 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>34,141</i> | <i>21,038</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,141 | 21,038 |
| LCII: Kabowa | | | | 13,537 | 8,198 |
| Item: 263101 LG Conditional grants | | | | | |
| Lusozi Primary School | | Conditional Grant to Primary Education | N/A | 1,788 | 1,644 |
| Lugazi West Primary School | | Conditional Grant to Primary Education | N/A | 3,585 | 1,071 |
| Lugazi East Primary School | | Conditional Grant to Primary Education | N/A | 6,059 | 3,721 |
| Geregere Primary School | | Conditional Grant to Primary Education | N/A | 2,106 | 1,763 |
| LCII: Kawotto | | | | 8,106 | 6,040 |
| Item: 263101 LG Conditional grants | | | | | |
| Vulu Primary School | | Conditional Grant to Primary Education | N/A | 687 | 458 |
| Station Camp | | Conditional Grant to Primary Education | N/A | 2,191 | 1,775 |
| Cherere Primary School | | Conditional Grant to Primary Education | N/A | 3,373 | 2,322 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Lugazi TC | | <i>LCIV: Buikwe</i> | | 604,708 | 359,754 |
| Kawotto Primary School | | Conditional Grant to Primary Education | N/A | 1,855 | 1,485 |
| LCII: Kikawuula Item: 263101 LG Conditional grants | | | | 3,451 | 1,976 |
| Lugazi UMEA Primary School | | Conditional Grant to Primary Education | N/A | 3,451 | 1,976 |
| LCII: Nakazadde Item: 263101 LG Conditional grants | | | | 2,821 | 1,796 |
| St Kizito Lugazi | | Conditional Grant to Primary Education | N/A | 2,821 | 1,796 |
| LCII: Namengo Item: 263101 LG Conditional grants | | | | 6,226 | 3,028 |
| Lugazi Community | | Conditional Grant to Primary Education | N/A | 6,226 | 3,028 |
| LG Function: Secondary Education | | | | 191,944 | 151,880 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 191,944 | 151,880 |
| LCII: Namengo Item: 263101 LG Conditional grants | | | | 191,944 | 151,880 |
| Lugazi Progressive College | Lugazi | Conditional Grant to Secondary Education | N/A | 92,420 | 88,944 |
| Equator College Lugazi | Lugazi | Conditional Grant to Secondary Education | N/A | 99,524 | 62,935 |
| Sector: Health | | | | 153,632 | 76,812 |
| LG Function: Primary Healthcare | | | | 153,632 | 76,812 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10 | 0 |
| LCII: Kikawuula Item: 231001 Non Residential buildings (Depreciation) | | | | 10 | 0 |
| rehabilitation Kawolo | | Conditional Grant to PHC - development | Completed | 10 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 153,622 | 76,812 |
| LCII: Kikawuula Item: 263104 Transfers to other govt. units | | | | 153,622 | 76,812 |
| Kawolo Hospital | Kawolo hospital | Conditional Grant to PHC- Non wage | N/A | 153,622 | 76,812 |
| Sector: Social Development | | | | 19,217 | 7,512 |
| LG Function: Community Mobilisation and Empowerment | | | | 19,217 | 7,512 |
| <i>Lower Local Services</i> | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Lugazi TC | | <i>LCIV: Buikwe</i> | | 604,708 | 359,754 |
| Output: Community Development Services for LLGs (LLS) | | | | 19,217 | 7,512 |
| LCII: Namengo | | | | 19,217 | 7,512 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 19,217 | 7,512 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|----------------|----------------|
| LCIII: Najja | | <i>LCIV: Buikwe</i> | | 402,566 | 260,675 |
| Sector: Agriculture | | | | 80,761 | 40,598 |
| LG Function: Agricultural Advisory Services | | | | 80,761 | 40,598 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 80,761 | 40,598 |
| LCII: Kisimba | | | | 80,761 | 40,598 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 80,761 | 40,598 |
| Sector: Works and Transport | | | | 102,280 | 98,710 |
| LG Function: District, Urban and Community Access Roads | | | | 102,280 | 98,710 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 90,991 | 86,830 |
| LCII: Not Specified | | | | 9,091 | 4,222 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Makindu- Busagazi 8 km | Makindu to Busagazi | Other Transfers from Central Government | Works Underway | 9,091 | 4,222 |
| LCII: Gulama | | | | 81,900 | 82,608 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Periodic maintenance of Makindu-Busagazi 16km | Naja & Nyenga | Conditional Grant to feeder roads maintenance workshops | Completed | 81,900 | 82,608 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,289 | 11,880 |
| LCII: Kisimba | | | | 11,289 | 11,880 |
| Item: 263102 LG Unconditional grants | | | | | |
| Najja Goli and Busagazi Kafuba 7km and Mawotto-Zinga | | Other Transfers from Central Government | N/A | 11,289 | 11,880 |
| Sector: Education | | | | 159,448 | 117,247 |
| LG Function: Pre-Primary and Primary Education | | | | 97,288 | 70,608 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 58,920 | 42,316 |
| LCII: Kisimba | | | | 654 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2012/13 at Bulere p/s | | Conditional Grant to SFG | Completed | 654 | 0 |
| LCII: Kiyindi | | | | 14,277 | 12,280 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Najja | | <i>LCIV: Buikwe</i> | | 402,566 | 260,675 |
| Construction of 2 classroom block at Kiyindi Muslim | | Conditional Grant to SFG | Completed | 14,277 | 12,280 |
| LCII: Namatovu Item: 231001 Non Residential buildings (Depreciation) | | | | 43,989 | 30,036 |
| Construction of 2 in one staff quarter block at Busagazi PS | | LGMSD (Former LGDP) | Completed | 43,989 | 30,036 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,368 | 28,292 |
| LCII: Busagazi Item: 263101 LG Conditional grants | | | | 3,226 | 2,183 |
| Busagazi Primary School | | Conditional Grant to Primary Education | N/A | 3,226 | 2,183 |
| LCII: Gulama Item: 263101 LG Conditional grants | | | | 3,170 | 3,046 |
| Bulere P/S | | Conditional Grant to Primary Education | N/A | 1,268 | 1,559 |
| Buleega Community | | Conditional Grant to Primary Education | N/A | 1,902 | 1,487 |
| LCII: Kisimba Item: 263101 LG Conditional grants | | | | 2,503 | 1,782 |
| Kisimba UMEA | | Conditional Grant to Primary Education | N/A | 2,503 | 1,782 |
| LCII: Not Specified Item: 263101 LG Conditional grants | | | | 27,409 | 19,855 |
