

Vote: 582 Buikwe District

2014/15 Quarter 3

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 2014/15. 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: 6/15/2015

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

Vote: 582 Buikwe District**2014/15 Quarter 3****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	4,662,916	1,987,326	43%
2a. Discretionary Government Transfers	3,603,476	2,159,218	60%
2b. Conditional Government Transfers	19,829,123	13,139,786	66%
2c. Other Government Transfers	2,225,101	1,840,461	83%
3. Local Development Grant	666,245	567,545	85%
4. Donor Funding	723,802	392,026	54%
Total Revenues	31,710,663	20,086,362	63%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,615,859	1,304,509	1,285,469	50%	49%	99%
2 Finance	1,765,782	895,318	893,851	51%	51%	100%
3 Statutory Bodies	1,183,763	584,166	584,166	49%	49%	100%
4 Production and Marketing	835,526	393,771	355,061	47%	42%	90%
5 Health	4,616,941	3,168,359	2,990,938	69%	65%	94%
6 Education	15,011,777	9,793,608	9,609,205	65%	64%	98%
7a Roads and Engineering	3,094,930	1,963,265	1,934,579	63%	63%	99%
7b Water	616,233	488,333	313,022	79%	51%	64%
8 Natural Resources	241,362	117,212	105,464	49%	44%	90%
9 Community Based Services	615,755	348,696	285,458	57%	46%	82%
10 Planning	967,975	916,374	904,552	95%	93%	99%
11 Internal Audit	144,760	50,579	50,576	35%	35%	100%
Grand Total	31,710,663	20,024,190	19,312,342	63%	61%	96%
Wage Rec't:	16,776,136	10,368,906	10,367,438	62%	62%	100%
Non Wage Rec't:	11,500,810	7,420,298	7,334,035	65%	64%	99%
Domestic Dev't	2,709,915	1,843,158	1,246,017	68%	46%	68%
Donor Dev't	723,802	391,827	364,851	54%	50%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

At the close of the 3rd Quarter FY 2014/15, the District had received a cumulative total of Ushs.20.09bn translating into 63% of the approved budget of Ushs.31.71bn. The bulk of the funds were for salaries which consumed 51.6% of the total receipts. Of these releases, Local revenues accounted for the least outturn posting only 43% attributed to unrealistic budgeting and poor assessment of revenue sources by the LLGs. Transfers from the centre under discretionary and conditional grants averaged at 60% and 66% respectively. Local Development Grant and Other transfers from the centre posted 85% and 83% mainly released and consumed in Q.1-Q.2 for Census 2014 activities. Donor funding was slightly above average settling at 54% outturn due to beginning of the calendar year for most of our partners hence their budgets were yet to be actualized. Overall performance was above average at 63% despite the low local revenue turnover.

Vote: 582 Buikwe District**2014/15 Quarter 3**

Summary: Overview of Revenues and Expenditures

Accordingly, Ushs. 20.03bn was transferred to the respective departments retaining a balance of Ushs.62.17m on the general fund account which included Local revenues and non-wage meant for meeting co-funding obligations and administrative expenses. In regard to expenditure performance, of the cumulative receipts to departments totalling to Ushs.19.31bn, overall departments managed to utilize 96% of the funds released save for Health, Education, and water sectors. Specifically, utilization of funds under health department delayed due change of site for the Senyi OPD and settling land issues. Under water, 10 boreholes had originally been planned without factoring in VAT 18% component which delayed the procurement process when they were reduced to 8. For education, most projects had just commenced and civil works had not reached the level of certification to warrant payment by end of Q.3.

Vote: 582 Buikwe District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	4,662,916	1,987,326	43%
Inspection Fees	265,600	44,912	17%
Park Fees	280,518	207,341	74%
Other Fees and Charges	843,293	191,431	23%
Miscellaneous	779,125	0	0%
Market/Gate Charges	197,330	98,255	50%
Locally Raised Revenues	39,824	0	0%
Local Service Tax	515,607	272,343	53%
Property related Duties/Fees	416,449	165,734	40%
Land Fees	74,000	30,248	41%
Forestry Dues	117,500	45,176	38%
Ground rent	100,000	0	0%
ESKOM Royalties	487,000	476,315	98%
Business licences	240,661	201,323	84%
Application Fees	16,000	4,504	28%
Animal & Crop Husbandry related levies	10,150	1,435	14%
Advertisements/Billboards	49,105	9,759	20%
Local Hotel Tax	55,800	9,907	18%
Stores Supplies	10,000	11,837	118%
Unspent balances – Locally Raised Revenues		15,010	
Public Health Licences	8,611	801	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	16,987	60%
Rent & rates-produced assets-from private entities	93,893	180,732	192%
Tender Application Fees	34,000	3,275	10%
2a. Discretionary Government Transfers	3,603,476	2,159,218	60%
Urban Unconditional Grant - Non Wage	501,539	376,155	75%
District Unconditional Grant - Non Wage	703,560	527,670	75%
Transfer of Urban Unconditional Grant - Wage	655,973	504,510	77%
Transfer of District Unconditional Grant - Wage	1,742,404	750,883	43%
2b. Conditional Government Transfers	19,829,123	13,139,786	66%
Conditional Grant to Primary Education	655,888	485,081	74%
Conditional Grant to Primary Salaries	9,325,897	5,671,087	61%
Conditional Grant to Secondary Education	2,024,078	1,519,020	75%
Conditional Grant to Secondary Salaries	1,642,833	1,196,894	73%
Conditional Grant to PHC Salaries	2,759,943	1,928,112	70%
Conditional Grant to Tertiary Salaries	217,709	119,512	55%
Conditional Grant to Functional Adult Lit	18,069	13,551	75%
Conditional Grant to Women Youth and Disability Grant	16,482	12,363	75%
Conditional transfer for Rural Water	502,320	428,796	85%
Conditional Transfers for Non Wage Community Polytechnics	76,800	57,601	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to PHC- Non wage	170,822	128,117	75%
Conditional Grant to PHC - development	148,932	127,133	85%
Conditional Grant to PAF monitoring	51,379	38,535	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	17,100	20%

Vote: 582 Buikwe District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	13,130	54%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	5,295	75%
Conditional Grant to District Hospitals	152,622	114,468	75%
Conditional Grant to Community Devt Assistants Non Wage	18,410	13,809	75%
Conditional Grant to Agric. Ext Salaries	85,460	10,600	12%
Conditional Grant for NAADS	209,330	0	0%
Conditional Grant to NGO Hospitals	316,328	237,246	75%
Conditional transfers to DSC Operational Costs	42,219	31,665	75%
Conditional transfers to Production and Marketing	87,874	90,073	103%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	82,626	59%
Conditional transfers to School Inspection Grant	60,171	45,071	75%
Conditional transfers to Special Grant for PWDs	34,411	25,809	75%
Construction of Secondary Schools	310,926	264,904	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Transfers for Primary Teachers Colleges	167,643	124,068	74%
NAADS (Districts) - Wage	183,845	98,210	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
2c. Other Government Transfers	2,225,101	1,840,461	83%
youth Livelihood Programme	14,998	2,448	16%
Other Transfers from Central Government	5,000	1,308	26%
PLE	16,000	19,298	121%
Census Fund	723,944	795,304	110%
CAIIP-2	7,800	0	0%
Unspent balances – UnConditional Grants		1,689	
Uganda Road Fund	1,408,360	1,010,484	72%
Unspent balances – Conditional Grants		9,930	
Private schools	39,000	0	0%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
3. Local Development Grant	666,245	567,545	85%
LGMSD (Former LGDP)	666,245	567,545	85%
4. Donor Funding	723,802	392,026	54%
Mildmay OVC	7,743	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	0	0%
Health - PREFA PMTCT	120,000	32,738	27%
Health - NTD Bilharzia	80,000	43,709	55%
PPP	20,500	0	0%
UNICEF	284,559	80,834	28%
Global Fund	26,000	6,303	24%
PACE	10,000	130,237	1302%
WHO	40,000	84,241	211%
UNEPI (Surveillance immunisation)	55,000	13,964	25%
Total Revenues	31,710,663	20,086,362	63%

(i) Cummulative Performance for Locally Raised Revenues

The performance of the Local revenues was below average accounting for only 43% of the approved local revenue budget. This below average outturn was attributed to the unrealistic Local revenue targets which were based on incorrect assessment and analysis

Vote: 582 Buikwe District

2014/15 Quarter 3

Summary: Cummulative Revenue Performance

of local revenue sources by LLGs.

(ii) Cummulative Performance for Central Government Transfers

At the close of the 3rd Quarter, the District had received Ushs.17.69bn representing 67.21% of the expected receipts from the Centre. Out of this, Discretionary and Conditional grants averaged at 60% and 66% respectively due under performance of the District wage component posting only 43% by close of Q.3. On contrary, Other Government transfers posted 83% due to remittance of census 2014 funds and LDG posted 85% as anticipated

(iii) Cummulative Performance for Donor Funding

The District had received Ushs. 392.02m from donor funds translating into 54% outturn by end of Q.3. Indeed some of our partners (Mildmay, Sustain, PPP) had not remitted a single coin from the expected donor releases which significantly affected service delivery especially in Health department although from PACE we had received over and above than expected (1302%) . We hope the situation will change in Q.4 since most of their calendar year had just commenced

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	2,504,847	1,241,463	50%	626,212	363,949	58%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	6,839	50%	3,419	3,419	100%
Locally Raised Revenues	268,837	150,652	56%	67,209	12,250	18%
Multi-Sectoral Transfers to LLGs	1,241,288	776,750	63%	310,322	233,089	75%
District Unconditional Grant - Non Wage	80,970	79,643	98%	20,242	28,326	140%
Transfer of District Unconditional Grant - Wage	870,076	205,079	24%	217,519	79,365	36%
<i>Development Revenues</i>	111,012	63,046	57%	27,753	25,038	90%
LGMSD (Former LGDP)	60,550	51,646	85%	15,138	21,365	141%
Unspent balances – UnConditional Grants		210		0	0	
Multi-Sectoral Transfers to LLGs	50,462	11,190	22%	12,615	3,673	29%
Total Revenues	2,615,859	1,304,509	50%	653,965	388,987	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,504,847	1,224,164	49%	626,212	348,858	56%
Wage	1,061,447	393,481	37%	265,362	140,503	53%
Non Wage	1,443,400	830,683	58%	360,850	208,356	58%
<i>Development Expenditure</i>	111,012	61,305	55%	27,753	32,830	118%
Domestic Development	111,012	61,305	55%	27,753	32,830	118%
Donor Development	0	0		0	0	
Total Expenditure	2,615,859	1,285,469	49%	653,965	381,688	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,300	1%			
<i>Development Balances</i>		1,741	2%			
Domestic Development		1,741	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,041	1%			

By end of Q.3, 50% (Ushs.1.30bn) of the departmental annual budget amounting to Ushs.2.62bn had been realized of which 49%(Ushs.1.29bn) had been spent representing 98.5% absorption. The overall wage expenditure accounted for a paltry 37% attributed to only staff under administration have their wage recorded against a high wage estimate of Ushs.870.08m. The average budget outturn was attributed to the low local revenue performance (56%) outturn to date and only 18% of the quarterly receipts hence the high non-wage allocation posting 98% of the annual District non-wage allocation. Only 59% of the expected quarterly budget was realized and 58% consumed despite 140% quarterly allocation from District non-wage allocation. The unspent balance on the recurrent account (Ushs.17.3m) were mainly for LLG and Ushs.1.74m had been earmarked for training teachers on accountability of capitation grants under Capacity Building Grant (CBG)

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

- The unspent funds on the recurrent account were mainly for respective LLGs to support operational expenses of the administration office. The Ushs. 1.74m was to train teachers on accountability under CBG

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	150	11
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	69
Function Cost (UShs '000)	2,615,859	1,285,469
Cost of Workplan (UShs '000):	2,615,859	1,285,469

- The department continued to strengthen service delivery under which more critical staff were recruited and inducted (District Planner/District Water Officer/Statistician) among others

- The Wage bill and payroll were well managed including processing for payment of outstanding arrears;

- Under Capacity Building Grant; 11 sessions were conducted among which teachers/health workers were trained in performance appraisal, preparation for retirement); District official website (www.buikwe.go.ug) was reactivated

- The procurement process was successfully concluded though quite a number of projects delayed to take off due to poor procurement planning

- Under corporate social responsibility, the District team had a friendly match with Kayunga DLG which preceeded the ULGA Central Region meeting which was successfully held at the District HQs

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	1,710,819	871,074	51%	427,705	259,771	61%
Locally Raised Revenues	117,675	51,257	44%	29,419	6,630	23%
Multi-Sectoral Transfers to LLGs	1,315,256	608,889	46%	328,814	192,728	59%
District Unconditional Grant - Non Wage	112,641	85,347	76%	28,160	18,941	67%
Transfer of District Unconditional Grant - Wage	165,247	125,580	76%	41,312	41,472	100%
<i>Development Revenues</i>	54,963	24,244	44%	13,741	850	6%
LGMSD (Former LGDP)	24,000	18,825	78%	6,000	0	0%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	5,418	174%	781	850	109%
Total Revenues	1,765,782	895,318	51%	441,446	260,621	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,710,819	869,608	51%	427,705	259,770	61%
Wage	355,580	255,528	72%	88,895	87,222	98%
Non Wage	1,355,239	614,080	45%	338,810	172,549	51%
<i>Development Expenditure</i>	54,963	24,244	44%	13,741	850	6%
Domestic Development	54,963	24,244	44%	13,741	850	6%
Donor Development	0	0		0	0	
Total Expenditure	1,765,782	893,851	51%	441,446	260,620	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,466	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,466	0%			

At the close of Q.3, Ushs.895.32m which is representative of 51% of the the total budget (Ushs.1.77bn) was released. In relation to this release and expenditure, 72% was tagged to wage, 45% Non-wage recurrent and Gou 44% whereas zero to donor development. The department achieved 99.8% utilization of receipts though Local revenue performance was still below average attributed to unrealistic estimates from the LLGs. All the quarterly receipts with an outturn of 59% were utilized accordingly mainly on Planning and Budgeting for the ensuing FY 2015/16 coupled with revenue mobilization

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

- The balances on the recurrent account were for LLGs to facilitate the budgeting process in Q.4 and further compile the business register to monitor revenue performance

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/09/15	22/07/2015
Value of LG service tax collection	323427000	82530000
Value of Hotel Tax Collected	15	11303500
Value of Other Local Revenue Collections	423016300	3283389000
Date of Approval of the Annual Workplan to the Council	31/05/15	27/02/2015
Date for presenting draft Budget and Annual workplan to the Council		31/03/05
Date for submitting annual LG final accounts to Auditor General	30/08/14	30/08/15
Function Cost (UShs '000)	1,765,782	893,851
Cost of Workplan (UShs '000):	1,765,782	893,851

- The department managed to draft the budget estimates for FY 2015/16 and were laid before Council. This preceded the approval of the Annual workplan for FY 2015/16 coupled with the draft 5 year District Development Plan (DDP) for FY 2015/16-2019/20.

- Despite the low local revenue outturn, 3 Revenue mobilization and assessment trips made to the 8 rural sub-counties
- Budget Framework paper for FY 2015/16 was compiled and submitted to MoFPED and other relevant ministries
- Salaries paid to the 36 Staff under finance department deployed at the District and at the 12LLGs

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	1,183,763	584,166	49%	295,941	173,365	59%
Conditional Grant to DSC Chairs' Salaries	24,523	13,130	54%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	31,665	75%	10,555	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	82,626	59%	35,287	27,144	77%
Conditional transfers to Councillors allowances and E	85,226	17,100	20%	21,307	5,700	27%
Locally Raised Revenues	191,920	90,958	47%	47,980	12,918	27%
Multi-Sectoral Transfers to LLGs	460,578	228,351	50%	115,144	72,197	63%
District Unconditional Grant - Non Wage	115,555	86,390	75%	28,889	28,612	99%
Transfer of District Unconditional Grant - Wage	94,473	12,855	14%	23,618	4,709	20%
Total Revenues	1,183,763	584,166	49%	295,941	173,365	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,183,763	584,166	49%	295,941	180,540	61%
Wage	267,345	108,611	41%	66,836	36,353	54%
Non Wage	916,418	475,555	52%	229,105	144,187	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,183,763	584,166	49%	295,941	180,540	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory bodies had a total approved budget of Ushs.1.18bn in FY 2014/15, of which Ushs.584.17m had been released representing 49% budget outturn by close of Q.3. Of the total releases, 41% was tagged on wage while 52% was non-wage and zero from donor. Ushs. 584.17m of the released budget was actually spent which represents 100% absorption rate. Local revenues and wage posted the least quarterly outturn attributed to unrealistic estimates. However due to the busy planning and budgeting process for Council business, quarterly expenditure (61% outweighed receipts (59%)

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

None

(ii) Highlights of Physical Performance

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

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	72
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	1	18
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	1,183,763	584,166
Cost of Workplan (US\$ '000):	1,183,763	584,166

- 2 Council meetings were held in Q.3 cumulatively standing at 4 out of the planned 6 meetings; 4 Standing committee meetings were held to discuss both the workplan/DDP and the budget estimates

- DEC was facilitated to monitor ongoing and completed PAF and donor funded projects across the 8LLGs and the 4 urban councils

- More staff including those in key strategic positions were recruited and have settled in to beef up service delivery standards

- Due to the lengthy process of assessing the validity of land titles and ownership categories, only 72 land applications were approved out of the planned 200

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	564,864	356,987	63%	141,216	77,808	55%
Conditional Grant to Agric. Ext Salaries	85,460	10,600	12%	21,365	3,534	17%
Conditional transfers to Production and Marketing	39,543	53,824	136%	9,886	9,886	100%
NAADS (Districts) - Wage	183,845	98,210	53%	45,961	0	0%
Locally Raised Revenues	1,998	5,081	254%	500	1,069	214%
Multi-Sectoral Transfers to LLGs	31,240	23,781	76%	7,810	7,411	95%
District Unconditional Grant - Non Wage	9,232	205	2%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	165,285	77%	53,386	55,908	105%
<i>Development Revenues</i>	270,661	36,784	14%	67,665	12,083	18%
Conditional Grant for NAADS	209,330	0	0%	52,333	0	0%
Conditional transfers to Production and Marketing	48,331	36,249	75%	12,083	12,083	100%
LGMSD (Former LGDP)	3,000	535	18%	750	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues	835,526	393,771	47%	208,881	89,891	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,864	321,232	57%	141,216	71,922	51%
Wage	482,851	284,927	59%	120,713	59,442	49%
Non Wage	82,013	36,305	44%	20,503	12,480	61%
<i>Development Expenditure</i>	270,661	33,830	12%	67,665	10,537	16%
Domestic Development	270,661	33,830	12%	67,665	10,537	16%
Donor Development	0	0		0	0	
Total Expenditure	835,526	355,061	42%	208,881	82,459	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,755	6%			
<i>Development Balances</i>		2,954	1%			
Domestic Development		2,954	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,710	5%			