| Najja R/C | | Conditional Grant to Primary Education | N/A | 3,788 | 2,301 |
| Makota Primary School | | Conditional Grant to Primary Education | N/A | 2,161 | 1,731 |
| Makindu C/U | | Conditional Grant to Primary Education | N/A | 3,691 | 1,870 |
| Gulama Primary School | | Conditional Grant to Primary Education | N/A | 3,188 | 1,964 |
| Busiri P/S | | Conditional Grant to Primary Education | N/A | 0 | 2,462 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|----------------|----------------|
| LCIII: Najja | | <i>LCIV: Buikwe</i> | | 402,566 | 260,675 |
| Kiyindi Muslim | | Conditional Grant to Primary Education | N/A | 2,583 | 1,716 |
| Kidokolo UMEA | | Conditional Grant to Primary Education | N/A | 2,840 | 1,978 |
| Buzaama C/U | | Conditional Grant to Primary Education | N/A | 2,950 | 1,947 |
| Zinga St. Jude | | Conditional Grant to Primary Education | N/A | 3,566 | 2,036 |
| Nkompe P/S | | Conditional Grant to Primary Education | N/A | 2,644 | 1,850 |
| LCII: Tukulu Item: 263101 LG Conditional grants | | | | 2,060 | 1,426 |
| Tukulu UMEA | | Conditional Grant to Primary Education | N/A | 2,060 | 1,426 |
| LG Function: Secondary Education | | | | 62,160 | 46,639 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62,160 | 46,639 |
| LCII: Gulama Item: 263101 LG Conditional grants | | | | 62,160 | 46,639 |
| Secret Heart Najja | Najja | Conditional Grant to Secondary Education | N/A | 62,160 | 46,639 |
| Sector: Health | | | | 8,000 | 0 |
| LG Function: Primary Healthcare | | | | 8,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 8,000 | 0 |
| LCII: Mawotto Item: 231005 Machinery and equipment | | | | 8,000 | 0 |
| Procure a solar systems | makindu hc | Conditional Grant to PHC - development | Completed | 8,000 | 0 |
| Sector: Water and Environment | | | | 42,060 | 1,659 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,060 | 1,659 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 5,060 | 774 |
| LCII: Kiyindi Item: 231005 Machinery and equipment | | | | 5,060 | 774 |
| Nangulwe GFS | Kidokolo, Ggoli, Zinga, | Conditional transfer for | Completed | 5,060 | 774 |
| installation of Water meters | Kakunyu and Kiyindi | Rural Water | | | |
| Output: Spring protection | | | | 9,000 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Najja | | <i>LCIV: Buikwe</i> | | 402,566 | 260,675 |
| LCII: Kisimba | | | | 9,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 9,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 28,000 | 885 |
| LCII: Busagazi | | | | 7,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | Busagazi | Conditional transfer for Rural Water | Completed | 7,500 | 0 |
| LCII: Kisimba | | | | 20,500 | 885 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Kimuli. P | Conditional transfer for Rural Water | Completed | 20,500 | 885 |
| Sector: Social Development | | | | 10,017 | 2,460 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,017 | 2,460 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,017 | 2,460 |
| LCII: Tukulu | | | | 10,017 | 2,460 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 10,017 | 2,460 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Najjembe | | <i>LCIV: Buikwe</i> | | 324,906 | 175,860 |
| Sector: Agriculture | | | | 80,761 | 40,598 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>80,761</i> | <i>40,598</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 80,761 | 40,598 |
| LCII: Nsakya | | | | 80,761 | 40,598 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 80,761 | 40,598 |
| Sector: Works and Transport | | | | 22,941 | 15,517 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,941</i> | <i>15,517</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 12,727 | 4,640 |
| LCII: Not Specified | | | | 12,727 | 4,640 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Buikwe- Najjembe 6 km | Buikwe-Najjembe | Other Transfers from Central Government | Works Underway | 6,363 | 1,590 |
| Routine maintenance Wasswa- Najjembe 7km | Wasswa -Najjembe | Other Transfers from Central Government | Works Underway | 6,363 | 3,050 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,214 | 10,877 |
| LCII: Nsakya | | | | 10,214 | 10,877 |
| Item: 263102 LG Unconditional grants | | | | | |
| Buzimba (Nsakya-dangala)Kizigo (Yuda Tadeo-Mukasa) and Kayembe-Bugoye makonge | | Other Transfers from Central Government | N/A | 10,214 | 10,877 |
| Sector: Education | | | | 194,040 | 113,798 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>57,940</i> | <i>34,496</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 16,043 | 7,264 |
| LCII: Buwoola | | | | 11,850 | 5,035 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 stance pit latrine at Kiyagi- Mubango p/s | | Conditional Grant to SFG | Completed | 11,850 | 5,035 |
| LCII: Kinoni | | | | 4,193 | 2,229 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of classroom block at St.Luke Kitoola PS | | Conditional Grant to SFG | Completed | 4,193 | 2,229 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Najjembe | | <i>LCIV: Buikwe</i> | | 324,906 | 175,860 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,897 | 27,232 |
| LCII: Buvunya | | | | 3,276 | 2,446 |
| Item: 263101 LG Conditional grants | | | | | |
| St Mary's Buvunya | | Conditional Grant to Primary Education | N/A | 1,635 | 1,281 |
| St Andrews Buwundo C/U | | Conditional Grant to Primary Education | N/A | 1,641 | 1,165 |
| LCII: Buwoola | | | | 3,803 | 2,680 |
| Item: 263101 LG Conditional grants | | | | | |
| Buwoola Primary School | | Conditional Grant to Primary Education | N/A | 2,197 | 1,320 |
| St Kizito Buwola R/C | | Conditional Grant to Primary Education | N/A | 1,606 | 1,360 |
| LCII: Kinoni | | | | 3,704 | 2,532 |
| Item: 263101 LG Conditional grants | | | | | |
| Kinoni R/C | | Conditional Grant to Primary Education | N/A | 1,072 | 1,330 |
| Kinoni UMEA | | Conditional Grant to Primary Education | N/A | 2,632 | 1,202 |
| LCII: Kitigoma | | | | 3,053 | 1,850 |
| Item: 263101 LG Conditional grants | | | | | |
| St Jude Kitigoma P/S | | Conditional Grant to Primary Education | N/A | 3,053 | 1,850 |
| LCII: Not Specified | | | | 28,061 | 17,723 |
| Item: 263101 LG Conditional grants | | | | | |
| Yunusu Memorial P/S Kasoga | | Conditional Grant to Primary Education | N/A | 1,421 | 1,048 |
| The Source P/S | | Conditional Grant to Primary Education | N/A | 3,259 | 2,186 |
| Ddangala Primary School | | Conditional Grant to Primary Education | N/A | 1,778 | 1,150 |
| Najjembe Primary School | | Conditional Grant to Primary Education | N/A | 3,120 | 1,777 |
| Kiyagi | | Conditional Grant to Primary Education | N/A | 2,283 | 1,294 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Najjembe | | <i>LCIV: Buikwe</i> | | 324,906 | 175,860 |
| St Luke Kitoola | | Conditional Grant to Primary Education | N/A | 1,830 | 1,220 |
| Kikuba Primary School | | Conditional Grant to Primary Education | N/A | 1,849 | 1,436 |
| Kitoola Primary School | | Conditional Grant to Primary Education | N/A | 2,784 | 1,716 |
| Buwundo Primary School | | Conditional Grant to Primary Education | N/A | 3,463 | 1,782 |
| Kasoga Primary School | | Conditional Grant to Primary Education | N/A | 2,634 | 2,027 |
| Kidusu Muslim | | Conditional Grant to Primary Education | N/A | 3,640 | 2,088 |
| LG Function: Secondary Education | | | | 136,101 | 79,302 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 136,101 | 79,302 |
| LCII: Buwoola | | | | 108,279 | 54,947 |
| Item: 263101 LG Conditional grants | | | | | |
| Hands of Grace | Buwola | Conditional Grant to Secondary Education | N/A | 57,960 | 45,687 |
| Kasoga Sec School | Kasoga | Conditional Grant to Secondary Education | N/A | 50,319 | 9,261 |
| LCII: Kabanga | | | | 27,821 | 24,355 |
| Item: 263101 LG Conditional grants | | | | | |
| Mabira Standard Accademy | Kitigoma | Conditional Grant to Secondary Education | N/A | 27,821 | 24,355 |
| Sector: Water and Environment | | | | 17,760 | 1,260 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,760 | 1,260 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 9,000 | 0 |
| LCII: Kabanga | | | | 9,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 9,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 8,760 | 1,260 |
| LCII: Buwoola | | | | 7,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 7,500 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Najjembe | | <i>LCIV: Buikwe</i> | | 324,906 | 175,860 |
| LCII: Kabanga | | | | 596 | 596 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore hole repair | | Donor Funding | Completed | 596 | 596 |
| LCII: Kizigo | | | | 663 | 663 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore hole repair | Makanga | Donor Funding | Completed | 663 | 663 |
| Sector: Social Development | | | | 9,404 | 4,687 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,404 | 4,687 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,404 | 4,687 |
| LCII: Nsakya | | | | 9,404 | 4,687 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 9,404 | 4,687 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Ngogwe | | <i>LCIV: Buikwe</i> | | 447,399 | 289,483 |
| Sector: Agriculture | | | | 75,612 | 37,728 |
| LG Function: Agricultural Advisory Services | | | | 75,612 | 37,728 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 75,612 | 37,728 |
| LCII: Lubongo | | | | 75,612 | 37,728 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 75,612 | 37,728 |
| Sector: Works and Transport | | | | 33,653 | 23,480 |
| LG Function: District, Urban and Community Access Roads | | | | 33,653 | 23,480 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 22,363 | 11,491 |
| LCII: Not Specified | | | | 22,363 | 11,491 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Kawomya -Senyi 8Km | Kawomya-senyi | Other Transfers from Central Government | Works Underway | 8,727 | 4,461 |
| Routine maintenance Nangunga- Nansagazi 14 km | Ngogwe | Other Transfers from Central Government | Works Underway | 13,636 | 7,030 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,290 | 11,989 |
| LCII: Lubongo | | | | 11,290 | 11,989 |
| Item: 263102 LG Unconditional grants | | | | | |
| 600mm 14 Culverts installation at Nakiburi swamp | | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Bubiro-Kalambwa to Sefunzi 5km | | Other Transfers from Central Government | N/A | 6,290 | 11,989 |
| Sector: Education | | | | 242,227 | 163,541 |
| LG Function: Pre-Primary and Primary Education | | | | 61,813 | 45,934 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 17,199 | 15,006 |
| LCII: Kikwayi | | | | 650 | 650 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2012/13 at Namasseke p/s | | Conditional Grant to SFG | Completed | 650 | 650 |
| LCII: Ndolwa | | | | 16,549 | 14,356 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ngogwe | | <i>LCIV: Buikwe</i> | | 447,399 | 289,483 |
| Construction of 2 in one staff quarter at Nkombwe p/s | | Conditional Grant to SFG | Completed | 16,549 | 14,356 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,613 | 30,928 |
| LCII: Ndolwa | | | | 2,766 | 1,683 |
| Item: 263101 LG Conditional grants | | | | | |
| Bbogo C/U | | Conditional Grant to Primary Education | N/A | 2,766 | 1,683 |
| LCII: Not Specified | | | | 41,847 | 29,245 |
| Item: 263101 LG Conditional grants | | | | | |
| Namaseke Primary school | | Conditional Grant to Primary Education | N/A | 2,291 | 1,743 |
| Ngogwe Baskerville | | Conditional Grant to Primary Education | N/A | 1,965 | 1,890 |
| Nkombwe Primary School | | Conditional Grant to Primary Education | N/A | 1,757 | 1,421 |
| Nyemerwa C/U Primary School | | Conditional Grant to Primary Education | N/A | 1,623 | 1,352 |
| Bubiro Primary School | | Conditional Grant to Primary Education | N/A | 1,855 | 1,699 |
| Kalagala R/C | | Conditional Grant to Primary Education | N/A | 3,424 | 1,737 |
| Busunga Primary School | | Conditional Grant to Primary Education | N/A | 3,044 | 2,029 |
| Kikusa Primary School | | Conditional Grant to Primary Education | N/A | 1,947 | 1,300 |
| Kaaya SDA | | Conditional Grant to Primary Education | N/A | 1,530 | 1,245 |
| Buwogole C/U Primary School | | Conditional Grant to Primary Education | N/A | 2,888 | 1,745 |