A total of Ushs.393.34m was released representing 47% of the approved budget of (Ushs.835.53m) by close of the 3rd Quarter. Out of this below average budget outturn, wage accounted for 59%, non-wage 44% and development funds settled at a paltry 12%. Overall, 90.3% of the releases had been absorbed majorly under district production and commercial services. The below average budget outturn by end of Q.3 was attributed to factoring in of NAADS Wage/development funds which had not been remitted to the District due to policy shifts. More so in Q.3, there was 0% allocation from L/Rev and Non-wage due to high administration costs however of the quarterly receipts (Ushs.89.89m) 43%, 39% (Ushs.82.45m) were utilized. A total of Ushs.38.71m were unspent funds earmarked for establishment of communal animal health centres and also some funds were sent from OPM towards women groups but were yet to be utilized since assessment of their proposals was still ongoing

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

- The contract had just been awarded for the construction of the communal animal health centres. Part of these funds also were sent from OPM towards women groups and also some LLGs had not utilized funds allocated under the Production and Marketing dept

(ii) Highlights of Physical Performance

Vote: 582 Buikwe District**2014/15 Quarter 3****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	4	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	18600	0
No. of farmer advisory demonstration workshops	520	0
No. of farmers receiving Agriculture inputs	2222	0
Function Cost (US\$ '000)	424,415	102,643
Function: 0182 District Production Services		
No. of livestock vaccinated	1	253
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Number of anti vermin operations executed quarterly	8	0
No. of tsetse traps deployed and maintained	100	89
Function Cost (US\$ '000)	403,010	248,063
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	26	28
No. of market information reports disseminated	1	1
No of cooperative groups supervised	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	8,100	4,356
Cost of Workplan (US\$ '000):	835,526	355,061

- Under the crop vote function, 2 acres of banana tissue plantlets multiplication gardens were established coupled with demonstration on the use of agric-chemicals for pest and disease control conducted in Lugazi and Nkokonjeru. More so, 28 maize farmer groups were mobilized to form higher level market organizations

- For the fisheries vote function, sampling gear was procured for Najjembe fish farmers, rehabilitation of community ponds conducted in Buikwe S/c, and 1 fish pond stocked with 6,000 fish fries of tilapia in Najjembe S/c

- In regard to the livestock vote function, the process of establishing communal animal health centres in Nyenga and Nyeru was still ongoing by close of the 3rd quarter

- An additional 79 trap nets were procured and deployed in Najjembe, Wakisi, Kawolo, Ssi and Ngogwe Sub-counties all geared towards controlling tsetse fly infestation

- There were no outputs under NAADS due to policy shifts but some planting materials has started coming through under the Operation Wealth Initiative

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	3,696,025	2,586,887	70%	924,006	839,700	91%
Conditional Grant to PHC Salaries	2,759,943	1,928,112	70%	689,986	630,392	91%
Conditional Grant to PHC- Non wage	170,822	128,117	75%	42,706	42,598	100%
Conditional Grant to District Hospitals	152,622	114,468	75%	38,156	38,156	100%
Conditional Grant to NGO Hospitals	316,328	237,246	75%	79,082	79,082	100%
Locally Raised Revenues	8,000	18,087	226%	2,000	4,500	225%
Multi-Sectoral Transfers to LLGs	283,078	156,357	55%	70,769	44,972	64%
District Unconditional Grant - Non Wage	5,232	4,500	86%	1,308	0	0%
<i>Development Revenues</i>	920,916	581,473	63%	230,229	138,572	60%
Conditional Grant to PHC - development	148,932	127,133	85%	37,233	52,667	141%
Donor Funding	625,172	378,453	61%	156,293	25,237	16%
LGMSD (Former LGDP)	15,423	10,423	68%	3,856	10,423	270%
Multi-Sectoral Transfers to LLGs	131,389	65,463	50%	32,847	50,245	153%
Total Revenues	4,616,941	3,168,359	69%	1,154,235	978,272	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,696,025	2,578,107	70%	924,006	830,921	90%
Wage	2,836,496	1,928,112	68%	709,124	630,392	89%
Non Wage	859,529	649,995	76%	214,882	200,529	93%
<i>Development Expenditure</i>	920,916	412,831	45%	230,229	179,755	78%
Domestic Development	295,744	61,353	21%	73,936	27,527	37%
Donor Development	625,172	351,477	56%	156,293	152,228	97%
Total Expenditure	4,616,941	2,990,938	65%	1,154,235	1,010,676	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,779	0%			
<i>Development Balances</i>		168,642	18%			
Domestic Development		141,666	48%			
Donor Development		26,976	4%			
Total Unspent Balance (Provide details as an annex)		177,421	4%			

At the close of Q.3, 69% (Ushs.3.17bn) of the budget was released and 65% (Ushs.2.99) was spent. In a bid to support polio immunization campaigns and renovation of Health infrastructure, Local revenue outturn posted 226%, LGMSD posted 270% to kickstart construction of Kabizzi H/C II latrine, though donor funding settled at only 16% in Q.3. This further explains the increase in utilization of quarterly receipts (88%). Absorption of receipts was at 94.4% by close of the quarter however a total of Ushs.177.42m (4%) remained unspent.

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

Shs.150m was unspent because of delayed procurement processes for PHC development projects, the 23m for PMTCT was released towards the end of the quarter by PREFA, the 7.6m came at once though activities are to be carried out in two quarters

(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**2014/15 Quarter 3****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	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12420	8233
No. and proportion of deliveries in the District/General hospitals	2500	3955
Number of total outpatients that visited the District/ General Hospital(s).	40000	60146
Number of inpatients that visited the NGO hospital facility	5000	19287
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2032
Number of outpatients that visited the NGO hospital facility	30000	40742
Number of outpatients that visited the NGO Basic health facilities	17800	54701
Number of inpatients that visited the NGO Basic health facilities	500	1808
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	2552
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2671
Number of trained health workers in health centers	150	162
No. of trained health related training sessions held.	6	9
Number of outpatients that visited the Govt. health facilities.	20000	215327
Number of inpatients that visited the Govt. health facilities.	400	8737
No. and proportion of deliveries conducted in the Govt. health facilities	1000	5014
%age of approved posts filled with qualified health workers	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	15144
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	0	1
Function Cost (US\$ '000)	4,616,941	2,990,938
Cost of Workplan (US\$ '000):	4,616,941	2,990,938

The department started on the renovation works of Konko HC II located in Wakisi Sub county, procured a solar inverter for Ssi HC III located in Ssi sub county and paid salaries to 384 staff

Provision of health services improved with increased OPD/Input patients and safe deliveries conducted in health facilities.

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	14,375,510	9,306,523	65%	3,593,877	3,168,317	88%
Conditional Grant to Tertiary Salaries	217,709	119,512	55%	54,427	41,190	76%
Conditional Grant to Primary Salaries	9,325,897	5,671,087	61%	2,331,474	2,027,049	87%
Conditional Grant to Secondary Salaries	1,642,833	1,196,894	73%	410,708	344,636	84%
Conditional Grant to Primary Education	655,888	485,081	74%	163,972	157,462	96%
Conditional Grant to Secondary Education	2,024,078	1,519,020	75%	506,020	506,340	100%
Conditional transfers to School Inspection Grant	60,171	45,071	75%	15,043	15,029	100%
Conditional Transfers for Non Wage Community Poly	76,800	57,601	75%	19,200	19,201	100%
Conditional Transfers for Primary Teachers Colleges	167,643	124,068	74%	41,911	41,356	99%
Locally Raised Revenues	22,995	21,378	93%	5,749	577	10%
Other Transfers from Central Government	60,000	20,606	34%	15,000	0	0%
Unspent balances – UnConditional Grants		9,720		0	0	
Multi-Sectoral Transfers to LLGs	58,091	11,477	20%	14,523	2,458	17%
Transfer of District Unconditional Grant - Wage	63,405	25,008	39%	15,851	13,019	82%
<i>Development Revenues</i>	636,267	487,086	77%	159,067	211,118	133%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	310,926	264,904	85%	77,731	111,190	143%
LGMSD (Former LGDP)	10,000	11,081	111%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	104,689	31,281	30%	26,172	25,435	97%
Total Revenues	15,011,777	9,793,608	65%	3,752,944	3,379,435	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,375,510	9,305,363	65%	3,593,877	3,174,018	88%
Wage	11,249,844	7,012,501	62%	2,812,461	2,425,894	86%
Non Wage	3,125,666	2,292,862	73%	781,416	748,124	96%
<i>Development Expenditure</i>	636,267	303,842	48%	159,067	122,352	77%
Domestic Development	636,267	303,842	48%	159,067	122,352	77%
Donor Development	0	0		0	0	
Total Expenditure	15,011,777	9,609,205	64%	3,752,944	3,296,370	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,159	0%			
<i>Development Balances</i>		183,244	29%			
Domestic Development		183,244	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,403	1%			

The overall budget for Education department inclusive of wage amounts to Ushs.15.01bn of which Ushs.9.79bn were released by end of March 2015, translating into 65% of the budget released. Funds of Ushs.9.61bn were spent contributing to 64% of the budget spent and 98.1% absorption of releases. Primary education section had the highest function cost (Ushs.6.17bn) and special needs had 0% allocation by close of Q.3. other transfers from the Centre and allocations towards education by LLGs posted the least outturn of 34% (Ushs.20.61m) and 20% (11.48m) respectively

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

- A number of construction works had just commenced by close of Q.3 and had not reached certification by the Engineer to warrant payment

(ii) Highlights of Physical Performance

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan 6: Education**

<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	1422	1380
No. of qualified primary teachers	1432	1344
No. of pupils enrolled in UPE	622900	58750
No. of student drop-outs	2600	3000
No. of Students passing in grade one		975
No. of pupils sitting PLE	9050	9985
No. of classrooms constructed in UPE	8	3
No. of classrooms rehabilitated in UPE		5
Function Cost (US\$ '000)	10,510,453	6,252,750
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	250	230
No. of students passing O level		393
No. of students sitting O level		560
No. of students enrolled in USE	14500	12466
No. of classrooms constructed in USE	1	4
Function Cost (US\$ '000)	3,977,837	2,981,361
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	1270
Function Cost (US\$ '000)	462,151	301,181
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	320	138
No. of secondary schools inspected in quarter	48	11
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	60,335	73,914
Function: 0785 Special Needs Education		
No. of SNE facilities operational	162	1999
No. of children accessing SNE facilities	1999	1999
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	15,011,777	9,609,205

- Primary Salaries paid to 1,380 teachers and those with arrears cleared, 230 staff accessed secondary salaries and 23 tutors received were paid in Nkokonjeru PTC

- 975 (1st grades) were attained in PLE 2014, 393 students passed 2014 O'level exams, children with disabilities identified in 26 UPE schools

- Under SFG, structural designs were produced and feasibility studies undertaken on the respective sites, 5 Classrooms were rehabilitated at 2 UPE schools

- Phase II construction of Victoria Ssi/Bukunja were underway, 11 schools were inspected in Q.3, 3 inspection reports produced and discussed by Council Committee on social services

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	2,488,769	1,529,424	61%	622,192	408,410	66%
Unspent balances – Locally Raised Revenues		924		0	0	
Locally Raised Revenues	70,792	41,267	58%	17,698	22,402	127%
Other Transfers from Central Government	1,416,160	1,010,484	71%	354,040	250,837	71%
Multi-Sectoral Transfers to LLGs	944,765	449,166	48%	236,191	125,641	53%
District Unconditional Grant - Non Wage	16,649	0	0%	4,162	0	0%
Transfer of District Unconditional Grant - Wage	40,403	27,582	68%	10,101	9,530	94%
<i>Development Revenues</i>	606,161	433,841	72%	151,540	342,446	226%
LGMSD (Former LGDP)	43,000	43,000	100%	10,750	28,096	261%
Locally Raised Revenues	19,659	19,659	100%	4,915	0	0%
Multi-Sectoral Transfers to LLGs	543,502	371,182	68%	135,875	314,350	231%
Total Revenues	3,094,930	1,963,265	63%	773,733	750,856	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,488,769	1,529,424	61%	622,192	445,518	72%
Wage	133,907	148,380	111%	33,477	49,468	148%
Non Wage	2,354,862	1,381,044	59%	588,716	396,050	67%
<i>Development Expenditure</i>	606,161	405,155	67%	151,540	313,760	207%
Domestic Development	606,161	405,155	67%	151,540	313,760	207%
Donor Development	0	0		0	0	
Total Expenditure	3,094,930	1,934,579	63%	773,733	759,278	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,686	5%			
Domestic Development		28,686	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,686	1%			

At the end of the 3rd quarter, 63% (Ushs.1,96bn) of the budget had been released of which 63% (Ushs.1,93bn) was spent. This translated into 98.5% absorption of released funds hence the impressive performance against planned activities in this department. The wage component expenditure posted 104% outturn and no allocation from the District Non-wage due to high Council administration costs. However utilization of receipts exponentially increased in Q.3

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

- The contract had just been awarded for the maintenance and procurement of culvert lines for the roads with funding from LGMSD hence the unspent funds on the development account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	58	52
Length in Km of Urban paved roads routinely maintained	48	40
No. of bottlenecks cleared on community Access Roads	7	5
Length in Km. of rural roads constructed	56	31
Function Cost (UShs '000)	3,094,930	1,912,925
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	21,654
Cost of Workplan (UShs '000):	3,094,930	1,934,579

- The overall performance of the roads and engineering department was impressive by close of Q.3 with 31kms out of 55km of District roads routinely maintained, 40 out of 48kms of urban unpaved roads done, 52/58 bottlenecks removed along CARs.

- Though the rainy season hampered most road works, the road equipment were effectively repaired and maintained

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	72,313	46,162	64%	18,078	12,758	71%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	13,000	13,000	100%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,689	0	0%
District Unconditional Grant - Non Wage	8,021	4,367	54%	2,005	1,500	75%
Transfer of District Unconditional Grant - Wage	18,538	12,295	66%	4,635	5,758	124%
<i>Development Revenues</i>	543,920	442,170	81%	135,980	177,636	131%
Conditional transfer for Rural Water	502,320	428,796	85%	125,580	177,636	141%
Donor Funding	41,600	13,374	32%	10,400	0	0%
Total Revenues	616,233	488,333	79%	154,058	190,394	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,313	38,913	54%	18,078	12,758	71%
Wage	18,538	12,295	66%	4,635	5,758	124%
Non Wage	53,775	26,618	49%	13,444	7,000	52%
<i>Development Expenditure</i>	543,920	274,108	50%	135,980	109,875	81%
Domestic Development	502,320	260,734	52%	125,580	109,875	87%
Donor Development	41,600	13,374	32%	10,400	0	0%
Total Expenditure	616,233	313,022	51%	154,058	122,633	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,249	10%			
<i>Development Balances</i>		168,062	31%			
Domestic Development		168,062	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		175,311	28%			

By close of the 3rd , the department had received a total of Ushs.488.3m out of the Annual budget of Ushs.616m representing 78% outturn. Donor funding had the least outturn by close of Q.3 settling at only 32% (Ushs.31.37m). 76.4% of the released funds were absorbed by close of Q.3 however a total of Ushs.175.31 (28%) remained unspent due to changes in the number of boreholes to be drilled after factoring in 18% VAT in the project costs yet the procurement process was almost coming to a close.

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

The balances mainly on the development account were for on going works were earmarked for the 10 deep boreholes but after factoring 18% VAT component, they were reduced to 8 hence delaying the contract process which had reached far.

(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**2014/15 Quarter 3****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	40
No. of District Water Supply and Sanitation Coordination Meetings	0	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water and Sanitation promotional events undertaken	89	74
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	60	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8
No. of public latrines in RGCs and public places	2	0
No. of springs protected	11	6
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	25	23
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	616,233	313,022
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	616,233	313,022

-In Q.3 the sector managed to conduct 15 supervision visits, 1 DWSCC meeting held, trained 40 Water User Committees in 8LLGs;

-Under hardware, payment for retention towards construction of the DWO block- Phase I, 18 boreholes were rehabilitated, 10 deep wells sited and VAT 18% payment made towards construction of District Water Block. Construction of the 2 public latrines in RGS was yet to take off by end of Q.3

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	209,305	101,155	48%	52,326	29,090	56%
Conditional Grant to District Natural Res. - Wetlands (7,059	5,295	75%	1,765	1,765	100%
Locally Raised Revenues	12,257	1,164	9%	3,064	0	0%
Multi-Sectoral Transfers to LLGs	69,505	21,193	30%	17,376	4,115	24%
District Unconditional Grant - Non Wage	33,000	9,300	28%	8,250	1,800	22%
Transfer of District Unconditional Grant - Wage	87,484	64,203	73%	21,871	21,410	98%
<i>Development Revenues</i>	32,057	16,057	50%	8,014	11,427	143%
LGMSD (Former LGDP)	16,057	16,057	100%	4,014	11,427	285%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
Total Revenues	241,362	117,212	49%	60,341	40,517	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,305	100,834	48%	52,326	28,769	55%
Wage	87,484	64,203	73%	21,871	21,410	98%
Non Wage	121,821	36,632	30%	30,455	7,359	24%
<i>Development Expenditure</i>	32,057	4,630	14%	8,014	0	0%
Domestic Development	16,057	4,630	29%	4,014	0	0%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	241,362	105,464	44%	60,341	28,769	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		321	0%			
<i>Development Balances</i>		11,427	36%			
Domestic Development		11,427	71%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,748	5%			

By end of Q.3 out of Ushs.241.36m budget for the Natural Resources department, Ushs.117.21m had been realized representing 49% of the budget released, and Ushs.105.46m spent representing 44% of the annual budget. Though 89.9% of the releases were absorbed, only 9% and 28% of the expected funds from Local Revenue and Non-wage had been realized by of the 3rd Quarter which affected service delivery since the bulk of the funds that sustains this department essentially comes from these sources despite the 0% allocation in Q.3 receipts

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

The unspent balance (Ushs.11.75m) on the development account were earmarked for construction of energy stoves at 2 selected UPE schools, the contract was awarded at the close of the quarter

(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30000	15000
Number of people (Men and Women) participating in tree planting days		15000
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	2	1
No. of monitoring and compliance surveys undertaken	52	9
No. of new land disputes settled within FY	20	9
Function Cost (US\$ '000)	241,362	105,464
Cost of Workplan (US\$ '000):	241,362	105,464

- In most indicators, service delivery under this department was fairly strong by end of the 3rd quarter through establishment of agro-forestry demonstrations had not taken off, only 9 out of 52 planned monitoring for compliance visits had been undertaken by end of Q.3.