| Kikakanya Primary School | | Conditional Grant to Primary Education | N/A | 2,503 | 1,898 |
| Masaba R/C | | Conditional Grant to Primary Education | N/A | 1,867 | 1,447 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Ngogwe | | <i>LCIV: Buikwe</i> | | 447,399 | 289,483 |
| Magulu Boarding Primary School | | Conditional Grant to Primary Education | N/A | 2,814 | 1,664 |
| Lubongo Primary School | | Conditional Grant to Primary Education | N/A | 2,385 | 1,446 |
| Mbukiro St. Joseph | | Conditional Grant to Primary Education | N/A | 2,699 | 1,799 |
| Kituntu Primary School | | Conditional Grant to Primary Education | N/A | 2,480 | 1,404 |
| Kinoga P.S | | Conditional Grant to Primary Education | N/A | 2,663 | 1,745 |
| Kituntu orphanage | | Conditional Grant to Primary Education | N/A | 2,112 | 1,680 |
| LG Function: Secondary Education | | | | 180,414 | 117,607 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 180,414 | 117,607 |
| LCII: Ddungu | | | | 38,478 | 18,741 |
| Item: 263101 LG Conditional grants | | | | | |
| St Cornelius | Kalagala | Conditional Grant to Secondary Education | N/A | 38,478 | 18,741 |
| LCII: Namulesa | | | | 141,936 | 98,866 |
| Item: 263101 LG Conditional grants | | | | | |
| Cranes College | Namulesa | Conditional Grant to Secondary Education | N/A | 52,921 | 48,866 |
| Nangunga | | | | | |
| Ngogwe Baskerville | Ngogwe | Conditional Grant to Secondary Education | N/A | 89,015 | 50,000 |
| Sector: Health | | | | 41,500 | 43,910 |
| LG Function: Primary Healthcare | | | | 41,500 | 43,910 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,500 | 5,540 |
| LCII: Kiringo | | | | 3,500 | 5,540 |
| Item: 231005 Machinery and equipment | | | | | |
| procure water tank | bubiro | Conditional Grant to PHC - development | Completed | 3,500 | 5,540 |
| Output: Staff houses construction and rehabilitation | | | | 38,000 | 38,370 |
| LCII: Ddungu | | | | 38,000 | 38,370 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| construction of a staff house | Ddungu HC II | Conditional Grant to PHC - development | Completed | 38,000 | 38,370 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ngogwe | | <i>LCIV: Buikwe</i> | | 447,399 | 289,483 |
| Sector: Water and Environment | | | | 43,368 | 15,662 |
| LG Function: Rural Water Supply and Sanitation | | | | 43,368 | 15,662 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 12,000 | 0 |
| LCII: Lubongo | | | | 12,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 12,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 31,368 | 15,662 |
| LCII: Ddungu | | | | 20,500 | 14,793 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Kawuna Church | Conditional transfer for Rural Water | Completed | 20,500 | 14,793 |
| LCII: Kikwayi | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 10,000 | 0 |
| LCII: Namulesa | | | | 868 | 868 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore hole repair | Nalongo | Donor Funding | Completed | 868 | 868 |
| Sector: Social Development | | | | 11,039 | 5,162 |
| LG Function: Community Mobilisation and Empowerment | | | | 11,039 | 5,162 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 11,039 | 5,162 |
| LCII: Ndolwa | | | | 11,039 | 5,162 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 11,039 | 5,162 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Njeru TC | | <i>LCIV: Buikwe</i> | | 613,713 | 329,416 |
| Sector: Agriculture | | | | 65,318 | 31,988 |
| LG Function: Agricultural Advisory Services | | | | 65,318 | 31,988 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 65,318 | 31,988 |
| LCII: Njeru East | | | | 65,318 | 31,988 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 65,318 | 31,988 |
| Sector: Works and Transport | | | | 205,528 | 102,809 |
| LG Function: District, Urban and Community Access Roads | | | | 205,528 | 102,809 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 205,528 | 102,809 |
| LCII: Njeru East | | | | 138,928 | 102,809 |
| Item: 263102 LG Unconditional grants | | | | | |
| Njeru | | Other Transfers from Central Government | N/A | 138,928 | 102,809 |
| LCII: Njeru North | | | | 66,600 | 0 |
| Item: 263102 LG Unconditional grants | | | | | |
| Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,Mukwanya,Wegulo and tebi rds | | Other Transfers from Central Government | N/A | 66,600 | 0 |
| Sector: Education | | | | 287,968 | 176,824 |
| LG Function: Pre-Primary and Primary Education | | | | 52,117 | 37,380 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 10,895 | 12,346 |
| LCII: Njeru North | | | | 10,895 | 12,346 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Buzika p/s Repaires and completion | | Conditional Grant to SFG | Completed | 10,895 | 12,346 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,222 | 25,033 |
| LCII: Njeru East | | | | 3,946 | 2,533 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukaya Primary School | | Conditional Grant to Primary Education | N/A | 3,946 | 2,533 |
| LCII: Njeru South | | | | 1,101 | 2,371 |
| Item: 263101 LG Conditional grants | | | | | |
| Bugungu Primary School | | Conditional Grant to Primary Education | N/A | 1,101 | 2,371 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Njeru TC | | <i>LCIV: Buikwe</i> | | 613,713 | 329,416 |
| LCII: Njeru West | | | | 2,672 | 2,001 |
| Item: 263101 LG Conditional grants | | | | | |
| Ahamadiya Primary School | | Conditional Grant to Primary Education | N/A | 2,672 | 2,001 |
| LCII: Not Specified | | | | 33,502 | 18,129 |
| Item: 263101 LG Conditional grants | | | | | |
| Njeru Primary School | | Conditional Grant to Primary Education | N/A | 3,501 | 2,040 |
| St Mary's Kiryowa | | Conditional Grant to Primary Education | N/A | 3,035 | 2,179 |
| Kinaabi UMEA | | Conditional Grant to Primary Education | N/A | 2,941 | 995 |
| Buziika C/U | | Conditional Grant to Primary Education | N/A | 3,757 | 2,236 |
| St Bernadette P/S Nakibizzi | | Conditional Grant to Primary Education | N/A | 5,023 | 2,400 |
| Nakibizzi Primary School | | Conditional Grant to Primary Education | N/A | 4,734 | 2,571 |
| St Peters Primary School | | Conditional Grant to Primary Education | N/A | 3,347 | 1,862 |
| St Stephens | | Conditional Grant to Primary Education | N/A | 3,439 | 2,046 |
| Namwezi UMEA | | Conditional Grant to Primary Education | N/A | 3,726 | 1,800 |
| LG Function: Secondary Education | | | | 235,852 | 139,444 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 235,852 | 139,444 |
| LCII: Njeru East | | | | 235,852 | 139,444 |
| Item: 263101 LG Conditional grants | | | | | |
| Excel High | | Conditional Grant to Secondary Education | N/A | 49,200 | 34,658 |
| Namwezi SSS | Njeru | Conditional Grant to Secondary Education | N/A | 186,652 | 104,786 |
| Sector: Health | | | | 12,785 | 0 |
| LG Function: Primary Healthcare | | | | 12,785 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 12,785 | 0 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Njeru TC | | <i>LCIV: Buikwe</i> | | 613,713 | 329,416 |
| LCII: Njeru West | | | | 12,785 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of OPD at Njeru HC III | Njeru HC III | LGMSD (Former LGDP) | Completed | 12,785 | 0 |
| Sector: Social Development | | | | 42,113 | 17,795 |
| LG Function: Community Mobilisation and Empowerment | | | | 42,113 | 17,795 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 42,113 | 17,795 |
| LCII: Njeru North | | | | 42,113 | 17,795 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 42,113 | 17,795 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nkokonjeru TC | | <i>LCIV: Buikwe</i> | | 440,457 | 231,526 |
| Sector: Agriculture | | | | 60,171 | 29,118 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>60,171</i> | <i>29,118</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 60,171 | 29,118 |
| LCII: Nkokonjeru | | | | 60,171 | 29,118 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 60,171 | 29,118 |
| Sector: Works and Transport | | | | 83,983 | 41,992 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>83,983</i> | <i>41,992</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 83,983 | 41,992 |
| LCII: Mulajje | | | | 83,983 | 41,992 |
| Item: 263102 LG Unconditional grants | | | | | |
| Mayirikiti-Ndolwa, Mulajje-Namaliri and other T/C roads | | Other Transfers from Central Government | N/A | 83,983 | 41,992 |
| Sector: Education | | | | 168,549 | 96,650 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>29,215</i> | <i>9,681</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 13,951 | 0 |
| LCII: Nkokonjeru | | | | 13,951 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a pit latrine at St.Peters Nkokonjeru, | | Conditional Grant to SFG | Completed | 13,951 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,264 | 9,681 |
| LCII: Mulajje | | | | 1,433 | 1,423 |
| Item: 263101 LG Conditional grants | | | | | |
| Mulajje Primary School | | Conditional Grant to Primary Education | N/A | 1,433 | 1,423 |
| LCII: Nkokonjeru | | | | 6,025 | 3,851 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkokonjeru UMEA Primary School | | Conditional Grant to Primary Education | N/A | 2,240 | 1,547 |
| Nkokonjeru Boys | | Conditional Grant to Primary Education | N/A | 3,785 | 2,304 |
| LCII: Not Specified | | | | 7,806 | 4,408 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|----------------|
| LCIII: Nkokonjeru TC | | <i>LCIV: Buikwe</i> | | 440,457 | 231,526 |
| St Alphoncious Dem | | Conditional Grant to Primary Education | N/A | 4,196 | 2,382 |
| Stella Maris Nsuube Boarding P/S | | Conditional Grant to Primary Education | N/A | 3,610 | 2,025 |
| LG Function: Secondary Education | | | | 139,334 | 86,968 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 139,334 | 86,968 |
| LCII: Bukasa | | | | 97,683 | 63,122 |
| Item: 263101 LG Conditional grants | | | | | |
| St.Peters Nkokonjeru | Bukasa | Conditional Grant to Secondary Education | N/A | 97,683 | 63,122 |
| LCII: Mulajje | | | | 41,650 | 23,846 |
| Item: 263101 LG Conditional grants | | | | | |
| Hill Top College | Nkokonjeru | Conditional Grant to Secondary Education | N/A | 41,650 | 23,846 |
| Sector: Health | | | | 118,555 | 57,611 |
| LG Function: Primary Healthcare | | | | 118,555 | 57,611 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 118,555 | 57,611 |
| LCII: Nkokonjeru | | | | 118,555 | 57,611 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkokonjeru Hospital | Nkokonjeru Hospital | Conditional Grant to PHC - development | N/A | 118,555 | 57,611 |
| Sector: Social Development | | | | 9,199 | 6,156 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,199 | 6,156 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,199 | 6,156 |
| LCII: Nkokonjeru | | | | 9,199 | 6,156 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 9,199 | 6,156 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyenga | | <i>LCIV: Buikwe</i> | | 707,877 | 438,040 |
| Sector: Agriculture | | | | 75,612 | 37,728 |
| LG Function: Agricultural Advisory Services | | | | 75,612 | 37,728 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 75,612 | 37,728 |
| LCII: Nyenga | | | | 75,612 | 37,728 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 75,612 | 37,728 |
| Sector: Works and Transport | | | | 75,755 | 22,799 |
| LG Function: District, Urban and Community Access Roads | | | | 75,755 | 22,799 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 62,770 | 8,380 |
| LCII: Not Specified | | | | 19,090 | 8,380 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Nyenga-Buwagajjo 8 km | Nyenga | Other Transfers from Central Government | Works Underway | 10,000 | 4,680 |
| Routine maintenance Bugungu -Tongolo 7km | Tongolo | Other Transfers from Central Government | Works Underway | 9,090 | 3,700 |
| LCII: Kabizzi | | | | 43,680 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Periodic maintenance of wakisi-Naminya 8km | Nyenga and Wakisi | Conditional Grant to feeder roads maintenance workshops | Completed | 43,680 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 12,985 | 14,419 |
| LCII: Namabu | | | | 12,985 | 14,419 |
| Item: 263102 LG Unconditional grants | | | | | |