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	415,271	215,748	52%	103,818	70,082	68%
Conditional Grant to Functional Adult Lit	18,069	13,551	75%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	13,809	75%	4,603	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	12,363	75%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	25,809	75%	8,603	8,603	100%
Locally Raised Revenues	4,000	1,255	31%	1,000	255	26%
Unspent balances – UnConditional Grants		840		0	0	
Multi-Sectoral Transfers to LLGs	188,264	64,415	34%	47,066	22,591	48%
District Unconditional Grant - Non Wage	13,643	807	6%	3,411	0	0%
Transfer of District Unconditional Grant - Wage	121,991	82,899	68%	30,498	25,392	83%
<i>Development Revenues</i>	200,484	132,948	66%	50,121	55,652	111%
Donor Funding	23,030	0	0%	5,758	0	0%
LGMSD (Former LGDP)	157,437	125,825	80%	39,359	52,052	132%
Locally Raised Revenues		226		0	0	
Unspent balances – Conditional Grants		849		0	0	
Other Transfers from Central Government	14,998	2,448	16%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	5,019	3,600	72%	1,255	3,600	287%
Total Revenues	615,755	348,696	57%	153,939	125,734	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,271	200,175	48%	103,818	76,574	74%
Wage	171,669	110,941	65%	42,917	36,815	86%
Non Wage	243,602	89,234	37%	60,901	39,759	65%
<i>Development Expenditure</i>	200,484	85,283	43%	50,121	64,169	128%
Domestic Development	177,454	85,283	48%	44,364	64,169	145%
Donor Development	23,030	0	0%	5,758	0	0%
Total Expenditure	615,755	285,458	46%	153,939	140,743	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,573	4%			
<i>Development Balances</i>		47,665	24%			
Domestic Development		47,665	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,238	10%			

The cumulative releases to the Community Based Services posted 57% (Ushs.348.69m) out of the annual budget of Ushs.615.76m. The department spent Ushs.285.46m representing 46% expenditure performance against the approved budget. The under expenditure is mainly attributed to the ongoing assessment and appraisal of PWD and CDD group project proposals however absorption of released funds was as 81.8% by end of Q.3. Quarterly allocations from Local revenue, donor funding non-wage were below average posting 0% and 26% respectively a scenerio which affected implementation of planned activities.

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

- The bulk of the unspent funds (CDD) on the development account were for Njeru TC attributed to poor group mobilization hence most of the submitted files were differed. Assessment of other PWD/CBR group project proposals was still ongoing by close of Q.3

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	7
No. of Active Community Development Workers	13	9
No. FAL Learners Trained	520	371
No. of Youth councils supported	12	3
No. of assisted aids supplied to disabled and elderly community	10	60
No. of women councils supported	4	3
Function Cost (US\$ '000)	615,755	285,458
Cost of Workplan (US\$ '000):	615,755	285,458

- In Q.3, 18 CDD groups received funding for their project proposals and were from Ngogwe (2), Ssi (2), Nkokonjeru TC (1), Kawolo (1), Buikwe (2), Najja (2), Lugazi TC (2), Najjembe (2), Wakisi (2), Buikwe TC (2)

- Other physical performance indicator were above average apart from the 7 children re-settled due to improvement in social ties with parents.

- Over 71.3% (371) out of the planned (520) were trained by close of Q.3 and in Q.4 they will be subjected to proficiency tests

- From UNICEF, a consignment of assorted items for the disabled was received and this will enhance their social-economic wellbeing

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	910,700	899,036	99%	227,675	30,781	14%
Conditional Grant to PAF monitoring	37,702	31,697	84%	9,426	10,232	109%
Locally Raised Revenues	19,000	13,822	73%	4,750	6,612	139%
Other Transfers from Central Government	723,944	795,304	110%	180,986	0	0%
Multi-Sectoral Transfers to LLGs	83,353	34,742	42%	20,838	3,125	15%
District Unconditional Grant - Non Wage	20,000	9,668	48%	5,000	1,800	36%
Transfer of District Unconditional Grant - Wage	26,701	13,804	52%	6,675	9,012	135%
<i>Development Revenues</i>	57,276	17,338	30%	14,319	12,056	84%
Donor Funding	18,000	0	0%	4,500	0	0%
LGMSD (Former LGDP)	16,991	10,539	62%	4,248	6,749	159%
Multi-Sectoral Transfers to LLGs	22,284	6,799	31%	5,571	5,307	95%
Total Revenues	967,975	916,374	95%	241,994	42,837	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	910,700	898,911	99%	227,675	37,172	16%
Wage	26,701	13,804	52%	6,675	9,012	135%
Non Wage	883,999	885,107	100%	221,000	28,160	13%
<i>Development Expenditure</i>	57,276	5,642	10%	14,319	360	3%
Domestic Development	39,276	5,642	14%	9,819	360	4%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	967,975	904,552	93%	241,994	37,532	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		11,696	20%			
Domestic Development		11,696	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,821	1%			

At the close of Q.3, 95% (Ushs.916.37m) had been released representing 95% outturn of the approved budget. The non-wage releases performed at 99%, wage at 52% and 30% from development grants. The expected donor funds of Ushs.18m had not been received by close of Q.3. However, the high absorption 98.7% was attributed to the closure of the Census 2014 programme conducted in Q.1-Q.2

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

The balance on the development account was earmarked for re-tooling of the Central registry with filing cabinets but the contract this supply had just been awarded by end of Q.3

(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	3
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	967,975	904,552
Cost of Workplan (UShs '000):	967,975	904,552

Vote: 582 Buikwe District

2014/15 Quarter 3

Workplan 10: Planning

- Recruitment of the District Planner and Statistician were successfully conducted bring the number of Staff in the Planning Unit to 3, 3 TPC meetings were facilitated coupled with monitoring of LGMSD and other PAF funded projects.

- Budget conference for FY 2015/16 was effectively conducted and well attended and the recommendations made informed the planning and budgeting process for the next 5 years. Salaries for the Unit staff were paid on time.

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	144,760	50,579	35%	36,190	15,283	42%
Locally Raised Revenues	10,143	5	0%	2,536	0	0%
Multi-Sectoral Transfers to LLGs	73,706	26,815	36%	18,427	10,755	58%
District Unconditional Grant - Non Wage	20,371	7,466	37%	5,093	1,800	35%
Transfer of District Unconditional Grant - Wage	40,540	16,293	40%	10,135	2,728	27%
Total Revenues	144,760	50,579	35%	36,190	15,283	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,760	50,576	35%	36,190	13,487	37%
Wage	84,275	34,656	41%	21,069	10,570	50%
Non Wage	60,485	15,921	26%	15,121	2,917	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	144,760	50,576	35%	36,190	13,487	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

By end of Q.3, 35.0% (Ushs.50.56m) of the departmental annual budget amounting to Ushs.144.76m had been realized of which 35%(Ushs.50.57m) had been spent representing 100% absorption. The overall wage expenditure accounted for 41% and other vote functions settled at 26%. The dismal budget outturn was attributed to the low local revenue performance posting 0% of the quarterly receipts and only 35% from the Non-wage allocation. Therefore efficiency of this department against planned activities as undermined.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	6
Date of submitting Quaterly Internal Audit Reports		01-05-2015
Function Cost (UShs '000)	144,760	50,576
Cost of Workplan (UShs '000):	144,760	50,576

- Cummulatively, the department has managed to conduct 6 internal audits of all District Departments and 6LLGs.
- 3 Quarterly Internal Audit reports produced and submitted to relevant offices (Chairperson, CAO, IGG,DPAC)

Vote: 582 Buikwe District

2014/15 Quarter 3

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1National days celebrate.

- NRM/Liberation day District celebrations held at Ssi Sub-county

Liberation Day

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.

- Payment for annual renewal of District Post Office box 3, Lugazi cleared

- CAO's fuel imprest/fuel for the months of Jan-March 2015 used in inspection of Government programmes fuel

Welfare and

General Staff Salaries	13,427
Contract Staff Salaries (Incl. Casuals, Temporary)	1,350
Medical expenses (To employees)	1,000
Incapacity, death benefits and funeral expenses	1,222
Advertising and Public Relations	0
Workshops and Seminars	535
Commissions and related charges	5,887
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	135
Welfare and Entertainment	1,294
Printing, Stationery, Photocopying and Binding	1,122
Small Office Equipment	60
Bank Charges and other Bank related costs	177
IFMS Recurrent costs	7,500
Subscriptions	930
Telecommunications	320
Postage and Courier	51
Information and communications technology (ICT)	27
Guard and Security services	600
Electricity	923
Water	0
Cleaning and Sanitation	1,080
Travel inland	14,270
Fuel, Lubricants and Oils	2,755
Maintenance - Vehicles	1,155

Vote: 582 Buikwe District**2014/15 Quarter 3****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		
Maintenance – Other		0
Compensation to 3rd Parties		0
Wage Rec't:	3,020	13,427
Non Wage Rec't:	74,872	42,394
Domestic Dev't:	0	
Donor Dev't:	0	
Total	77,892	55,821

Output: Human Resource Management

Non Standard Outputs:

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

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

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

HR facilitated to undertake data capture and approval of payroll transactions for January/February 2015

Small office equipment procured.

Monthly Internet subscription paid;

Trave

General Staff Salaries		65,938
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,540
Fuel, Lubricants and Oils		0
Wage Rec't:	214,499	65,938
Non Wage Rec't:	10,925	7,540
Domestic Dev't:	0	
Donor Dev't:	0	
Total	225,424	73,478

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

5 (Staff developmencion
Cordination,fuel
5 Generic trainings undertaken)

7 (7 capacity building sessions undertaken in:

-Needs assessment of Staff/surbodimates by HoDs, SAS and NGOs

- Health workers and teachers trained in performance management

- Teachers and Health workers trained in preparation for exit from service

- Newly recruited staff inducted in service and

Vote: 582 Buikwe District**2014/15 Quarter 3****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		
		performance appraisal
		- 1 Records staff trained in records management
		- Parish Chiefs, CDOs, SAS and LC III Chairpersons trained in cross-cutting issues (Gender, HIV/AIDS, Environment) conducted by Beka and Associates
		- District official website reactivated and HoDs oriented on use and uplading information on the web
		- 3rd Quarter CBG report compiled and coordinated)
Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	Yes (CBG policy and plan in place and formulation of the new 5year CBG plan underway)
Non Standard Outputs:	N/A	N/A
Staff Training		722
Commissions and related charges		0
Consultancy Services- Short term		16,629
Consultancy Services- Long-term		12,806
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	15,138	30,157
Donor Dev't:	0	
Total	15,138	30,157
Output: Records Management		
Non Standard Outputs:	Quarterly monitoring reports in LLGs;	- Records officer facilitated to go to Kumi to pick the personal file for Mr. Okurut Vicent (Town Clerk - Lugazi)
	Small office equipment procured.	
	Stationery procured (Including legal documents	
	Fuel procured	
Printing, Stationery, Photocopying and Binding		0
Travel inland		270
Wage Rec't:	0	
Non Wage Rec't:	2,004	270
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,004	270
Output: Procurement Services		

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office stationery	- 1 advert posted in the print media for contracts/supplies/ services
	Fuel procured	
	Computer maintenance	
	Advertisement	
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Wage Rec't:	0	
Non Wage Rec't:	2,500	2,500
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,500	2,500

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	31/03/15 (Laying budget for FY 2015/16)	22/07/2015 (Compilation of Quarterly progress reports ongoing)
Non Standard Outputs:	1 training held for LLGs	Operational expenses of the CFO's office/Finance office cleared (fuel, monthly entitlement and allowances)
	Books of accounts procured;	Kuddiza food and refreshments service provider paid for provision of Lunch and breakfast to Finance Staff
	All businesses registered and markets gazetted; Payment of revolving fund for motor vehicle	Expenses on newspapers, stationery a
	Charging policy renewed;	
	Computer serviced on a quarterly basis;	
	All assets engraved	
	Office	
Workshops and Seminars		0
Books, Periodicals & Newspapers		217
Welfare and Entertainment		1,739
Printing, Stationery, Photocopying and Binding		274

Vote: 582 Buikwe District**2014/15 Quarter 3****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		
General Staff Salaries		41,472
Small Office Equipment		0
Bank Charges and other Bank related costs		462
Subscriptions		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		5,330
Wage Rec't:	41,312	41,472
Non Wage Rec't:	33,084	8,022
Domestic Dev't:	0	
Donor Dev't:	0	
Total	74,395	49,494

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (No activity planned)	37352000 (Ushs. 37.4= collected from LST by close of Q.3 FY 2014/15)
Value of Hotel Tax Collected	2 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	2914000 (Ushs. 2.9m collected frm Hotel Tax by close of Q.3)
Value of Other Local Revenue Collections	0	333389000 (Ushs.333.4m collected from Other Local Revenue sources by close of Q.3 FY 2014/15)
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	2 field based meetings held in 8 rural sub-counties/LLGs geared towards backstopping SAA, SAS on updating books of Accounts, verification of 35% remittances and revenue mobilization ICT equipment serviced (network computers and printers) 1 print
Allowances		459
Computer supplies and Information Technology (IT)		945
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		3,745
Wage Rec't:	0	
Non Wage Rec't:	9,992	5,149
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,992	5,149

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	27/02/2015 (Annual workplan for FY 2015/16 approved by Council on 27/02/2015)
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Vote: 582 Buikwe District**2014/15 Quarter 3****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		
Date for presenting draft Budget and Annual workplan to the Council	31/03/15 ()	31/03/05 (Presentation of the Draft Budget to the Council scheduled for Q.4 by 15th April)
Non Standard Outputs:	Laying budget FY 2015/16	District Budget conference for FY 2015/16 held at the District HQs Budget Framework paper (BFP) for FY 2015/16 compiled and submitted to MoFPED Finance computers serviced, Anti-virus updated and installed on those without New Victory service prov
Allowances		220
Computer supplies and Information Technology (IT)		445
Printing, Stationery, Photocopying and Binding		6,367
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	5,615	7,032
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,615	7,032
Output: LG Expenditure mangement Services		

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	District team comprising of CAO, CFO, procurement officer facilitated to attend exit meeting with Auditor General-Kampala SFO facilitated to do due dilligence in Najjembe and ascertaing reserve price for Kiyindi tax park Fuel for District cashier clear
Allowances		0
Travel inland		2,904
Fuel, Lubricants and Oils		900
Wage Rec't:	0	
Non Wage Rec't:	3,889	3,804
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,889	3,804
Output: LG Accounting Services		

Date for submitting annual LG final accounts to Auditor General	()	30/08/15 (Preparation of books accounts and data collection)
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly Out Put Budgeting reports produced

CFO facilitated to compile ammended Final Accounts for FY 2013/14 as required by Auditor General.

2 monthly Returns filed.

7 months revenue returns filed i.e September, October, November, December, January-March 2015

Allowances		806
Printing, Stationery, Photocopying and Binding		757
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	5,000	1,563
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,000	1,563

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

Non Standard Outputs:

Construction a foundation for an office block for Buikwe s/c

No part payment effected in Q.3

Non Residential buildings (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,000	0
Donor Dev't:	0	0
Total	6,000	0

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

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle UG 3092 R maintained
	District Chairperson's fuel procured;	Expenses on Lunch, refreshments and breakfast for DEC, Council Staff cleared
	District Vice Chairperson's fuel procured;	A copy of the LGA CAP 243 as ammended purchased
	District Speaker and Deputy Speaker's fuel procured;	Deputy Speakers Salary for 2months (January and February) paid
	Communication ensured;	Fue
	District Chairperso	
Gratuity Expenses		3,400
Workshops and Seminars		10,520
Hire of Venue (chairs, projector, etc)		0
Commissions and related charges		0
Books, Periodicals & Newspapers		32
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,380
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,344
Bank Charges and other Bank related costs		310
Telecommunications		0
General Staff Salaries		31,853
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Travel inland		18,092
Travel abroad		0
Fuel, Lubricants and Oils		694
Maintenance - Vehicles		839
Wage Rec't:	58,005	31,853
Non Wage Rec't:	71,175	38,011
Domestic Dev't:	0	
Donor Dev't:	0	
Total	129,181	69,864

Output: LG procurement management services

Non Standard Outputs:

4 Contracts Committee meetings held;
1 monitoring activity undertaken.

2 Contracts committee meetings held at the District HQs

Travel inland

0

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	0	
Non Wage Rec't:	2,250	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,250	0

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munitis Fuel procured Stationery and adverts all at the District hqtrs	Fuel facilitation for the DSC Chairperson for 3months (Jan-March 2015) cleared. Allowances for DSC members, expenses on food and refreshments during interviews settled
General Staff Salaries		4,500
Allowances		470
Advertising and Public Relations		0
Recruitment Expenses		0
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,800
Wage Rec't:	6,131	4,500
Non Wage Rec't:	11,755	3,810
Domestic Dev't:	0	
Donor Dev't:	0	
Total	17,886	8,310

Output: LG Land management services

No. of Land board meetings	2 (2Land Board meetings held)	2 (2 Land Board meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Lease and mail land titles processed)	43 (33 land applications cleared in Q.3, Assorted stationery and office running expenses (electricity bills for land offices)cleared)
Non Standard Outputs:	N/A	N/A
Allowances		197
Travel inland		1,803
Wage Rec't:	0	
Non Wage Rec't:	2,375	2,000
Domestic Dev't:	0	

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	
Total	2,375	2,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0	18 (18 Auditor General's queries reviewed)
No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed at the District head quarters)	1 (1 PAC report discussed by the District Council)
		DPAC committee activities facilitated (review of recommendations from LGPAC reports)
Non Standard Outputs:	No activity planned	No activity planned
<i>Travel inland</i>		3,030
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,405	3,030
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,405	3,030

Output: LG Political and executive oversight

Non Standard Outputs:	IDEC field monitoring trip undertaken; 1 District Council	Councillors facilitated to undertake monitoring of district projects (YLP, CDD, LGMSD Projects) in 4LLGs of Njeru TC, Najja, Kawolo, Buikwe TC and Nkokonjeru TC
<i>Travel inland</i>		12,692
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	12,900	12,692
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	12,900	12,692

Output: Standing Committees Services

Non Standard Outputs:	1 District Council and 6 sets of Sector Committee meetings held 4 sets of minutes for council and standing committees	2 Council Committee meetings held at the District HQs, Assorted stationery (reams of papers, markers, photocopying documents) Expenses on lunch and refreshments during Council sessions cleared
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		2,944
<i>Printing, Stationery, Photocopying and Binding</i>		328

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	13,800	5,272
Domestic Dev't:	0	
Donor Dev't:	0	
Total	13,800	5,272

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIP strengthened)	0 (None conducted in Q.3)
Non Standard Outputs:	F:Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N: District farmer for a review meetings held (One every six months)	No activity done
<i>General Staff Salaries</i>		0
Wage Rec't:	45,961	0
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	45,961	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	Salaries for production and extension staff cleared for the months of Jan-March 2015 879 litres of fuel procured for office operations for the months of January- March 2015 Production office double cabin LG 00017-015 serviced Filing cabinets from
<i>General Staff Salaries</i>		59,442
<i>Welfare and Entertainment</i>		104

Vote: 582 Buikwe District**2014/15 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		162
<i>Medical and Agricultural supplies</i>		272
<i>Fuel, Lubricants and Oils</i>		2,506
<i>Wage Rec't:</i>	74,752	59,442
<i>Non Wage Rec't:</i>	4,908	3,044
<i>Domestic Dev't:</i>	508	0
<i>Donor Dev't:</i>	0	
Total	80,167	62,486
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (None planned)
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga 4 quarterly disease surveys in all 12 LLGs	Supervision of plant clinics undertaken in the 3 operational sites situated at: 2 acres of banana tissue plantlets multiplication gardens established Demonstration on use of agric-chemicals for pest and disease control done in Lugazi, Nkonkonjeru and
<i>Medical and Agricultural supplies</i>		2,018
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,775	
<i>Domestic Dev't:</i>	4,250	2,018
<i>Donor Dev't:</i>	0	
Total	6,025	2,018
Output: Livestock Health and Marketing		
No. of livestock vaccinated	61630 (1 inspection visits and 6 check points Establish 1 communal animal health centres in Ssi)	0 (None vaccinated in Q.3)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
No. of livestock by type undertaken in the slaughter slabs	0	0 (No activity planned)
Non Standard Outputs:	1 surveys done 1 checkpoint managed	No activity done
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,825	
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>	0	

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,825	0
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Output: Fisheries regulation

No. of fish ponds stocked	0 (No activity planned)	1 (1 demo fish pond in Najjembe S/c completed and stocked with 6,000 tilapia fry)
No. of fish ponds constructed and maintained	1 (1 Fish ponds constructed and 1 pond stocked in Najjembe and Buikwe s/c. Under ICEIDA improve livelihood of fish communities)	1 (1 sampling gear for Najjembe S/c purchased and rehabilitation of a community pond in Buikwe S/c ongoing)
Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	Fisheries regulations enforced (1 patrol) in Nyenga, Ngogwe, Ssi and Nkonkonjeru Markets to curb illegal fishing activities - 839 illegal gears destroyed and 2 culprits apprehended, 566kgs of immature fish distributed.

<i>Medical and Agricultural supplies</i>		3,300
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<i>Travel inland</i>		1,465
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,675	1,465
<i>Domestic Dev't:</i>	4,750	3,300
<i>Donor Dev't:</i>	0	
Total	6,425	4,765

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Tsetse traps purchased and deployed in Wakisi and Nyenga s/cs)	74 (74 trap nets procured and deployed in Najjembe, Wakisi, Kawolo, Ssi and Ngogwe in Q.3)
		Inspection and monitoring of deployed trap nets conducted in the 5LLGs)
Non Standard Outputs:	No activity planned	Payment effected for the procurement of 15 beehives deployed in Buikwe(8) and Najja (7)S/counties

<i>Medical and Agricultural supplies</i>		5,219
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	2,500	5,219
<i>Donor Dev't:</i>	0	
Total	2,650	5,219

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

No. of market information reports disseminated	1 (one tourist site developed)	0 (None conducted in Q.3)
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	5 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for Cocoa)	28 (28 Maize farmer groups mobilized to form Higher level market organizations)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,700	1,460
<i>Domestic Dev't:</i>	325	0
<i>Donor Dev't:</i>	0	
Total	2,025	1,460

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	One quarterly support supervision conducted and a report produced for action. Mass polio immunization conducted Four quarterly family days conducted. 384 staff paid salaries
<i>General Staff Salaries</i>		630,392
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		272
<i>Bank Charges and other Bank related costs</i>		562
<i>Telecommunications</i>		263
<i>Electricity</i>		619
<i>Water</i>		40
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		118,390
<i>Carriage, Haulage, Freight and transport hire</i>		6,250
<i>Fuel, Lubricants and Oils</i>		26,088
<i>Wage Rec't:</i>	689,986	630,392
<i>Non Wage Rec't:</i>	5,625	1,755
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	156,293	152,228

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	851,904	784,376
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	Disease surveillance done in Ngogwe, Ssi, Najja and Najjembe Sub-counties
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		120
<i>Welfare and Entertainment</i>		995
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		2,273
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,375	7,888
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<i>Total</i>	6,375	7,888

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

No. and proportion of deliveries in the District/General hospitals	9000 (deliveries at the hospital)	607 (607 deliveries were conducted at the general hospital during the quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2411 (admitted patients at the hospital)	2808 (2808 inpatients visited the district general hospital during the quarter)
% age of approved posts filled with trained health workers	75 (75% AGE ATTAINED)	75 (75 percent of approved posts filled by health workers in the district)
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Number of out patients treated)	24715 (24715 outpatients visited the District General hospital during the quarter)
Non Standard Outputs:	No activity planned.	NA
<i>Conditional transfers for District Hospitals</i>		38,156
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	38,156	38,156
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	38,156	38,156

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	3600 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	2784 (2784 inpatients visited the NGO hospital facility during the quarter)
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO hospital facility	15000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	15135 (15135 Patients were treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	607 (607 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals during the quarter)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals 56,278

Wage Rec't:	0	0
Non Wage Rec't:	71,092	56,278
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	71,092	56,278

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	830 (830 deliveries were conducted in the NGO basic health facilities during the quarter)
Number of inpatients that visited the NGO Basic health facilities	0	420 (420 inpatients visited the NGO basic health facilities during the quarter)
Number of outpatients that visited the NGO Basic health facilities	7171 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	9462 (9462 patients received outpatient services at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	856 (856 children immunised with pentavalent vaccine in the NGO basic health facilities during the quarter)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage 22,804

Wage Rec't:	0	0
Non Wage Rec't:	7,990	22,804
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,990	22,804

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

Number of outpatients that visited the Govt. health facilities.	0	60745 (60745 outpatients visited the Government health facilities during the quarter)
Number of trained health workers in health centers	0	85 (85 health workers trained during the quarter in IMCI with funding from CODES project)

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	0	4 (4 health related training sessions were held during the quarter)
%age of approved posts filled with qualified health workers	65 (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.)	65 (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.)
Number of inpatients that visited the Govt. health facilities.	0	450 (450 inpatients that visited the Government health facilities during the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (50% villages with functional village health teams in the district during the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1200 (1200 deliveries conducted in all the Government health facilities during the quarter)
No. of children immunized with Pentavalent vaccine	0	4751 (4751 children immunized with pentavalent vaccine during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		32,135
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	34,014	32,135
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,014	32,135

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

Non Standard Outputs:	contruction of a lined pit latrine, contruction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurement of medical equipment and improvement of medical stores	contruction of a lined pit latrine, contruction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II undertaken in by close of Q.3
<i>Engineering and Design Studies & Plans for capital works</i>		
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Non Residential buildings (Depreciation)</i>		12,436
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,839	12,436
<i>Donor Dev't:</i>	0	0
Total	14,839	12,436

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi)	0 (NA)
No of OPD and other wards rehabilitated	0 (N/A)	1 (1 OPD at Konkko H/C II rehabilitated)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		2,107
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	26,250	2,107
<i>Donor Dev't:</i>	0	0
Total	26,250	2,107

Additional information required by the sector on quarterly Performance

We need IPFs for IPs for proper planning

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

No. of teachers paid salaries	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)	1380 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC)
No. of qualified primary teachers	1422 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1344 (1,344 qualified primary schools teachers deployed in the 162 Schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials & involved in PLE exercise	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials & involved in PLE exercise
<i>General Staff Salaries</i>		2,040,068
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		3,600
<i>Wage Rec't:</i>	2,347,326	2,040,068
<i>Non Wage Rec't:</i>	20,458	3,600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,367,783	2,043,668
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	2600 (All schools in 12 LLGs in Buikwe but with particularly heavier drop out rates in the lake shore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	3000 (3000 Pupils dropping out particularly in the lakeshore areas, sugarcane and tea growing areas of Ssi, Najja, Ngogwe, Nyenga, Kawolo and Wakisi Subcounties)
No. of Students passing in grade one	6500 (900 Grade 1, 3500 Grade 2, 2100 Grade 3 with higher pass rates in the urban centres of Njeru, Nkokonjeru, Lugazi and adjacent areas)	975 (975 pupils passed in grade 1, PLE 2014 results)
No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	58750 (A total of 58,750 pupils enrolled in 162 government aided schools located in the 12 LLGs of Kawolo, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi TC, Wakisi SC, Najja SC, Buikwe TC and Buikwe SC)
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	9985 (P.7 candidates registered in 105 P.L.E centres all the 12 LLGs)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/ teachers involved in the PLE exercise	Identification of children with disabilities conducted in 26 UPE schools
Conditional transfers for Primary Education		156,014
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	163,972	156,014
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	163,972	156,014

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

Non Standard Outputs:	Construction at Mubango P.S	None
Non Residential buildings (Depreciation)		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>	0	0
Total	2,500	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Namulesa SDA, Ngogwe SC, Buziika PS, Njeru TC (Examinations Hall))	5 (5 Classrooms rehabilitated at Namulesa SDA, Ngogwe SC, Buziika PS, Njeru TC (Examinations Hall))
No. of classrooms constructed in UPE	8 0	1 (Feasibility studies carried out by District Engineer)

Vote: 582 Buikwe District**2014/15 Quarter 3****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:	planting of hedges and live fence around the classroom blocks	Engineering designs carried out by the District Engineer
<i>Residential buildings (Depreciation)</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		3,667
<i>Monitoring, Supervision & Appraisal of capital works</i>		58
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	52,663	3,725
<i>Donor Dev't:</i>	0	0
Total	52,663	3,725

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

No. of students passing O level	800 (8 govt aided sec schools as in the list indicated above)	393 (393 students passed O'level exams in 2014)
No. of teaching and non teaching staff paid	250 (Salary payments of 8 teachers in 8 Govt aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso,SSS, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS,Ssi Bukunja,Ssi SC, Nyenga SSS Kigudu, Nyenga SC, Sacred Heart SSS, Najja SC, Namweezi SSS, Njeru TC, St Peters SSS, Nkokonjeru)	230 (Salary payments of teachers in 8 government aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso,Kawolo SC, LweeruSSS,Buikwe TC, Victoria SSS Ssi Bukunja, Nyenga SSS Kigudu, St Peters SSS, Nkokonjeru,Namweezi SSS,Njeru TC, Sacred Heart SSS, Najja SC)
No. of students sitting O level	1400 (8 govt aided sec schools as in the list indicated above)	560 (A total of 560 students sat O'level at: Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St.Peter s SSS, Nkokonjeru, Victoria SSS,Ssi Bukunja, Lugazi Progressive SSS, Equator College,Lugazi, Excel High ,Njeru, Queens Way College,Kawolo, HillTop College Nkokonjeru, Hill Side SSS,Nyenga, St.Mark SSS, Naminya, St.Eliza SSS, Wakisi, St.Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St.Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS,Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy,Najjembe, Hands of Grace,SSS, Kitoola, Kasoga SSS, Najjembe,Get Wise SSS, Lugazi)
Non Standard Outputs:	payments of non teaching staff ie nurses and accounting staff in the 8 schools above	Involvement in co curricular activities of athletics,ball games ,community work
<i>General Staff Salaries</i>		344,636
<i>Wage Rec't:</i>	410,708	344,636
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	410,708	344,636

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	14500 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St.Peter s SSS, Nkokonjeru, Victoria SSS,Ssi Bukunja, Lugazi Progressive SSS, Equator College,Lugazi, Excel High ,Njeru, Queens Way College,Kawolo, HillTop College Nkokonjeru, Hill Side SSS,Nyenga, St.Mark SSS, Naminya, St.Eliza SSS, Wakisi, St.Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St.Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS,Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy,Najjembe, Hands of Grace,SSS, Kitoola, Kasoga SSS, Najjembe,Get Wise SSS, Lugazi)	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St.Peter s SSS, Nkokonjeru, Victoria SSS,Ssi Bukunja, Lugazi Progressive SSS, Equator College,Lugazi, Excel High ,Njeru, Queens Way College,Kawolo, HillTop College Nkokonjeru, Hill Side SSS,Nyenga, St.Mark SSS, Naminya, St.Eliza SSS, Wakisi, St.Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St.Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS,Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy,Najjembe, Hands of Grace,SSS, Kitoola, Kasoga SSS, Najjembe,Get Wise SSS, Lugazi)
Non Standard Outputs:	Involvement in co curricular activities of athletics,ball games ,community work	Involvement in co curricular activities of athletics,ball games ,community work
<i>Conditional transfers for Secondary Schools</i>		506,340
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	506,020	506,340
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	506,020	506,340

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

No. of classrooms constructed in USE	4 (Phase of Construction of Victoria Ssi/ Bukunja SSS, classrooms and labarotory block)	2 (Phase II Construction of Victoria Ssi/ Bukunja SSS, classrooms and labarotory block underway)
No. of classrooms rehabilitated in USE	4 (Phase 2 of additional facilities in Victoria Ssi Bukunja SSS)	0 (None rehabilitated in Q.3)
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings
<i>Non Residential buildings (Depreciation)</i>		111,190
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	77,731	111,190
<i>Donor Dev't:</i>	0	0
Total	77,731	111,190

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

No. of students in tertiary education	330 (330 female student teachers at Nkokonjeru PTC)	1270 (1,270 Students enrolled in Nkokonjeru PTC and 970 Students at Nile Vocational Institute - Njeru T/C)
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education	23 (Payment of tutors at Nkokonjeru PTC)	23 (Payment of tutors at Nkokonjeru PTC)
Instructors paid salaries		
Non Standard Outputs:	Salaries for other staff i.e askari, bursar	Salaries for other staff i.e askari, bursar
		Capitation grant for Primary Teachers college transferred to Nkokonjeru PTC
<i>General Staff Salaries</i>		41,190
<i>Scholarships and related costs</i>		60,557
<i>Wage Rec't:</i>	54,427	41,190
<i>Non Wage Rec't:</i>	61,111	60,557
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	115,538	101,747
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	General Office operations, small office equipment, travel inland, allowances, fuel, newspapers, workshops,	Stationery and small office equipment for Inspectors acquired, Tools for Monitoring Learning Achievemnts prepared and Associate Assessors paid
<i>Workshops and Seminars</i>		250
<i>Books, Periodicals & Newspapers</i>		304
<i>Computer supplies and Information Technology (IT)</i>		780
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		2,848
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,427
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,389	8,690
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	6,389	8,690
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	80 (80 schools in 12 LLGs as per discretion of the Inspectors and monitors)	28 (Schools Monitored by D.E.O included Namukuma P/S, Namusanga P/S, Najjunju P/S, St.Kaloola Lukka P/S, Ssi C/U P/S, Ngogwe Baskerville P/S, Zzitwe P/S, Lugoba P/S, Nkombwe P/S, Lubumba P/S, Kiwungi P/S, Ssanganzira P/S, St.Marys Kimera, Namulesa

Vote: 582 Buikwe District**2014/15 Quarter 3****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)
6. Education		
No. of inspection reports provided to Council	4 (Social Services Committee at District Headquarters)	SDA P/S Kalagala P/S, Kiira Public P/S, Wakisi Wabusanke PS, LightLife SSS, Busiri P/S, Nkompe PS, Nambula Community P/S, Tukulu UMEA P/S, St. Jude Zzinga P/S, Mary's High Najja SSS, Gulama PS, Najja, Najja RC, Mukisa Classic P/S and Infant, Bulere RC, Buikwe High School, SECRETARY OF EDUCATION Buleega Community PS, Busagazi PS, Busiri PS, Makindu PS, Tukulu UMEA;)
No. of tertiary institutions inspected in quarter	1 (Nkokonjeru PTC, Nile Vocational Institute, Njeru)	1 (1 Quarterly Inspection report to the committee of council on Social Services)
No. of secondary schools inspected in quarter	12 (Ngogwe Baskerville SSS St. Peters Nkokonjeru SSS Namweezi SSS, Njeru 3rs Kasokoso SSS Nyenga SSS, Kigudu Sacred Heart SSS, Najja St. Peters SSS Nkokonjeru Victoria SSS, Ssi Bukunja Mirembe SSS, Ssi St. Andrews Kitega Crane College, Nangunga Victoria View SSS, Najja Trinity SSS, Nakibizzi)	5 (St Peters SSS Nkokonjeru; Nile Vocational Institute Lweeru SSS St. Eliza SSS, Naminya St. Eliza Nurses Training College, Naminya Johnass International College, Njeru)
Non Standard Outputs:	Attending school functions and PTA meetings with class teachers, CPDs, SMC mentoring sessions	Meeting Parents of Nambula lakeshore, Launching of Nambula ECD, Launching of Kiira Public P/S Classroom block, Attended Najjembe S/C Zonal headteachers meeting, Johnass International School, Njeru, St Mark Naminya SSS, parents meeting at Makota P/S and Kisi
Allowances		2,500
Staff Training		0
Information and communications technology (ICT)		0
Travel inland		5,966
Fuel, Lubricants and Oils		1,500
Wage Rec't:	0	
Non Wage Rec't:	8,695	9,966
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,695	9,966

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Fuel and lubricants procured; All roads projects supervised; staff salaries Projects under CAIIP-2 supervised. Small office equipment paid for	Supervised District roads under periodic and routine maintenance Paid 8 staff salaries during 3rd Quarter Prepared one performance report and submitted to URF Plant equipment serviced and repaired
Bank Charges and other Bank related costs		133
Maintenance - Vehicles		5,481
Maintenance – Machinery, Equipment & Furniture		23,025
General Staff Salaries		9,530
Wage Rec't:	10,101	9,530
Non Wage Rec't:	44,038	28,638
Domestic Dev't:	0	
Donor Dev't:	0	
Total	54,138	38,168

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

No of bottle necks removed from CARs	15 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	52 (Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe Buzimba,Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km,Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		0
Wage Rec't:	0	0
Non Wage Rec't:	23,344	0
Domestic Dev't:	0	0

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	23,344	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (No activity planned)
Length in Km of Urban paved roads routinely maintained	12 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching; Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidida, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namirengo, Mutesa II, Shamin, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)	16 (Routine maintenance in Njeru TC: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching; Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance Buikwe Tc Kito-Vuluga, Kawulu-Salye. Nkokonjeru TC Elly Gitta-Ndolwa. Njeru TC Nsenge stores, Mugaya, defanse, Seminary and sebutamba roads.)