| Nyenga KiKwanya 3km, Watumbi-Sunga and culverts and operation costs for grader | | Other Transfers from Central Government | N/A | 12,985 | 14,419 |
| Sector: Education | | | | 366,444 | 282,828 |
| LG Function: Pre-Primary and Primary Education | | | | 179,963 | 103,642 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 132,844 | 76,287 |
| LCII: Buziika B | | | | 43,989 | 38,143 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a staff quarter at Bbanga PS | | Conditional Grant to SFG | Completed | 43,989 | 38,143 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Nyenga | | <i>LCIV: Buikwe</i> | | 707,877 | 438,040 |
| LCII: Ddungi | | | | 43,570 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom block at Mulajje PS | Ddungi | Conditional Grant to SFG | Completed | 43,570 | 0 |
| LCII: Ssunga | | | | 44,637 | 38,143 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a staff quarter at Ttongolo PS | | Conditional Grant to SFG | Completed | 43,989 | 38,143 |
| Retention 2012/13 at Suunga p/s | | Conditional Grant to SFG | Completed | 648 | 0 |
| LCII: Tongolo | | | | 648 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2012/13 at Kikondo p/s | | Conditional Grant to SFG | Completed | 648 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,119 | 27,355 |
| LCII: Not Specified | | | | 33,387 | 18,960 |
| Item: 263101 LG Conditional grants | | | | | |
| Bugolo UMEA Primary School | | Conditional Grant to Primary Education | N/A | 2,474 | 1,847 |
| Bugule Primary School | | Conditional Grant to Primary Education | N/A | 1,958 | 1,201 |
| Kiwanyi Primary School | | Conditional Grant to Primary Education | N/A | 3,348 | 1,933 |
| Kikondo UMEA | | Conditional Grant to Primary Education | N/A | 2,191 | 1,563 |
| Nyenga Muslim | | Conditional Grant to Primary Education | N/A | 2,411 | 1,472 |
| Nyenga Girls P/S | | Conditional Grant to Primary Education | N/A | 5,688 | 2,440 |
| Nyenga Boys | | Conditional Grant to Primary Education | N/A | 4,784 | 1,873 |
| Ssese Bugolo C/U | | Conditional Grant to Primary Education | N/A | 3,665 | 2,248 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Nyenga | | <i>LCIV: Buikwe</i> | | 707,877 | 438,040 |
| Ssesse Bugolo Primary School | | Conditional Grant to Primary Education | N/A | 2,884 | 2,236 |
| Kagombe Superior P/S | | Conditional Grant to Primary Education | N/A | 3,984 | 2,148 |
| LCII: Nyenga Item: 263101 LG Conditional grants | | | | 6,645 | 3,808 |
| Nyenga C/U | | Conditional Grant to Primary Education | N/A | 4,491 | 2,221 |
| Bbanga C/U | | Conditional Grant to Primary Education | N/A | 2,155 | 1,587 |
| LCII: Ssunga Item: 263101 LG Conditional grants | | | | 3,294 | 2,740 |
| Ssunga C/U | | Conditional Grant to Primary Education | N/A | 1,702 | 1,534 |
| Ssunga St. Jude | | Conditional Grant to Primary Education | N/A | 1,592 | 1,205 |
| LCII: Tongolo Item: 263101 LG Conditional grants | | | | 3,792 | 1,847 |
| Tongolo Primary School | | Conditional Grant to Primary Education | N/A | 3,792 | 1,847 |
| LG Function: Secondary Education | | | | 186,481 | 179,186 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 186,481 | 179,186 |
| LCII: Buziika B Item: 263101 LG Conditional grants | | | | 50,319 | 88,914 |
| Nyenga Progressive SSS Buziika | | Conditional Grant to Secondary Education | N/A | 50,319 | 88,914 |
| LCII: Namabu Item: 263101 LG Conditional grants | | | | 136,161 | 90,272 |
| Nyenga SSS Kigudu | Nyenga | Conditional Grant to Secondary Education | N/A | 97,683 | 65,496 |
| Hill top College Bugolo | Nyenga | Conditional Grant to Secondary Education | N/A | 38,478 | 24,776 |
| Sector: Health | | | | 115,812 | 55,751 |
| LG Function: Primary Healthcare | | | | 115,812 | 55,751 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 115,812 | 55,751 |
| LCII: Nyenga | | | | 115,812 | 55,751 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyenga | | <i>LCIV: Buikwe</i> | | 707,877 | 438,040 |
| Item: 263101 LG Conditional grants | | | | | |
| Nyenga Hospital | Nyenga Hospital | Conditional Grant to PHC - development | N/A | 115,812 | 55,751 |
| Sector: Water and Environment | | | | 61,171 | 30,258 |
| LG Function: Rural Water Supply and Sanitation | | | | 61,171 | 30,258 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 12,000 | 0 |
| LCII: Namabu | | | | 12,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 12,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 49,171 | 30,258 |
| LCII: Buziika B | | | | 20,500 | 29,587 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Buzika. A | Conditional transfer for Rural Water | Completed | 20,500 | 29,587 |
| LCII: Kabizzi | | | | 671 | 671 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore hole repair | Bugoba | Donor Funding | Completed | 671 | 671 |
| LCII: Nyenga | | | | 20,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Nyenga C | Conditional transfer for Rural Water | Completed | 20,500 | 0 |
| LCII: Ssunga | | | | 7,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 7,500 | 0 |
| Sector: Social Development | | | | 13,084 | 8,675 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,084 | 8,675 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 13,084 | 8,675 |
| LCII: Tongolo | | | | 13,084 | 8,675 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 13,084 | 8,675 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Ssi | | <i>LCIV: Buikwe</i> | | 881,821 | 424,895 |
| Sector: Agriculture | | | | 85,908 | 43,469 |
| LG Function: Agricultural Advisory Services | | | | 85,908 | 43,469 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 85,908 | 43,469 |
| LCII: Lugoba | | | | 85,908 | 43,469 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 85,908 | 43,469 |
| Sector: Works and Transport | | | | 97,731 | 70,787 |
| LG Function: District, Urban and Community Access Roads | | | | 97,731 | 70,787 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 89,174 | 55,288 |
| LCII: Lugala | | | | 81,900 | 53,470 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Periodic maintenance of Ssi s/c Nangunga-Ssi 15 km | | Conditional Grant to feeder roads maintenance workshops | Works Underway | 81,900 | 53,470 |