Non Standard Outputs:	No activity planned	No activity planned
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<i>LG Conditional grants</i>		137,044
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<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	163,399	137,044
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	163,399	137,044

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Buikwe Najjembe road 7km)	2 (Grading 1.5km and installation of 14 (600mm) culverts on Buikwe Najjembe road and provision of mitre drains in 5.5 km)
Non Standard Outputs:	No activity planned	No activity planned

<i>Conditional transfers for LGDP</i>		50,217
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<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	24,167	27,484
<i>Domestic Dev't:</i>	10,750	22,733
<i>Donor Dev't:</i>	0	0
Total	34,917	50,217

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

Vote: 582 Buikwe District**2014/15 Quarter 3****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	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,915	0
<i>Donor Dev't:</i>	0	0
Total	4,915	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Periodic maintenance of Bakimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km , Bulumagi-Waligga 12km. LGMSD Buikwe-Najjembe)	11 (Periodic maintenance of 11kms along: Balimanyankya _Ngogwe 3km, Aluwa-Kigenda 3km and Nyenga-Buwagajjo 4.6km. Graded and installed 14m 600mm culverts on Buikwe-Najjembe road)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Routine maintenance 10km Sezibwa - 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 W	Sezibwa -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
<i>Roads and bridges (Depreciation)</i>		111,635
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	120,953	111,635
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	120,953	111,635

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

Non Standard Outputs:	Procurement of office stationery, fuel , staff welfare and computer servicing and staff allowances	Departmental fuel and stationary procured
<i>General Staff Salaries</i>		5,758
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	4,635	5,758
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	

Vote: 582 Buikwe District**2014/15 Quarter 3****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		
Total	6,135	7,258
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	0 (No activity planned)	1 (1 District Water and Sanitation Coordination Committee held)
No. of supervision visits during and after construction	15 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	15 (15 supervision visits conducted in 4LLGs)
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (3rd qtr release displayed at the district water office)	1 (3rd qtr release displayed at the district water office)
No. of water points tested for quality	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	Procurement of office stationary,fuel and allowances	Assorted office stationary,fuel and lubricants procured and field allowances paid
<i>Allowances</i>		6,326
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,104
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,729	10,930
<i>Donor Dev't:</i>	0	
Total	8,729	10,930

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0	0 (No out put planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (No out put planned)
No. of water and Sanitation promotional events undertaken	2 (coordination committee meeting and hand pump)	53 (Data collection, Coordination, and WUCs trained done by water office)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Activity not done)
No. Of Water User Committee members trained	0	45 (WUCs trained in 8 LLGs by water office)
Non Standard Outputs:	N/A	No out put planned
<i>Workshops and Seminars</i>		10,049

Vote: 582 Buikwe District**2014/15 Quarter 3****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>	0	
<i>Domestic Dev't:</i>	8,625	10,049
<i>Donor Dev't:</i>	870	
Total	9,495	10,049

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation weekcelebration	Sanitation week celebrated in Najjembe S/c
		Community Led Total Sanitation in Wakisi, Buikwe and Najjembe S/Cs
		Follow ups on triggered communities made by water office
<i>Workshops and Seminars</i>		5,500
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,255	5,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,200	0
Total	14,455	5,500

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

Non Standard Outputs:	No activity planned	VAT 18% and Retention funds for Phase I payment made towards construction of District Water Office block
<i>Other Fixed Assets (Depreciation)</i>		8,975
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,209	8,975
<i>Donor Dev't:</i>	0	0
Total	15,209	8,975

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of electricity	Office desktop computer and laptop serviced, Anti Virus installed and updated
	operation and maintenance of office computer and laptop	
<i>Transport equipment</i>		54

Vote: 582 Buikwe District**2014/15 Quarter 3****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	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	330	54
<i>Donor Dev't:</i>	0	0
Total	330	54

Output: Other Capital

Non Standard Outputs:	Retention for FY 2013/2014paid	Retention for FY 2013/2014paid
<i>Other Fixed Assets (Depreciation)</i>		1,174
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,999	1,174
<i>Donor Dev't:</i>	0	0
Total	4,999	1,174

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Noactivity planned)	0 (Construction of a 3 stance VIP lined latrine ongoing at the District HQs, part payment made)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,438
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,393	6,438
<i>Donor Dev't:</i>	0	0
Total	8,393	6,438

Output: Spring protection

No. of springs protected	0 (No activity planned)	6 (6 Spring wells protected, 2 in Ssi, 2 Najjembe, 1 Buikwe and 1 in Najja s/cs)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		20,901
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,358	20,901
<i>Donor Dev't:</i>	0	0
Total	14,358	20,901

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Nyenga 2, Najja 2, Wakisi 2, Najjembe 1)	18 (18 Hand pumps rehabilitated in Wakisi, Nyenga, Najja, Ngogwe, Ssi, Kawolo, Buikwe and Najjembe)
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Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	8 (Drilling of deep boreholes in Buikwe 1, Kawolo 1, Najja 1. Nyenga 2 and Ssi 2.)	0 (Geological siting done for deep wells)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		51,353
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	63,312	51,353
<i>Donor Dev't:</i>	4,330	0
Total	67,642	51,353

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No activity planned)	0 (No output planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No activity planned)	0 (No output planned)
Non Standard Outputs:		No output planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,625	0
<i>Donor Dev't:</i>	0	0
Total	1,625	0

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	1 Quarterly departmental meeting held.
	4 minute records of departmental meetings held	3 Environmental inspections in factories held in 3LLGs Njeru, Lugazi and Nyenga
	Environmental compliance by the LLG	
	Environmental compliance by developers observed	
	staff salaries paid	

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		21,410
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	21,871	21,410
<i>Non Wage Rec't:</i>	2,760	1,534
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	24,631	22,944
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	7500 (Improved tree coverage in the district by supplying 75000 tree seedlings in the schools)	0 (0)
Number of people (Men and Women) participating in tree planting days	0	0 (0)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,964	0
<i>Donor Dev't:</i>	0	
Total	1,964	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (No activity planned)	1 (1 lake shore community group sensitized on siltation of the lake from garbage disposal)
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	1 sub county wetlands action plan developed in 1 LLG- Buikwe S/c
<i>Workshops and Seminars</i>		1,698
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,200	1,698
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,200	1,698
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan developed)	1 (1 Wetland action plan developed in Buikwe sub county)
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	No activity planned	No activity planned

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		1,698
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,500	1,698
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,500	1,698

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	3 (3 environmental monitoring visits to wakissi and Najjembe during the quarter)
Non Standard Outputs:		4 Forest protection patrols in Ssi and Ngogwe sub counties
<i>Travel inland</i>		N/A
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,290	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	6,290	0

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

Non Standard Outputs:	Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4 staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD	90 litres of fuel procured for the Office of the DCDO's office Bank charges for the months of January-March 2015 cleared Operational costs of the DCDO's office paid
<i>General Staff Salaries</i>		25,392
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Travel inland</i>		0

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		1,244
<i>Wage Rec't:</i>	30,498	25,392
<i>Non Wage Rec't:</i>	1,984	1,281
<i>Domestic Dev't:</i>	719	0
<i>Donor Dev't:</i>	0	
Total	33,201	26,673

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened	PWD data collected Wakisi S/c, Kawolo S/c and Buikwe TC and CBR beneficiaries coordinated in Najja, Njeru T/C, Ngogwe, Kawolo, Lugazi and Buikwe S/c 10 PWD group projects supported to implement IGAs: Butembe Disabled in Nyenga S/c, Kyaterekera Dev't-Bu
<i>Advertising and Public Relations</i>		19,966
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,603	19,966
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,603	19,966

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)	9 (9 CDWs active out of the 12LLGs CDO nonwage funds transferred to 3LLGs of Ssi, Najjembe and Nyenga Sub-counties DCDO facilitated to coordinate and supervise the operations of the CDOs in the 12LLGs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,597	1,150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,597	1,150

Output: Adult Learning

No. FAL Learners Trained	0	371 (371 FAL Learners trained)
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Vote: 582 Buikwe District**2014/15 Quarter 3****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		
Non Standard Outputs:		Allowances for 10 FAL instructors in Nkokonjeru TC paid Allowances for 227 FAL instructors paid in Wakisi, Najjembe Sub-counties, Lugazi and Njeru T/Cs N/A
Allowances		190
Advertising and Public Relations		2,536
Workshops and Seminars		2,000
Wage Rec't:	0	
Non Wage Rec't:	4,517	4,726
Domestic Dev't:	0	
Donor Dev't:	0	
Total	4,517	4,726
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (District Youth Council supported to convene and mobilize Youth for Enterprise selection)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Subscriptions		0
Wage Rec't:	0	
Non Wage Rec't:	1,662	0
Domestic Dev't:	3,750	0
Donor Dev't:	0	
Total	5,412	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (Disability Council meeting facilitated and supported to implement planned activities)
Non Standard Outputs:		N/A
Workshops and Seminars		810
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,071	810
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,071	810
Output: Labour dispute settlement		

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No activity planned in Q.3

<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	0

Output: Representation on Women's Councils

No. of women councils supported 0

1 (Women Executive Committee facilitated to attend a Workshop and Seminar on empowerment)

International Women's day celebrated at Kasoga in Buikwe Sub-county)

Non Standard Outputs:

N/A

<i>Workshops and Seminars</i>		1,648
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,662	1,648
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,662	1,648

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

Non Standard Outputs:

17 CDD group projects funded by close of Q.3

-Akutwala Ekiro farmer and Twegate Dev't group in Ngogwe S/c

- Nkobazambogo and Ssi Bukunja Youth group in Ssi S/c

- Tukolele wamu group, Nkokonjeru T/C

- Never give up Women's group- Kawolo S/c

<i>LG Conditional grants</i>		60,569
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	36,947	60,569
<i>Donor Dev't:</i>	0	0
Total	36,947	60,569

Additional information required by the sector on quarterly Performance

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*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; Monthly fuel procured	3 DTPC meetings facilitated with snacks and refreshments. Fuel for Planning unit for the months of Jan, Feb and March cleared Stationery procured for Planning Office (Piece of Toner and 2 cartons of papers Disturbance allowance provided to the PI
General Staff Salaries		9,012
Workshops and Seminars		490
Computer supplies and Information Technology (IT)		200
Travel inland		2,800
Fuel, Lubricants and Oils		0
Wage Rec't:	6,675	9,012
Non Wage Rec't:	7,800	3,490
Domestic Dev't:	1,352	0
Donor Dev't:	0	
Total	15,827	12,502

Output: District Planning

No of Minutes of TPC meetings	0	3 (3 DTPC meetings held at District QHs)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of qualified staff in the Unit	12 (Population Data bank updated in all the 12 LLGs)	3 (District Planner, Population Officer and Statistician at the District HQs)
Non Standard Outputs:		N/A
Travel inland		1,292
Wage Rec't:	0	
Non Wage Rec't:	825	1,292
Domestic Dev't:	0	
Donor Dev't:	0	
Total	825	1,292

Output: Statistical data collection

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly data collection, analysis and update ensured;	Conducted Budget Conference at District HQs and report submitted to MoFPED.
	Status report on MDGs updated;	
	update ensured on birth of children under 5yrs	
<i>Travel inland</i>		4,630
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	4,630
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	4,500	
Total	5,250	4,630
Output: Demographic data collection		
Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done. The refunded money to UBOS was the unspent balance from the exercise.
<i>Travel inland</i>		3,778
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	181,361	3,778
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	181,361	3,778
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 monitoring reports for the higher and LLGs. Appraised projects for the higher and LLGs 4 sets of TPC meetings	4 monitoring reports for the higher and LLGs produced on PAF funded projects 1 Multi-sectoral monitoring exercise conducted in 4 LLGs- Kawolo, Najjembe, Wakisi, Njeru TC Other departments supported to implement PAF activities (Gender mainstreaming,
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		11,845
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,426	11,845
<i>Domestic Dev't:</i>	1,448	0
<i>Donor Dev't:</i>	0	
Total	10,874	11,845

Vote: 582 Buikwe District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Internal Auditor facilitated with 480 litres of fuel to perform audit functions during the 3rd Quarter Salaries paid to internal audit staff for the months of January - March 2015
<i>General Staff Salaries</i>		2,728
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>	10,135	2,728
<i>Non Wage Rec't:</i>	3,500	1,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	13,635	4,528

Output: Internal Audit

No. of Internal Department Audits	2 (Quarterly audit reports i.e District and NAADs audit report)	3 (3 Quarterly audit reports i.e health, Production and finance produced)
Date of submitting Quaterly Internal Audit Reports	0	01-05-2015 (3rd Quarter Internal Audit report produced)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,129	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,129	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,030,041	3,346,747
<i>Non Wage Rec't:</i>	1,426,387	1,426,387
<i>Domestic Dev't:</i>	363,329	363,329
<i>Donor Dev't:</i>		
Total	5,288,691	5,288,691

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 National days celebrate. . Independence Labour Day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid. Welfare and entertainment done; CAO's monthly airtime procured; Small office equipment procured; General security maintained Membership to 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	- NRM/Liberation day District celebrations held at Ssi Sub-county, Independence day celebrated - Payment for annual renewal of District Post Office box 3, Lugazi cleared - CAO's fuel imprest/fuel for the months of Jan-March 2015 used in inspection	0	Increasing administrative costs
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Expenditure

211101 General Staff Salaries	12,080	13,427	111.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	5,850	162.5%
213001 Medical expenses (To employees)	1,500	1,000	66.7%
213002 Incapacity, death benefits and funeral expenses	2,000	1,922	96.1%
221001 Advertising and Public Relations	3,600	3,455	96.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221002 Workshops and Seminars	12,088	3,610	29.9%	
221006 Commissions and related charges	55,800	60,410	108.3%	
221007 Books, Periodicals & Newspapers	2,000	221	11.0%	
221008 Computer supplies and Information Technology (IT)	2,000	1,120	56.0%	
221009 Welfare and Entertainment	5,000	4,810	96.2%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,443	30.5%	
221012 Small Office Equipment	3,000	60	2.0%	
221014 Bank Charges and other Bank related costs	1,500	994	66.2%	
221016 IFMS Recurrent costs	30,000	22,500	75.0%	
221017 Subscriptions	21,000	11,810	56.2%	
222001 Telecommunications	1,000	719	71.9%	
222002 Postage and Courier	500	91	18.1%	
222003 Information and communications technology (ICT)	2,000	27	1.3%	
223004 Guard and Security services	5,000	4,800	96.0%	
223005 Electricity	1,500	1,696	113.1%	
223006 Water	500	379	75.8%	
224004 Cleaning and Sanitation	1,800	1,080	60.0%	
227001 Travel inland	46,000	64,104	139.4%	
227004 Fuel, Lubricants and Oils	48,000	8,287	17.3%	
228002 Maintenance - Vehicles	3,000	2,310	77.0%	
228004 Maintenance – Other	800	598	74.8%	
282104 Compensation to 3rd Parties	10,000	10,350	103.5%	
Wage Rec't:	12,080	Wage Rec't: 13,427	Wage Rec't:	111.2%
Non Wage Rec't:	299,487	Non Wage Rec't: 214,644	Non Wage Rec't:	71.7%
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	311,567	Total 228,071	Total	73.2%

Output: Human Resource Management

0 Inconsistencies in deduction by the lending institutions

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries		
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HR facilitated to undertake data capture and approval of payroll transactions for January/February 2015		
	Small office equipment procured.	PHRM travelled to Mops and MOFPED for salary payment		
	Monthly Internet subscription paid;			
	Travel inland paid;			
	Staff training and development carried out			

Expenditure

211101 General Staff Salaries	857,996	191,651	22.3%		
211103 Allowances	1,500	750	50.0%		
221003 Staff Training	4,000	3,000	75.0%		
221008 Computer supplies and Information Technology (IT)	2,000	2,130	106.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	4,019	50.2%		
227001 Travel inland	25,000	23,095	92.4%		
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%		
Wage Rec't:	857,996	Wage Rec't:	191,651	Wage Rec't:	22.3%
Non Wage Rec't:	43,700	Non Wage Rec't:	33,994	Non Wage Rec't:	77.8%
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	901,696	Total	225,645	Total	25.0%

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)	Yes (CBG policy and plan in place and formulation of the new 5year CBG plan underway)	#Error	Improvement in the performance of staff especially at the Sub-county/Town Council level
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	11 (7 capacity building sessions undertaken in:	7.33	
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5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)

-Needs assessment of Staff/surbordinates by HoDs, SAS and NGOs

- Health workers and teachers trained in performance management

- Teachers and Health workers trained in preparation for exit from service

- Newly recruited staff inducted in service and performance appraisal

- 1 Records staff trained in records management

- Parish Chiefs, CDOs, SAS and LC III Chairpersons trained in cross-cutting issues (Gender, HIV/AIDS, Environment) conducted by Beka and Associates

- District official website reactivated and HoDs oriented on use and uplading information on the web

- 3rd Quarter CBG report compiled and coordinated

Paid for Nansubuga Robina training in information systems. District council memebbers toured Jinja acquiring skills in agriculture)

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	12,402	11,122	89.7%
221006 Commissions and related charges	8,165	4,761	58.3%
225001 Consultancy Services- Short term	21,380	16,629	77.8%
225002 Consultancy Services- Long-term	18,603	18,603	100.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	60,550	Domestic Dev't:	51,115	Domestic Dev't:	84.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,550	Total	51,115	Total	84.4%

Output: Records Management

Non Standard Outputs:	Quarterly monitoring reports in LLGs;	- Records officer facilitated to go to Kumi to pick the personal file for Mr. Okurut Vicent (Town Clerk - Lugazi)	0	Inadequate storage space and shelves for the personal files/registry
	1 workshop on records management for LLG			
	Small office equipment procured.			
	Stationery procured (Including legal documents			
	5 filing cabinets procured			
	Fuel procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	630	21.0%		
227001 Travel inland	2,000	420	21.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,015	Non Wage Rec't:	1,050	Non Wage Rec't:	13.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,015	Total	1,050	Total	13.1%

Output: Procurement Services

Non Standard Outputs:	Office stationery	- 1 advert posted in the print media for contracts/supplies/ services	0	None
	Fuel procured			
	Computer maintenance	4 Contracts committee meetings held at the District HQs, 4 sets of minutes in place		
	Advertisement	4 Evaluation Committee meetings held, 4 reports on file		
		Assorted stationery, fuel and lubrica		

Expenditure

221002 Workshops and Seminars	1,000	297	29.7%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	1,080	54.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,279	76.0%	
227001 Travel inland	4,000	5,290	132.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	8,946	89.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	8,946	89.5%	

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	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prarpare and submit performance contract form B for FY 2013/14)	22/07/2015 (Compilation of Quarterly progress reports ongoing)	#Error	None
Non Standard Outputs:	1 training held for LLGs	Books of accounts procured		
	Books of accounts procured;	Charging policy renewed;Assets engraved		
	All businesses registered and markets gazzated;	Payment to Buikwe s/c for office construction.Remitted VAT to URA		
	Payment of revolving fund for motor vehicle	CFO and S.A attended budget consultative meeting at Ridar Hotel.		
	Charging policy renewed;	S.A attende a constative meeting at Iceland Embassy		
	Compuetr serviced on a quarterly basis;			
	All assets engraved			
	Office stationery, fuel procured and co-funding made.			
	Payment to Buikwe s/c			

Expenditure

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	3,138	78.5%	
221007 Books, Periodicals & Newspapers	1,000	669	66.9%	
221009 Welfare and Entertainment	4,000	2,828	70.7%	
221011 Printing, Stationery, Photocopying and Binding	24,443	23,179	94.8%	
211101 General Staff Salaries	165,248	125,580	76.0%	
221012 Small Office Equipment	3,000	65	2.2%	
221014 Bank Charges and other Bank related costs	5,000	1,757	35.1%	
221017 Subscriptions	25,000	27,687	110.7%	
222003 Information and communications technology (ICT)	4,000	2,065	51.6%	
227001 Travel inland	28,000	22,463	80.2%	
227004 Fuel, Lubricants and Oils	12,000	5,330	44.4%	
Wage Rec't:	165,248	Wage Rec't: 125,580	Wage Rec't:	76.0%
Non Wage Rec't:	132,334	Non Wage Rec't: 89,181	Non Wage Rec't:	67.4%
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	297,582	Total 214,760	Total	72.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	82530000 (Ushs. 82.5m collected from LST cummulatively by close of Q.3 FY 2014/15)	25.52	Under collection and reporting on locally raised revenues by the LLGs
Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	3283389000 (Ushs. 3.28bn collected from other revenue collections by close of Q.3 FY 2014/15)	776.18	
Value of Hotel Tax Collected	15 (Planned number Njeru 6, Najjembe 2, Nkokonjeru 3, Lugazi 4)	11303500 (Ushs. 11.3m collected from Hotel Tax by close of Q.3)	75356666.7	
Non Standard Outputs:	2 sensitization meetings of tax payers held; Revenue assessment activity undertaken Revenue check points put on main road junctions	3 field based meetings held in 8 rural sub-counties/LLGs geared towards backstopping SAA, SAS on updating books of Accounts, verification of 35% remittances and revenue mobilization 1 trip to the field for revenue mobilization for the finance committee		

Expenditure

211103 Allowances	3,907	695	17.8%	
221008 Computer supplies and Information Technology (IT)	3,000	1,435	47.8%	
221012 Small Office Equipment	1,000	315	31.5%	
227001 Travel inland	19,059	17,609	92.4%	

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	9,000	3,745	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,966	23,799	59.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,966	23,799	59.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/05 (Presentation of the Draft Budget to the Council scheduled for Q.4 by 15th April)	0	None
Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	27/02/2015 (Annual workplan for FY 2015/16 approved by Council on 27/02/2015)	#Error	
Non Standard Outputs:	2013/2015 Budget Framework Paper prepared; 2015/2016 Budget Conference held A fixed assets register put in place	District Budget conference for FY 2015/16 held at the District HQs Budget Framework paper (BFP) for FY 2015/16 compiled and submitted to MoFPED Fixed Assets Register updated Finance computers serviced, Anti-virus updated and installed on those wi		

Expenditure

211103 Allowances	1,000	220	22.0%	
221008 Computer supplies and Information Technology (IT)	900	445	49.4%	
221011 Printing, Stationery, Photocopying and Binding	11,000	6,367	57.9%	
227001 Travel inland	7,000	585	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,458	7,617	33.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,458	7,617	33.9%	

Output: LG Expenditure management Services

0 None

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	District team comprising of CAO, CFO, procurement officer facilitated to attend exit meeting with Auditor General-Kampala
		SFO facilitated to do due diligence in Najjembe and ascertaining reserve price for Kiyindi tax park
		Fuel for District cashier clear

Expenditure

211103 Allowances	3,000	286	9.5%
227001 Travel inland	4,000	2,904	72.6%
227004 Fuel, Lubricants and Oils	4,000	900	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,557	4,090	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,557	4,090	26.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	30/08/15 (Preparation of books accounts and data collection ongoing)	#Error	None
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	CFO facilitated to compile ammended Final Accounts for FY 2013/14 as required by Auditor General.		
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	7 months revenue returns filed i.e September, October and November		

Expenditure

211103 Allowances	1,000	806	80.6%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,525	61.4%
227001 Travel inland	10,000	4,121	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	10,452	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	10,452	52.3%

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

0 Second payment to be

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction a foundation for an office block for Buikwe s/c Part payment made towards construction of an office block for Buikwe S/c at Kasubi effected in Q.4

Expenditure

231001 Non Residential buildings (Depreciation)	24,000	18,825	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	18,825	78.4%
Donor Dev't:		0	0.0%
Total	24,000	18,825	78.4%

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
ULGA Central
Region held
successfully at the
District HQs

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle UG 3092 R maintained
	District Chairperson's fuel procured;	Expenses on Lunch, refreshments and breakfast for DEC, Council Staff cleared
	District Vice Chairperson's fuel procured;	A copy of the LGA CAP 243 as ammended purchased
	District Speaker and Deputy Speaker's fuel procured;	Deputy Speakers Salary for 2months (January and February) paid
	Communication ensured;	Fue
	District Chairperson's pledges and donations honored;	
	Small office equipment procured;	
	Staff welfare ensured;	
	Gratuity and ex-gratia for Political leaders paid;	
	Payment of staff salaries	
	Arrears Payment made. ULGA	
	Regional meeting	

Expenditure

213004 Gratuity Expenses	87,720	16,120	18.4%
221002 Workshops and Seminars	14,800	10,697	72.3%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,216	40.5%
221006 Commissions and related charges	26,315	3,237	12.3%
221007 Books, Periodicals & Newspapers	3,000	515	17.2%
221008 Computer supplies and Information Technology (IT)	1,500	1,105	73.7%
221009 Welfare and Entertainment	11,000	6,828	62.1%
221010 Special Meals and Drinks	3,480	742	21.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,804	40.1%
221014 Bank Charges and other Bank related costs	2,800	991	35.4%
222001 Telecommunications	2,000	270	13.5%
211101 General Staff Salaries	232,022	95,481	41.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,600	66.7%
227001 Travel inland	67,800	66,769	98.5%
227002 Travel abroad	5,000	3,000	60.0%
227004 Fuel, Lubricants and Oils	3,600	694	19.3%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	7,300	4,588	62.8%	
Wage Rec't:	232,022	Wage Rec't: 95,481	Wage Rec't: 41.2%	
Non Wage Rec't:	284,701	Non Wage Rec't: 121,175	Non Wage Rec't: 42.6%	
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	516,723	Total 216,656	Total 41.9%	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held;	10 contracts committee meetings held at the District HQs	0	Delays by the User departments to submit procurement form 1s to initiate the process
	4 monitoring activities undertaken.			

Expenditure

227001 Travel inland	9,000	6,250	69.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 6,250	Non Wage Rec't: 69.4%	
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	9,000	Total 6,250	Total 69.4%	

Output: LG staff recruitment services

Non Standard Outputs:	12 DSC meetings held;	8 District Service Commission Meetings held at the District HQs to undertake recruitment of teachers and other Staff.	0	Failure by recruited staff to report for work i.e turning down the appointments especially for key strategic positions
	DSC Chairperson's salary paid.			
	Retainer paid			
	Travel inland			
	Small office	Fuel facilitation for the DSC Chairperson for 3months (Jan-March 2015) cleared.		
	Staff welfare			
	Reports and minutes			
	Fuel procured			
	Stationery and adverts all at the District hqtrs	Allowances for DSC members, expenses on food and re		

Expenditure

211101 General Staff Salaries	24,523	13,130	53.5%	
211103 Allowances	4,800	2,570	53.5%	
221001 Advertising and Public Relations	10,940	10,940	100.0%	
221004 Recruitment Expenses	3,600	4,400	122.2%	
221009 Welfare and Entertainment	7,500	2,988	39.8%	
221011 Printing, Stationery, Photocopying and Binding	7,200	5,846	81.2%	
227004 Fuel, Lubricants and Oils	8,400	6,300	75.0%	

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,130	<i>Wage Rec't:</i>	53.5%
<i>Non Wage Rec't:</i>	47,019	<i>Non Wage Rec't:</i>	33,044	<i>Non Wage Rec't:</i>	70.3%
<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	71,542	Total	46,174	Total	64.5%

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings held)	5 (5 Land Board meetings held at the District HQs)	83.33	None
No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	72 (72 land applications cleared in by close of Q.3)	36.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	3,818	95.4%
227001 Travel inland	5,500	2,837	51.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,500	6,655	70.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,500	6,655	70.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports generated for the District and LLGs at the District Head quarters)	4 (4 DPAC reports discussed by Council)	100.00	Implementation of LGPAC recommendations is still a challenge
		DPAC committee activities facilitated (review of recommendations from LGPAC reports)		
No. of Auditor General's queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	18 (18 Auditor General's queries reviewed)	1800.00	
Non Standard Outputs:		No activity planned		

Expenditure

227001 Travel inland	9,620	7,839	81.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,620	7,839	81.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,620	7,839	81.5%

Output: LG Political and executive oversight

0	Delays by the contractors to implement awarded contracts coupled by
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DEC monitoring activities undertaken;	District Councillors facilitated to undertake monitoring of PAF funded projects in the 8LLGs		weak sustainability community projects by the beneficiaries
	4 District Councillors monitoring meeting undertaken.	Buikwe s/c, Ngogwe, Nyenga and Wakisi on construction at Kasubi PS, Senyi HC II		

Expenditure

227001 Travel inland	51,600	43,698	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,600	43,698	84.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,600	43,698	84.7%

Output: Standing Committees Services

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	4 Council Committee meetings held at the District HQs,	0	Delays by the contractors to implement awarded contracts coupled by weak sustainability community projects by the beneficiaries
	12 sets of minutes for council and standing committees	Assorted stationery (reams of papers, markers, photocopying documents)		
		4 Council Committee meetings held at the District HQs,		
		Assorted stationery (reams of papers, markers, photocopying documents)		

Expenditure

211103 Allowances	39,600	19,800	50.0%
221009 Welfare and Entertainment	9,500	7,814	82.3%
221011 Printing, Stationery, Photocopying and Binding	5,600	928	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,200	28,542	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,200	28,542	51.7%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (C:Multistakeholder innovation platform meetings held & 1 Dairy MSIP strengthened)	0 (37 Paid salaries to the retrenched staff)	.00	N/A
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Non Standard Outputs:	F:12 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) Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)	No activity done
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Expenditure

211101 General Staff Salaries	183,845	98,210	53.4%
Wage Rec't:	183,845	Wage Rec't: 98,210	Wage Rec't: 53.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,845	Total 98,210	Total 53.4%

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

0	Prolonged dry season affected the timing the planting season
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for District extension staff and District staff paid. 4 departmental meetings held -Semi annual visits to monitor filed activities. Quarterly agricultural data -1 Tablet procured Quarterly reports Office running imprest managed	879 litres of fuel procured for office operations for the months of January- March 2015 Production office double cabin LG 00017-015 serviced Filing cabinets from ICEIDA distributed in the 4 priority sub-counties- Nyenga, Ssi, Najja and Ngogwe Ban
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Expenditure

211101 General Staff Salaries	299,006	175,885	58.8%
221009 Welfare and Entertainment	380	104	27.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	687	68.7%
221014 Bank Charges and other Bank related costs	1,080	510	47.3%
224001 Medical and Agricultural supplies	9,704	9,118	94.0%
227004 Fuel, Lubricants and Oils	8,797	6,550	74.5%
Wage Rec't:	299,006	Wage Rec't: 175,885	Wage Rec't: 58.8%
Non Wage Rec't:	19,630	Non Wage Rec't: 16,435	Non Wage Rec't: 83.7%
Domestic Dev't:	2,030	Domestic Dev't: 535	Domestic Dev't: 26.4%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	320,666	Total 192,855	Total 60.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None planned)	0	Inadequate staff to supervise plant clinics since most of the Extension staff were under NAADS programme which was suspended
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga. 8 demonstration and multiplication sites	Supervision of plant clinics undertaken in the 3 operational sites situated at Lugazi, Nkonkonjeru and Kiyindi in Najja S/c 2 acres of banana tissue plantlets multiplication gardens planted 4 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonko		

Expenditure

224001 Medical and Agricultural supplies	17,001	11,351	66.8%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,001	<i>Domestic Dev't:</i>	11,351	<i>Domestic Dev't:</i>	66.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,101	Total	11,351	Total	47.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	Lack of vaccines to counteract emergencies
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	1 (. Vaccination of poultry and dogs against; FMD,NCD,IBR & Rabies respectively)	253 (253 dogs vaccinated in Najjembe Kawolo s/cs)	25300.00	
Non Standard Outputs:	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1 communal animal health centres in Nyenga and Njeru	No activity done		

Expenditure

224001 Medical and Agricultural supplies	12,000	1,973	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,300	0	0.0%
Domestic Dev't:	12,000	1,973	16.4%
Donor Dev't:		0	0.0%
Total	19,300	1,973	10.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)	0	Regulatory activities are quite expensive to effect bearing in mind the elusive nature of the culprits, poor maintenance of fish ponds by the beneficiaries after commissioning
No. of fish ponds stocked	1 (1 Fish pond restocked)	1 (1 demo fish pond in Najjembe S/c completed and stocked with 6,000 tilapia fry)	100.00	
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	1 (One Fish pond demonstration established in Najjembe. Rehabilitated a fish pond in Buikwe and stocked 1 sampling gear purchased and rehabilitation of a community pond in Buikwe S/c ongoing)	100.00	

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru Service delivery in the fishing community improved	4 patrols conducted to enforce fisheries regulation in Nyenga, Ngongwe, Ssi and Nkonkonjeru Markets, 3,710 illegal fishing gears destroyed, one court order and 2 culprits apprehended.
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Expenditure

224001 Medical and Agricultural supplies	19,000	11,160	58.7%
227001 Travel inland	6,700	2,965	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,700	2,965	44.3%
Domestic Dev't:	19,000	11,160	58.7%
Donor Dev't:		0	0.0%
Total	25,700	14,125	55.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))	89 (74 trap nets procured and deployed in Najjembe, Wakisi, Kawolo, Ssi and Ngogwe in Q.3)	89.00	Due to price increase, we could only manage to procure 89 trap nets out of the planned 100, inadequate entomology staff in S/counties yet
		Inspection and monitoring of deployed trap nets conducted in the 5LLGs)		S/counties along river Nile shores are highly infested
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. 1 harvesting gear	15 Bee hives deployed in Najja (7) and Buikwe (8) S/counties		

Expenditure

224001 Medical and Agricultural supplies	10,600	8,411	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	10,000	8,411	84.1%
Donor Dev't:		0	0.0%
Total	10,600	8,411	79.3%

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

No. of market information reports disseminated	1 (one tourist site developed)	1 (Collected market information on major agricultural produce and disseminated to the beneficiaries in Lugazi, Njeru and Nkonkonjeru)	100.00	Post harvest handling experienced among all farmer groups, lack of value addition services
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market informaton collected and disceminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)	28 (28 Maize farmer groups in the mobilized to form Higher level market organizations 2 SACCOS trained and audited in Wakisis and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial office)	107.69	
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	8,100	4,356	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	3,956	58.2%
Domestic Dev't:	1,300	400	30.8%
Donor Dev't:		0	0.0%
Total	8,100	4,356	53.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	3 quarterly support supervisions done, mass polio immunisation done, family health days conducted, operations of DHO office, imprest, and staff salaries paid to date	0	Lack of transport means, in adequate funding for support supervision, impassable roads,
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Expenditure

211101 General Staff Salaries	2,759,943	1,928,112	69.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	3,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,418	96.7%
221014 Bank Charges and other Bank related costs	6,500	2,147	33.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

222001 Telecommunications	2,000	2,324	116.2%
223005 Electricity	12,000	4,803	40.0%
223006 Water	1,000	40	4.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,499	60	2.4%
227001 Travel inland	460,172	283,878	61.7%
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	95,000	53,903	56.7%
Wage Rec't:	2,759,943	Wage Rec't: 1,928,112	Wage Rec't: 69.9%
Non Wage Rec't:	22,499	Non Wage Rec't: 11,095	Non Wage Rec't: 49.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	625,172	Donor Dev't: 351,477	Donor Dev't: 56.2%
Total	3,407,614	Total 2,290,684	Total 67.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	Disease surveillance done in Ngogwe, Ssi, Najja and Najjembe Sub-counties	0	Lack of full time staff to do surveillance work as the surveillance focal persons have other equally demanding duties at their substantive duty stations
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Expenditure

211103 Allowances	2,000	1,715	85.8%
213002 Incapacity, death benefits and funeral expenses	1,000	120	12.0%
221009 Welfare and Entertainment	6,500	5,550	85.4%
221012 Small Office Equipment	2,000	1,561	78.0%
227001 Travel inland	5,000	9,443	188.9%
227004 Fuel, Lubricants and Oils	7,000	7,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,500	Non Wage Rec't: 25,388	Non Wage Rec't: 99.6%
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	25,500	Total 25,388	Total 99.6%

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

%age of approved posts filled with trained health workers	75 (%AGE ATTAINED)	75 (75 percent of approved posts filled by health workers in the district)	100.00	The hospital still lacks staff in key positions like doctors, midwives and nurses.
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of out patients treated)	60146 (60146 is the number of outpatients that visited the general hospital in the last three quarters of the financial year)	150.37	The funding to the District general hospital is still lacking. Coupled with

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries in the District/General hospitals 2500 (deliveries at the hospital) 3955 (3955 deliveries have been conducted at the general hospital by the end of this quarter during the financial year) 158.20 lack of enough tools.