| LCII: Namukuma | | | | 7,274 | 1,818 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Namukuma-Ssi 12km | | Other Transfers from Central Government | Works Underway | 7,274 | 1,818 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,557 | 15,499 |
| LCII: Namukuma | | | | 8,557 | 15,499 |
| Item: 263102 LG Unconditional grants | | | | | |
| Namukuma-Kigugo 8km and Muvo Lwala | | Other Transfers from Central Government | N/A | 8,557 | 15,499 |
| Sector: Education | | | | 606,345 | 272,919 |
| LG Function: Pre-Primary and Primary Education | | | | 108,834 | 22,868 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 74,793 | 0 |
| LCII: Bbinga | | | | 2,193 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention 2012/13 at Namusanga p/s Ssi s/c | | Conditional Grant to SFG | Completed | 2,193 | 0 |
| LCII: Not Specified | | | | 29,600 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring of Projects under SFG | | Conditional Grant to SFG | Completed | 29,600 | 0 |
| LCII: Zzitwe | | | | 43,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ssi | | <i>LCIV: Buikwe</i> | | 881,821 | 424,895 |
| Construction of 2 in one Staff Quarters at Zzitwe | | Conditional Grant to SFG | Completed | 43,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,041 | 22,868 |
| LCII: Lugoba | | | | 2,679 | 1,595 |
| Item: 263101 LG Conditional grants | | | | | |
| Lugoba Primary School | | Conditional Grant to Primary Education | N/A | 2,679 | 1,595 |
| LCII: Not Specified | | | | 29,158 | 19,734 |
| Item: 263101 LG Conditional grants | | | | | |
| Ssi Primary School | | Conditional Grant to Primary Education | N/A | 4,894 | 2,268 |
| St Kaloli Lukka Primary School | | Conditional Grant to Primary Education | N/A | 2,790 | 1,520 |
| Ssenyi Primary School | | Conditional Grant to Primary Education | N/A | 1,684 | 1,344 |
| Kiwungi Primary School | | Conditional Grant to Primary Education | N/A | 1,599 | 1,522 |
| Sanganzira Primary School | | Conditional Grant to Primary Education | N/A | 2,950 | 1,792 |
| Namukuma C/U | | Conditional Grant to Primary Education | N/A | 3,268 | 1,850 |
| Nambeta Primary School | | Conditional Grant to Primary Education | N/A | 2,655 | 1,455 |
| Namasanga Primary School | | Conditional Grant to Primary Education | N/A | 2,081 | 1,880 |
| Najjunju Primary School | | Conditional Grant to Primary Education | N/A | 1,084 | 1,197 |
| Lubumba Primary School | | Conditional Grant to Primary Education | N/A | 1,794 | 1,642 |
| Kimera St. Mary's | | Conditional Grant to Primary Education | N/A | 3,148 | 1,459 |
| Kikajja Primary School | | Conditional Grant to Primary Education | N/A | 1,213 | 1,804 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Ssi | | <i>LCIV: Buikwe</i> | | 881,821 | 424,895 |
| LCII: Zzitwe | | | | 2,203 | 1,539 |
| Item: 263101 LG Conditional grants | | | | | |
| Zzitwe Primary School | | Conditional Grant to Primary Education | N/A | 2,203 | 1,539 |
| <i>LG Function: Secondary Education</i> | | | | 497,511 | 250,051 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 444,000 | 222,000 |
| LCII: Lugala | | | | 444,000 | 222,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Victoria sss | | Construction of Secondary Schools | Works Underway | 444,000 | 222,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 53,511 | 28,051 |
| LCII: Kimera | | | | 38,478 | 17,800 |
| Item: 263101 LG Conditional grants | | | | | |
| Victoria SSS Ssi | Kimera | Conditional Grant to Secondary Education | N/A | 38,478 | 17,800 |
| LCII: Zzitwe | | | | 15,033 | 10,251 |
| Item: 263101 LG Conditional grants | | | | | |
| Mirembe SSS | Sanganzira | Conditional Grant to Secondary Education | N/A | 15,033 | 10,251 |
| Sector: Water and Environment | | | | 85,500 | 31,618 |
| LG Function: Rural Water Supply and Sanitation | | | | 85,500 | 31,618 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 6,000 | 2,031 |
| LCII: Muvo | | | | 6,000 | 2,031 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Spring protection | | Conditional transfer for Rural Water | Completed | 6,000 | 2,031 |
| Output: Borehole drilling and rehabilitation | | | | 79,500 | 29,587 |
| LCII: Bbinga | | | | 13,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Binga | Conditional transfer for Rural Water | Completed | 13,000 | 0 |
| LCII: Kimera | | | | 20,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Lubanga | Conditional transfer for Rural Water | Completed | 20,500 | 0 |
| LCII: Lugala | | | | 20,500 | 14,793 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ssi | | <i>LCIV: Buikwe</i> | | 881,821 | 424,895 |
| Borehole drilling | Lwala/Ggava | Conditional transfer for Rural Water | Completed | 20,500 | 14,793 |
| LCII: Lugoba | | | | 5,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 5,000 | 0 |
| LCII: Namukuma | | | | 20,500 | 14,793 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling | Kigugo/Lule | Conditional transfer for Rural Water | Completed | 20,500 | 14,793 |
| Sector: Social Development | | | | 6,337 | 6,102 |
| LG Function: Community Mobilisation and Empowerment | | | | 6,337 | 6,102 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,337 | 6,102 |
| LCII: Namukuma | | | | 6,337 | 6,102 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 6,337 | 6,102 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Wakisi | | <i>LCIV: Buikwe</i> | | 428,288 | 209,163 |
| Sector: Agriculture | | | | 75,612 | 37,728 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>75,612</i> | <i>37,728</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 75,612 | 37,728 |
| LCII: Wakisi | | | | 75,612 | 37,728 |
| Item: 263201 LG Conditional grants | | | | | |
| NAADS Transfers to Sub-counties and Town Council | | Conditional Grant for NAADS | N/A | 75,612 | 37,728 |
| Sector: Works and Transport | | | | 30,456 | 19,288 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>30,456</i> | <i>19,288</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 18,181 | 6,494 |