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 12420 (admitted patients at the hospital) 8233 (8233 inpatients visited the general hospital by the end of this quarter) 66.29

Non Standard Outputs: nil NA

Expenditure

263317 Conditional transfers for District Hospitals 152,622 114,468 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	152,622	Non Wage Rec't:	114,468	Non Wage Rec't:	75.0%
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	152,622	Total	114,468	Total	75.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals) 2032 (2032 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals during the last three quarters) 101.60 The high staff turnover in the facilities is a major challenge to their operations coupled with limited staff.

Number of inpatients that visited the NGO hospital facility 5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals) 19287 (19287 inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals during the quarter) 385.74

Number of outpatients that visited the NGO hospital facility 30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals) 40742 (40742 patients treated on outpatients basis from Nyenga, Nkokonjeru and Buikwe hospitals during the last three quarters) 135.81

Non Standard Outputs: nil N/A

Expenditure

263318 Conditional transfers for NGO Hospitals 284,367 214,442 75.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	284,367	Non Wage Rec't:	214,442	Non Wage Rec't:	75.4%
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	284,367	Total	214,442	Total	75.4%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities 500 (treatment of patients done at St. Francis health centre, Njeru) 1808 (1808 inpatients visited the NGO basic health facilities by the end of the third quarter) 361.60 the high labour turn over coupled with low staff motivation and

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)				resources
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (hildren immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	2671 (2671 children immunised with pentavalent vaccine in the NGO basic health facilities by the end of the third quarter)		66.78	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Delivaries done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	2552 (2552 deliveries conducted in the NGO basic health facilities by the end of the third quarter)		850.67	
Number of outpatients that visited the NGO Basic health facilities	17800 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	54701 (54701 outpatients visited the NGO basic health facilities during the last three quarters)		307.31	
Non Standard Outputs:	nil	N/A			
Expenditure					
263313 Conditional transfers for PHC- Non wage	31,961	22,804		71.3%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	22,804	Non Wage Rec't:	71.3%
	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	Total	22,804	Total	71.3%
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
%age of approved posts filled with qualified health workers	60 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko,	65 (65% of approved posts filled by qualified health workers by the end of the third quarter)		108.33	The health sector still has limited funding to train and build the capacity of its work force, mainly depending on donor funding that is not

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)			sustainable
Number of trained health workers in health centers	150 (Staff recruited)	162 (162 health workers trained by the end of the third quarter)	108.00	
No. of trained health related training sessions held.	6 (training in health facilities)	9 (9 health related training sessions were held during the last three quarters)	150.00	
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	215327 (215327 out patients visited the Government health facilities by the end of the third quarter)	1076.64	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC IIIs)	5014 (5014 deliveries conducted in all the Government health facilities during the last three quarters)	501.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (50% villages with functional village health teams in the district during the last three quarters)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)	15144 (15144 children immunized with pentavalent vaccine by the end of the third quarter)	302.88	
Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	8737 (8737 inpatients that visited the Government health facilities during the last three quarters)	2184.25	
Non Standard Outputs:	NA	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	136,055	108,900	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,055	108,900	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,055	108,900	80.0%

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

0	Long procurement process, delayed completion of projects
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	contruction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II, II,procurement of medical/office equipment and improvement of medical stores	contruction of a lined pit latrine, construction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II, 2 placenta pits,Renovation of OPD at Konko H.C II, undertaken in by close of Q.3
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	3,000	1,818	60.6%
281504 Monitoring, Supervision & Appraisal of capital works	3,152	2,360	74.9%
231001 Non Residential buildings (Depreciation)	53,203	19,566	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,355	23,744	40.0%
Donor Dev't:		0	0.0%
Total	59,355	23,744	40.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	1 (1 OPD atKonko HC II rehabilitated by the end of the third quarter)	0	Limited funds for rahabilitation and inadequate funds for construction
No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	100,215	4,800	4.8%
281503 Engineering and Design Studies & Plans for capital works	4,785	4,606	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,000	9,406	9.0%
Donor Dev't:		0	0.0%
Total	105,000	9,406	9.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**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	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1380 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC)	97.05	Salary arrears for primary headteachers and teaching staff
No. of qualified primary teachers	1432 (162 schools located in 12 LLGs of Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1344 (1,344 qualified primary schools teachers deployed in the 162 Schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)	93.85	
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials & involved in PLE exercise	salary payment for 162 headteachers and deputy headteachers in UPE schools Stationery for processing payments for the officials & involved in PLE exercise		

Expenditure

211101 General Staff Salaries	9,389,303		5,696,095		60.7%
221011 Printing, Stationery, Photocopying and Binding	2,400		94		3.9%
227001 Travel inland	13,153		22,589		171.7%
282103 Scholarships and related costs	43,287		3,600		8.3%
Wage Rec't:	9,389,303	Wage Rec't:	5,696,095	Wage Rec't:	60.7%
Non Wage Rec't:	81,830	Non Wage Rec't:	26,283	Non Wage Rec't:	32.1%
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	9,471,133	Total	5,722,378	Total	60.4%

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

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)	9985 (P.7 candidates registered in 105 P.L.E centres all the 12 LLGs)	110.33	Improved allocations to schools this financial year arising from improvement in school records and pupil registers
No. of Students passing in grade one	()	975 (975 pupils passed in grade 1, PLE 2014 results)	0	
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	3000 (3000 Pupils dropping out particularly in the lakeshore areas, sugarcane and tea growing areas of Ssi, Najja, Ngogwe, Nyenga, Kawolo and Wakisi Subcounties)	115.38	
No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	58750 (A total of 58,750 pupils enrolled in 162 government aided schools located in the 12 LLGs of Kawolo, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi TC, Wakisi SC, Najja SC, Buikwe TC and Buikwe SC)	9.43	
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools Stationery for processing payments for the officials/teachers involved in the PLE exercise	Identification of children with disabilities conducted in 26 UPE schools		

Expenditure

263311 Conditional transfers for Primary Education	655,888	480,497	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	655,888	480,497	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	655,888	480,497	73.3%

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

Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Construction of Kiyagi-Mubango P/S, Phase 11 done and completed. Retention paid to contractor	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	10,000	11,081	110.8%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	11,081	<i>Domestic Dev't:</i>	110.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	11,081	Total	110.8%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S,Staff quarters at Lubumba PS, Makotta P/S 5 stance pit latrine, Repaires at Namulesa SDA,Buzika P/S and Njeru Tc Examination Hall)	3 (Retention for construction in 2 in one classroom block at Mulajje P/S,Nkokonjeru TC, Retention for construction of staff quarters at Lugoba P/S,Ssi SC; 5% monitoring/Supervision and Feasibility Studies on Capital Works carried out by Technical Services Department)	37.50	Civil works on project delayed due to lengthy procurement process
No. of classrooms rehabilitated in UPE	()	5 (5 Classrooms rehabilitated at Namulesa SDA, Ngogwe SC, Buziika PS,Njeru TC (Examinations Hall))	0	
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	Engineering designs carried out by the District Engineer		

Expenditure

231002 Residential buildings (Depreciation)	88,700	4,082	4.6%
281502 Feasibility Studies for Capital Works	3,300	4,133	125.2%
281503 Engineering and Design Studies & Plans for capital works	3,000	3,667	122.2%
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,691	89.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	14,573	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,652	Total	14,573	Total	6.9%

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

No. of students sitting O level	()	560 (A total of 560 students sat O'level at: Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St.Peter s SSS, Nkokonjeru, Victoria SSS,Ssi Bukunja,	0	Understaffing for Secondary schools in the area of Science subjects, English language and equipment of Science laboratories and Computers for ICT
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Lugazi Progressive SSS, Equator College, Lugazi, Excel High ,Njeru, Queens Way College, Kawolo, Hill Top College Nkokonjeru, Hill Side SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St. Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace, SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)		training
No. of students passing O level	()	393 (393 students passed O'level exams in 2014)	0	
No. of teaching and non teaching staff paid	250 (Salary payments of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St. Peter s SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	230 (Salary payments of teachers in 8 government aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS Ssi Bukunja, Nyenga SSS Kigudu, St Peters SSS, Nkokonjeru, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja SC)	92.00	
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff	Involvement in co curricular activities of athletics, ball games ,community work		

Expenditure

211101 General Staff Salaries	1,642,833	1,196,894	72.9%
Wage Rec't:	1,642,833	Wage Rec't: 1,196,894	Wage Rec't: 72.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,642,833	Total 1,196,894	Total 72.9%

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

No. of students enrolled in USE	14500 (Lweeru SSS, 3RS Kasokoso, St. Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter s SSS, Nkokonjeru, Victoria SSS, Ssi	85.97	Understaffing for Secondary schools in the area of Science subjects, English language and equipment of Science
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS,)

Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High, Njeru, Queens Way College, Kawolo, Hill Top College Nkokonjeru, Hill Side SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St. Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace, SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)

laboratories and Computers for ICT training

Non Standard Outputs:

Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities

Involvement in co-curricular activities of athletics, ball games, community work

Expenditure

263319 Conditional transfers for Secondary Schools	2,024,078	1,519,023	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,024,078	1,519,023	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,024,078	1,519,023	75.0%

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

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (None rehabilitated in Q.3)	0	Roll over of 2012/13 budgetary shortfall for construction of classrooms and science block
No. of classrooms constructed in USE	1 (Phase II of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	4 (Phase II Construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block underway)	400.00	
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings		

Expenditure

231001 Non Residential buildings (Depreciation)	310,926	264,904	85.2%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	310,926	Domestic Dev't:	264,904	Domestic Dev't:	85.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	310,926	Total	264,904	Total	85.2%

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

No. of students in tertiary education	330 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	1270 (1,270 Students enrolled in Nkokonjeru PTC and 970 Students at Nile Vocational Institute - Njeru T/C)	384.85	Payment of salary arrears for teaching staff in the area of science wh which was not factored into the overall wage component for FY 2014/15
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	23 (Payment of tutors at Nkokonjeru PTC)	100.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for other staff i.e askari, bursar		
		Capitation grant for Primary Teachers college transferred to Nkokonjeru PTC		

Expenditure

211101 General Staff Salaries	217,708		119,512		54.9%
282103 Scholarships and related costs	244,443		181,669		74.3%
Wage Rec't:	217,708	Wage Rec't:	119,512	Wage Rec't:	54.9%
Non Wage Rec't:	244,443	Non Wage Rec't:	181,669	Non Wage Rec't:	74.3%
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	462,151	Total	301,181	Total	65.2%

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

Non Standard Outputs:	General Operations, small office equipment,catridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	Stationery and small office equipment by Inspectors acquired. Tools for Monitoring Learning Achievements prepared and Associate Assessors paid	0	Monitoring of Learning Achievements activity dominated the Inspection activity.
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Expenditure

221002 Workshops and Seminars	2,500	250	10.0%
221007 Books, Periodicals & Newspapers	2,000	304	15.2%
221008 Computer supplies and Information Technology (IT)	3,500	780	22.3%
221009 Welfare and Entertainment	1,500	630	42.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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				
221011 Printing, Stationery, Photocopying and Binding	1,000	2,848	284.8%	
221012 Small Office Equipment	1,000	450	45.0%	
221014 Bank Charges and other Bank related costs	0	80	N/A	
227001 Travel inland	14,054	33,716	239.9%	
282103 Scholarships and related costs	0	3,918	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,554	Non Wage Rec't: 42,976	Non Wage Rec't: 168.2%	
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 42,976	Total 168.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)	11 (11 secondary schools inspected including: St.Peters Nkokonjeru SSS, 3RS Kasokoso SSS, Namweezi SSS, Njeru; Bishop Nkoyooyo SSS, Bishop Nkoyooyo SSS,Matale,Nyenga SSS,Kigudu,Buwooya Trust College Trust, St Peters SSS Nkokonjeru; Nile Vocational Institute Lweeru SSS St.Eliza SSS, Naminya)	22.92	Inadequate staffing of the department which leads to inefficiency in completion of some tasks
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	4 (3 tertiary institutions inspected in Nkokonjeru PTC, Johnas Internation school of nursing and Nile Vocational Institute)	200.00	
No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	3 (3 Quarterly Inspection reports submitted to the committee of Council on Social Services)	75.00	

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter) 138 (Schools Inspected and monitored include; Lugazi West, Lugazi East, Nyenga CU, Buwundo SCOL, St. Balikuddembe, Kikube C/U, St. Paul Nkokonjeru PS, Bussabaga PS, St Kizito Lugazi, St Peters Lugazi, Kasoga P/S, Lubanyi PS, Njeru PS, Njeru Parents, St. Mary's Kiryoowa s Kiryoowa UMEA, St Moses PS, Njeru Nile Vocational Institute, Lweeru UMEA SSS, Vvuluga Islamic PS; Namukuma P/S, Namusanga P/S, Najjunju P/S, St. Kaloola Lukka P/S, Ssi C/U P/S, Ngogwe Baskerville P/S, Zzitwe P/S, Lugoba P/S, Nkombwe P/S, Lubumba P/S, Kiwungi P/S, Ssanganzira P/S, St. Marys Kimera, Namulesa SDA P/S Kalagala P/S, Kiira Public P/S, Wakisi Wabusanke PS, LightLife SSS, Busiri P/S, Nkompe PS, Nambula Community P/S, Tukulu UMEA P/S, St. Jude Zzinga P/S, Mary s High Najja SSS, Gulama PS, Najja, Najja RC, Mukisa Classic P/S and Infant, Bulere RC, Buikwe High School, SECRETARY OF EDUCATION Buleega Community PS,, Busagazi PS, Busiri PS, Makindu PS, Tukulu UMEA;)

43.13

Non Standard Outputs: Attending of PTA, SMC, Foundation Body meetings

Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs

Meeting Parents of Nambula lakeshore, Launching of Nambula ECD, Launching of Kiira Public P/S Classroom block, Attended Najjembe S/C Zonal headteachers meeting, Johnass International School, Njeru, St Mark Naminya SSS

Expenditure

211103 Allowances	12,000	11,838	98.7%
221003 Staff Training	2,000	1,955	97.8%
222003 Information and communications technology (ICT)	250	100	40.0%
227001 Travel inland	8,000	13,355	166.9%
227004 Fuel, Lubricants and Oils	6,531	3,689	56.5%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,781	Non Wage Rec't:	30,937	Non Wage Rec't:	88.9%
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	34,781	Total	30,937	Total	88.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Fuel and lubricants procured;	Supervised District roads under periodic and routine maintenance	0	Wet season made works to delay and caused run-offs and slipperly sections
	All roads projects supervised;			
	staff salaries	Paid 8 staff salaries during 3rd Quarter		
	Projects under CAIP-2 supervised.	Prepared one performance report and submitted to URF		
	Small office equipment paid for	Plant equipment serviced and repaired		

Expenditure

221014 Bank Charges and other Bank related costs	1,574		407		25.8%
228002 Maintenance - Vehicles	20,000		16,051		80.3%
228003 Maintenance – Machinery, Equipment & Furniture	154,576		82,150		53.1%
211101 General Staff Salaries	40,403		27,582		68.3%
Wage Rec't:	40,403	Wage Rec't:	27,582	Wage Rec't:	68.3%
Non Wage Rec't:	176,150	Non Wage Rec't:	98,608	Non Wage Rec't:	56.0%
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	216,554	Total	126,190	Total	58.3%

*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, kitegankima road	52 (Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe	89.66	The district has one Grader which it shares with the LLGs
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

something that poses a logistical problem.

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	93,375	93,375	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,375	93,375	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,375	93,375	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (No activity planned)	0	The town councils lack road equipments and hiring of road equipment is costly.
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjaji, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mu lajje 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 maintenance Nakazadde rd, Kikawula and Kinyolo)	40 (Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjer TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd, Lule rd < Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel. Buikwe TC routine on Natwala rd 1.9km, Misindye rd 1.9km)	83.33	
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

263101 LG Conditional grants	653,597	479,842	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	653,597	479,842	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	653,597	479,842	73.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Buikwe Najjembe road 7km)	5 (Grading 1.5km and installation of 14 (600mm) culverts on Buikwe Najjembe road and provision of mitre drains in 5.5 km)	71.43	None
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

263326 Conditional transfers for LGDP	139,667	89,731	64.2%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,667	Non Wage Rec't:	52,094	Non Wage Rec't:	53.9%
Domestic Dev't:	43,000	Domestic Dev't:	37,637	Domestic Dev't:	87.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,667	Total	89,731	Total	64.2%

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

Non Standard Outputs:	Final payment to the constructed administration block	Payment for retention and variation for administration block	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	19,660	19,659	100.0%
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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:	19,660	Domestic Dev't:	19,659	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,660	Total	19,659	Total	100.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Sharing of grader between the District and LLGs causes frequent breakdown on the grader.
Length in Km. of rural roads constructed	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km. LGMSD Buikwe-Najjembe 7km)	31 (Periodic maintenance of 31 along: Bakimanyankya _Ngogwe 12km, Aluwa-Kigenda 7km, Nyenga-Buwagajjo 1.2km. Graded and installed 14m 600mm culverts on Buikwe-Najjembe road)	55.36	
Non Standard Outputs:	Routine maintenance 138km Sezibwa -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	Sezibwa -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		

Expenditure

231003 Roads and bridges (Depreciation)	483,812	328,757	68.0%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	483,812	Non Wage Rec't:	328,757	Non Wage Rec't:	68.0%
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	483,812	Total	328,757	Total	68.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	Departmental fuel and stationary procured	0	Unstable fuel prices do affect service delivery
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Expenditure

211101 General Staff Salaries	18,538		12,295		66.3%
227004 Fuel, Lubricants and Oils	3,200		1,500		46.9%
Wage Rec't:	18,538	Wage Rec't:	12,295	Wage Rec't:	66.3%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,500	Non Wage Rec't:	25.0%
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	24,538	Total	13,795	Total	56.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No output planned)	0 (N/A)	0	Unstable fuel prices do affect service delivery
No. of supervision visits during and after construction	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	40 (40 supervision visits conducted during and after construction in 12LLGs)	80.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	3 (All releases and projects implemented displayed at the District Water office)	75.00	

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	3 (3 DWSCC meetings held)	0	
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Non Standard Outputs:	Procurement of office stationary,fuel and allowances	sorted office stationary,fuel and lubricants procured and field allowances paid		
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Expenditure

211103 Allowances	10,500	13,106	124.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
227001 Travel inland	6,000	1,500	25.0%	
227004 Fuel, Lubricants and Oils	16,416	12,312	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,916	28,418	81.4%	
Donor Dev't:		0	0.0%	
Total	34,916	28,418	81.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	45 (45 WUCs trained in 8 LLGs)	75.00	Hand Pump Mechanic Association was engaged in rehabilitation works hence no meeting held
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	1 (1 meeting held at District HQs for hand pump mechanics association with support from UNICEF)	25.00	
No. of water and Sanitation promotional events undertaken	89 (82 meetings held in 8 LLGs)	74 (74 meetings held in 8 LLG and District Headquarters by water office)	83.15	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Stakeholders meeting and surveys for new water sites)	8 (8 Advocacy meetings (feedback on technical options, site identification) done in 8 LLGs)	66.67	
No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	40 (40 Water User Committees Selected in 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	100.00	
Non Standard Outputs:	No output planned	No out put planned		