| LCII: Not Specified | | | | 6,363 | 1,590 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Kalagala-Nalwewungula 7km | | Other Transfers from Central Government | Works Underway | 6,363 | 1,590 |
| LCII: Naminya | | | | 11,818 | 4,904 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine maintenance Wakisi- Naminya 9km | | Other Transfers from Central Government | Works Underway | 11,818 | 4,904 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 12,275 | 12,794 |
| LCII: Naminya | | | | 12,275 | 12,794 |
| Item: 263102 LG Unconditional grants | | | | | |
| Nakimboledde-maluku,namilyango Kikajjo,kyamboggo-Kalagala and malindi Estate-Wakikokoma | | Other Transfers from Central Government | N/A | 12,275 | 12,794 |
| Sector: Education | | | | 284,267 | 136,728 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>159,947</i> | <i>89,486</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 111,606 | 56,779 |
| LCII: Nakalanga | | | | 12,954 | 12,306 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 stance pit latrine at Nakalanga p/s | | Conditional Grant to SFG | Completed | 12,954 | 12,306 |
| LCII: Wakisi | | | | 98,652 | 44,473 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Wakisi | | <i>LCIV: Buikwe</i> | | 428,288 | 209,163 |
| Construction of a staff quarter at Naluvule Islamic PS | | Conditional Grant to SFG | Completed | 43,991 | 38,145 |
| Construction of 2 a 5 stance Pit latrine at Kalagala p/s | Buzika B | Conditional Grant to SFG | Completed | 11,661 | 6,328 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 2 in one Staff Quarters at Lugoba P/S | | Conditional Grant to SFG | Completed | 43,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,341 | 32,707 |
| LCII: Kalagala | | | | 3,274 | 2,270 |
| Item: 263101 LG Conditional grants | | | | | |
| Kalagala UMEA | | Conditional Grant to Primary Education | N/A | 3,274 | 2,270 |
| LCII: Naminya | | | | 13,326 | 6,850 |
| Item: 263101 LG Conditional grants | | | | | |
| Naminya R/C | | Conditional Grant to Primary Education | N/A | 4,987 | 2,748 |
| Naminya UMEA | | Conditional Grant to Primary Education | N/A | 4,473 | 2,051 |
| Naminya C/U | | Conditional Grant to Primary Education | N/A | 3,866 | 2,051 |
| LCII: Not Specified | | | | 23,861 | 15,777 |
| Item: 263101 LG Conditional grants | | | | | |
| Luwala Tea | | Conditional Grant to Primary Education | N/A | 1,775 | 1,341 |
| Wakisi Wabiyinja | | Conditional Grant to Primary Education | N/A | 2,772 | 1,787 |
| Kirugu C/U | | Conditional Grant to Primary Education | N/A | 3,517 | 2,223 |
| Nakalanga UMEA | | Conditional Grant to Primary Education | N/A | 2,216 | 1,559 |
| Luwala Primary School | | Conditional Grant to Primary Education | N/A | 2,687 | 1,739 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Wakisi | | <i>LCIV: Buikwe</i> | | 428,288 | 209,163 |
| Kiyagi Parents | | Conditional Grant to Primary Education | N/A | 3,263 | 2,305 |
| Kiteyunja Namiyagi UMEA P/S | | Conditional Grant to Primary Education | N/A | 2,185 | 1,553 |
| Kirugu Primary School | | Conditional Grant to Primary Education | N/A | 3,873 | 1,934 |
| Wabusanke R/C | | Conditional Grant to Primary Education | N/A | 1,574 | 1,335 |
| LCII: Wakisi Item: 263101 LG Conditional grants | | | | 7,879 | 7,810 |
| Wakisi Public / baptist | | Conditional Grant to Primary Education | N/A | 4,746 | 3,164 |
| Wakisi R/C | | Conditional Grant to Primary Education | N/A | 3,133 | 1,615 |
| Naluvule Islamic | | Conditional Grant to Primary Salaries | N/A | 0 | 1,520 |
| Kiira Public PS | | Conditional Grant to Primary Education | N/A | 0 | 1,511 |
| LG Function: Secondary Education | | | | 124,320 | 47,242 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,320 | 47,242 |
| LCII: Konko Item: 263101 LG Conditional grants | | | | 50,319 | 31,555 |
| St. Eliza SSS | wakisi | Conditional Grant to Secondary Education | N/A | 50,319 | 31,555 |
| LCII: Naminya Item: 263101 LG Conditional grants | | | | 74,001 | 15,686 |
| St Mark Naminya | wakisi | Conditional Grant to Secondary Education | N/A | 74,001 | 15,686 |
| Sector: Water and Environment | | | | 28,548 | 15,342 |
| LG Function: Rural Water Supply and Sanitation | | | | 28,548 | 15,342 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 28,548 | 15,342 |
| LCII: Nakalanga Item: 231007 Other Fixed Assets (Depreciation) | | | | 28,000 | 14,793 |
| Borehole drilling | Namiyagi/Rapha | Conditional transfer for Rural Water | Completed | 20,500 | 14,793 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Wakisi | | <i>LCIV: Buikwe</i> | | 428,288 | 209,163 |
| Borehole repair | | Conditional transfer for Rural Water | Completed | 7,500 | 0 |
| LCII: Naminya | | | | 548 | 548 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole repair | Ndekabusa | Conditional transfer for Rural Water | Completed | 548 | 548 |
| Sector: Social Development | | | | 9,404 | 77 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,404 | 77 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 9,404 | 77 |
| LCII: Wakisi | | | | 9,404 | 77 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD for Parish Projects | | LGMSD (Former LGDP) | N/A | 9,404 | 77 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 0 | 1,609 |
| <i>Sector: Social Development</i> | | | | <i>0</i> | <i>1,609</i> |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>0</i> | <i>1,609</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 0 | 1,609 |
| LCII: Not Specified | | | | 0 | 1,609 |
| Item: 263204 Transfers to other govt. units | | | | | |
| CDD Operation | Headquarters | LGMSD (Former LGDP) | N/A | 0 | 1,609 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 1,862 |
| Sector: Education | | | | 0 | 1,862 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 1,862 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 0 | 1,862 |
| LCII: Not Specified | | | | 0 | 1,862 |
| Item: 263101 LG Conditional grants | | | | | |
| St.Peters Njeru | | Not Specified | N/A | 0 | 1,862 |

Vote: 582 Buikwe District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 582 Buikwe District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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