Expenditure

221002 Workshops and Seminars	37,980	33,184	87.4%	
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,500	<i>Domestic Dev't:</i>	33,184	<i>Domestic Dev't:</i>	96.2%
<i>Donor Dev't:</i>	3,480	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,980	Total	33,184	Total	87.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	Sanitation week celebrated in Najjembe S/c	0	Communities take long to appreciate the CLTS approach
		Community Led Total Sanitation in Wakisi, Buikwe and Najjembe S/Cs		
		Follow ups on triggered communities made by water office		

Expenditure

221002 Workshops and Seminars	22,000	16,130	73.3%
224004 Cleaning and Sanitation	15,021	8,988	59.8%
227001 Travel inland	20,800	13,374	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,021	25,118	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,800	13,374	64.3%
Total	57,821	38,492	66.6%

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

Non Standard Outputs:	Construction Of District Water Office block phase II	VAT 18% and Retention funds for Phase I payment made towards construction of District Water Office block	0	No challenge faced
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Expenditure

231007 Other Fixed Assets (Depreciation)	60,837	59,166	97.3%		
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:	60,837	Domestic Dev't:	59,166	Domestic Dev't:	97.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60.837	Total	59.166	Total	97.3%

Output: Office and IT Equipment (including Software)

0	Activity was under budgeted for.
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Office desktop computer and laptop serviced, Anti Virus installed and updated
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Expenditure

231004 Transport equipment	1,320	524	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,320	524	39.7%
Donor Dev't:		0	0.0%
Total	1,320	524	39.7%

Output: Other Capital

0 N/A

Non Standard Outputs:	Retention for FY 2013/2014 paid	Retention on 3 Springs completed last FY paid at Najja, wakisi and ssi s/c Retention on the office block paid, phase I paid
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Expenditure

231007 Other Fixed Assets (Depreciation)	19,998	12,381	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,998	12,381	61.9%
Donor Dev't:		0	0.0%
Total	19,998	12,381	61.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	0 (Construction of a 3 stance VIP lined latrine ongoing at the District HQs, part payment made)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	33,571	7,678	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,571	7,678	22.9%
Donor Dev't:		0	0.0%
Total	33,571	7,678	22.9%

Output: Spring protection

No. of springs protected	11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja)	6 (6 - Spring wells protected, 2 in Ssi, 2 Najjembe, 1 Buikwe)	54.55	No challenge faced
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1, Nyenga 1, Ssi 1) Water quality testing of 60 sources	and 1 in Najja s/cs) N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	57,431	20,901	36.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,431	<i>Domestic Dev't:</i>	20,901	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,431	Total	20,901	Total	36.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	0 (10 sites for deep drilling sited in Wakisi 2, Nyenga 2, Najja 1, Ngogwe 1, Ssi 1, Kawolo 1, Najjembe 1 and Buikwe 1.)	.00	Vandalism of assessed hand pumps by scrap dealers and sand mining affected the planned target to be achieved in time.
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	23 (23 Hand pumps rehabilitated in Wakisi, Nyenga, Najja, Ngogwe, Ssi, Kawolo, Buikwe and Najjembe)	92.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	270,567	92,039	34.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	253,247	<i>Domestic Dev't:</i>	92,039	<i>Domestic Dev't:</i>	36.3%
<i>Donor Dev't:</i>	17,320	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	270,567	Total	92,039	Total	34.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output planned)	0	None
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	1 (Phase II completed: Re-installing of GI pipes from source to reservoir clearing of the reservoir tank internally New connections at cross joints done)	100.00	
Non Standard Outputs:	N/A	No output planned		

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	6,500	6,444	99.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,500	6,444	Domestic Dev't:	99.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	6,444	Total	99.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	3 Quarterly departmental meetings held.	0	Lack of transport to carry out inspection work by the department coupled with lack of equipments to carry out the inspections
	4 minute records of departmental meetings held	6 Enviromental inspections held by the end of third quarter		
	Environmental compliance by the LLG			
	Enviromental compliance by developers observed			
	staff salaries paid			

Expenditure

211101 General Staff Salaries	87,484	64,203	73.4%	
221014 Bank Charges and other Bank related costs	780	181	23.2%	
227001 Travel inland	3,000	2,000	66.7%	
227004 Fuel, Lubricants and Oils	4,055	2,500	61.7%	
Wage Rec't:	87,484	64,203	Wage Rec't:	73.4%
Non Wage Rec't:	11,041	4,681	Non Wage Rec't:	42.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,525	68,884	Total	69.9%

Output: Tree Planting and Afforestation

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	15000 (15000 tree seedlings distributed in 21 schools for planting)	0	limited funding for tree planting
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)	15000 (15000 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 21 schools for planting)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221012 Small Office Equipment	7,857	4,630	58.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,857	4,630	58.9%	
Donor Dev't:		0	0.0%	
Total	7,857	4,630	58.9%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (No activity planned)	3 (3 lake shore community group sensitized on siltation of the lake from garbage disposal)	75.00	There is limited funding to support implementation of these SWAPs
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	3 SWAPs developed in Najja, Najjembe and Buikwe sub counties		

Expenditure

221002 Workshops and Seminars	3,800	1,698	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	1,698	35.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	1,698	35.4%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland action plan developed)	3 (3 SWAPS for Najja, Buikwe & Najjembe sub-county developed by the end of third quarter)	75.00	limited funding.
Area (Ha) of Wetlands demarcated and restored	()	0 (No activity planned)	0	
Non Standard Outputs:	No activity planned	No activity planned		

Expenditure

227001 Travel inland	6,000	5,168	86.1%	
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,168	<i>Non Wage Rec't:</i>	86.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	5,168	Total	86.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 12 monitoring visits 36 Forest protection patrols)	9 (9 environmental monitoring visits to njeru Town council, Lugazi and nkokonjeru were done to assess their solid waste management plans. 13 forest patrol conducted in sub-county of Ssi, Ngogwe and kawolo conducted to curb illegal timber activities)	17.31	Limited funding to the department
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	20,600	5,578	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,161	5,578	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,161	5,578	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of departmental vehicle to adequately coordinate, mobilize and also conduct supportive supervision of CDOs in the 12LLGs
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4 staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD	2 departmental meetings held and report compiled -DCDO's transport expenses facilitated -staff welfare provided and newspapers procured -Bank charges paid -mobilised and funded CDD -overall coordination of departmental operations done 90 litres of
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Expenditure

211101 General Staff Salaries	121,991	80,426	65.9%
221007 Books, Periodicals & Newspapers	504	258	51.2%
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221009 Welfare and Entertainment	1,576	581	36.9%
221011 Printing, Stationery, Photocopying and Binding	700	143	20.4%
221014 Bank Charges and other Bank related costs	330	197	59.7%
227001 Travel inland	2,874	737	25.7%
227004 Fuel, Lubricants and Oils	2,028	2,005	98.9%
Wage Rec't:	121,991	Wage Rec't: 80,426	Wage Rec't: 65.9%
Non Wage Rec't:	7,937	Non Wage Rec't: 3,534	Non Wage Rec't: 44.5%
Domestic Dev't:	2,874	Domestic Dev't: 737	Domestic Dev't: 25.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	132,803	Total 84,697	Total 63.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation programme coordinated -PWDs coordination committee meetings convened	PWD data collected Wakisi S/c, Kawolo S/c and Buikwe TC and CBR beneficiaries coordinated in Najja, Njeru T/C, Ngogwe, Kawolo, Lugazi and Buikwe S/c 10 PWD group projects supported to implement IGAs: Butembe Disabled in Nyenga S/c, Kyaterekera Dev't-Bu	0	None
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Expenditure

221001 Advertising and Public Relations	31,000	19,966	64.4%
221002 Workshops and Seminars	1,400	989	70.6%
227001 Travel inland	1,811	715	39.5%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,411	<i>Non Wage Rec't:</i>	21,670	<i>Non Wage Rec't:</i>	63.0%
<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	34,411	Total	21,670	Total	63.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (--Community based Rehabilitation function in district and LLGs coordinated-CDO non-wage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)	9 (9 CDWs active out of the 12LLGs CDO non-wage funds transferred to 3LLGs of Ssi, Najjembe, Wakisi, Ngogwe, Najja, Buikwe and Nyenga Sub-counties, Buikwe T/C, Nkokonjeru TC DCDO facilitated to coordinate and supervise the operations of the CDOs in the 12LLGs)	69.23	Under facilitation of the CDOs tat LLGs to implement planned activities
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,588	3,450	75.2%
227001 Travel inland	4,380	2,880	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,388	6,330	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,388	6,330	34.4%

Output: Adult Learning

No. FAL Learners Trained	520 (FAL learners trained in 12 LLGs i.e Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga, -Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)	371 (371 FAL Learners trained Allowances for 10 FAL instructors in Nkokonjeru TC paid Allowances for 227 FAL instructors paid in Wakisi, Najjembe Sub-counties, Lugazi and Njeru T/Cs)	71.35	Most of the FAL instructors have abandoned the classes
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	6,069	5,540	91.3%
221001 Advertising and Public Relations	6,000	4,826	80.4%
221002 Workshops and Seminars	2,000	3,340	167.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,069	<i>Non Wage Rec't:</i>	13,706	<i>Non Wage Rec't:</i>	75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,069	Total	13,706	Total	75.9%

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, at district HQTrs, Functionality of Youth council coordinated at district HQTrs)	3 (District Youth Council supported to convene and mobilize Youth for Enterprise selection - 1 youth day celebrated at National level at Moroto - youth council functionality coordinated at the district hqrs 1 youth council meeting held at district hqtr)	25.00	None
Non Standard Outputs:	N/A	- Youth livelihood programme coordinated and implemented in the 12 LLGs		

Expenditure

221002 Workshops and Seminars	3,865	2,954	76.4%
221017 Subscriptions	14,998	2,424	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,649	2,954	44.4%
Domestic Dev't:	14,998	2,424	16.2%
Donor Dev't:		0	0.0%
Total	21.647	5.378	24.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (- assistive devices to PWDs in all the 12 LLGs i.e Buikwe SC, Buikwe TC, Njeru TC, Nkononjeru TC, Nyenga SC, Ngogwe SC, Najjembe SC, Ssi Bukunja, Kawolo SC, Najja SC, Disability Council meetings held, PWDs projects monitored, Functionality of disability council coordinated)	60 (1 Disability Council meeting held at District headquarters - Distributed, assistive devices donated by World Vision Uganda to 60 PWDs in 12 LLGs)	600.00	High demand for assistive devices but funds are insufficient to accommodate all those assessed
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	3,185	1,612	50.6%
227001 Travel inland	1,100	1,075	97.7%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,285	Non Wage Rec't:	2,687	Non Wage Rec't:	62.7%
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	4,285	Total	2,687	Total	62.7%

Output: Labour dispute settlement

Non Standard Outputs:	international labour day celebrated -workers compensation computed	Labour disputes settled at SCOUT Sugar Cooperation-Lugazi TC and Njeru Nile Breweries	0	Sections of labour rights violated and compensations are quite meagre
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Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women councils funded for IGAs in ,Nyenga,Najjembe,Nkokonjeru and,Wakisi -2 women council executive meetings held -2 women council meetings held -women council projects monitored)	3 (3 Women Councils supported Women Executive Committee facilitated to attend a Workshop and Seminar on empowerment International Women's day celebrated at Kasoga in Buikwe Sub-county)	75.00	None
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	6,649	4,943	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,649	4,943	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,649	4,943	74.3%

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

0

High disintegration of groups upon accessing project funds

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CDD Community groups funded and pay operational funds for district staff and LLGs paid in Najja, Buikwe TC, Buikwe SC, Njeru TC, Ngogwe SC, Nyenga SC, Wakisi, SC, Lugazi TC, Nkokonjeru TC	21 CDD group projects funded the 12 LLGs: Akutwala Ekiro farmer and Twegate Dev't group in Ngogwe S/c - Nkobazambogo and Ssi Bukunja Youth group in Ssi S/c - Tukolele wamu group, Nkokonjeru T/C - Never give up Women's group- Kawolo S/c - L
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Expenditure

263101 LG Conditional grants	147,786	78,521	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,786	78,521	53.1%
Donor Dev't:		0	0.0%
Total	147,786	78,521	53.1%

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

Inadquate facilitation for CDOs to conduct needs assessment prioritize for five year development plan.

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Small office equipment procured for the office;	9 DTPC meetings facilitated, minutes on file
	Staff welfare ensured;	Fuel for planning unit for the months of Jan, feb and March cleared.
	12 DTPC and PAF meetings held;	
	Monthly fuel procured	Disturbance allowance provided to the Planner on transfer within service from Buvuma to Buikwe DLG
	2013/14 planning and budgeting process coordinated	
	Under retooling procurement of 1 laptop and 4 filing cabinets	

Expenditure

211101 General Staff Salaries	26,701	13,804	51.7%		
221002 Workshops and Seminars	3,450	490	14.2%		
221008 Computer supplies and Information Technology (IT)	1,500	860	57.3%		
227001 Travel inland	23,647	6,975	29.5%		
227004 Fuel, Lubricants and Oils	4,500	4,338	96.4%		
Wage Rec't:	26,701	Wage Rec't:	13,804	Wage Rec't:	51.7%
Non Wage Rec't:	31,200	Non Wage Rec't:	10,288	Non Wage Rec't:	33.0%
Domestic Dev't:	5,407	Domestic Dev't:	2,375	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,308	Total	26,467	Total	41.8%

Output: District Planning

No of Minutes of TPC meetings	()	9 (9 cumulative DTPC meetings held at District HQs)	0	None
No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	3 (District Planner, Population Officer and Statistician at the District HQs)	300.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	N/A		
	Preparation of sector and LLGs work plans coordinated;			
	District Development Plan prepared, approved and distributed;			

Expenditure

227001 Travel inland	1,300	1,292	99.4%
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	1,292	<i>Non Wage Rec't:</i>	39.1%
<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	3,300	Total	1,292	Total	39.1%

Output: Statistical data collection

Non Standard Outputs:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	Conducted Budget Conference at District HQsand report submitted to MoFPED.	0	Inadquate staff and capacity in LLGs especially Parish Chiefs.
	Status report on MDGs updated;	Conducted birth registration Back stopped at all Ssi,Najja,Ngogwe and Najjembe s/c in development planning		

Expenditure

227001 Travel inland	21,000	10,630	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	10,630	354.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	0	0.0%
Total	21,000	10,630	50.6%

Output: Demographic data collection

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done. The refunded money to UBOS was the unspent balance from the exercise.	0	Some people feared to reveal true information thinking that the Government will base on that to levy taxes on them.
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Expenditure

227001 Travel inland	725,444	793,413	109.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	725,444	793,413	109.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	725,444	793,413	109.4%

Output: Monitoring and Evaluation of Sector plans

0	Delayed implementation of planned activities
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Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 monitoring reports for the higher and LLGs.

Appraised projects for the higher and LLGs

12 sets of TPC meetings

4 monitoring reports for the higher and LLGs produced on PAF funded projects

2 Multi-sectoral monitoring exercise conducted in 4 LLGs- Kawolo, Najjembe, Wakisi, Njeru TC

Other departments supported to implement PAF activities (Gender mainstreaming,

Expenditure

221012 Small Office Equipment	5,792	1,415	24.4%
227001 Travel inland	37,702	34,742	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,702	34,742	92.1%
Domestic Dev't:	5,792	1,415	24.4%
Donor Dev't:		0	0.0%
Total	43,494	36,157	83.1%

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	Internal Auditor facilitated with 480 litres of fuel to perform audit functions during the 3rd Quarter Salaries paid to Internal Audit staff for the months of July 2014 - March 2015	0	Limited funding to the department
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Expenditure

211101 General Staff Salaries	40,539	16,292	40.2%
227001 Travel inland	9,999	2,400	24.0%

Vote: 582 Buikwe District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,539	<i>Wage Rec't:</i>	16,292	<i>Wage Rec't:</i>	40.2%
<i>Non Wage Rec't:</i>	13,999	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	17.1%
<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	54,539	Total	18,692	Total	34.3%

Output: Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	6 (6 internal department audits undertaken by the end the 3rd Quarter)	75.00	under staffing in the department coupled with limited funding
Date of submitting Quaterly Internal Audit Reports	()	01-05-2015 (3 quaterly internal audit reports generated by the end of third quarter)	0	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	4,000	3,266	81.6%
227004 Fuel, Lubricants and Oils	6,000	3,600	60.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,515	6,866	41.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,515	6,866	41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,120,163	<i>Wage Rec't:</i>	9,868,578	<i>Wage Rec't:</i>	61.2%
<i>Non Wage Rec't:</i>	7,349,039	<i>Non Wage Rec't:</i>	5,455,187	<i>Non Wage Rec't:</i>	74.2%
<i>Domestic Dev't:</i>	1,591,509	<i>Domestic Dev't:</i>	835,612	<i>Domestic Dev't:</i>	52.5%
<i>Donor Dev't:</i>	684,772	<i>Donor Dev't:</i>	364,851	<i>Donor Dev't:</i>	53.3%
Total	25,745,483	Total	16,524,228	Total	64.2%

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		155,517	73,133
Sector: Works and Transport				71,779	5,874
LG Function: District, Urban and Community Access Roads				71,779	5,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,779	5,874
LCII: Malongwe				7,779	5,874
Item: 263101 LG Conditional grants					
Bukasa-Mutebuka-Matale 4.2km		Other Transfers from Central Government	N/A	7,779	5,874
Output: Bottle necks Clearance on Community Access Roads				64,000	0
LCII: Kitazi				46,000	0
Item: 263326 Conditional transfers for LGDP					
Kasubi-Kigenda 5km		Locally Raised Revenues	N/A	46,000	0
LCII: Malongwe				18,000	0
Item: 263326 Conditional transfers for LGDP					
Kasubi-Ajjijja 7km sport improvement		Locally Raised Revenues	N/A	18,000	0
Sector: Education				48,822	37,067
LG Function: Pre-Primary and Primary Education				48,822	37,067
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,956
LCII: Zzitwe				0	1,956
Item: 231002 Residential buildings (Depreciation)					
5% retention for construction of 2 in one staff quarter at Zzitwe P/School		Conditional Grant to SFG	Completed	0	1,956
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,822	35,112
LCII: Kitazi				16,357	11,817
Item: 263311 Conditional transfers for Primary Education					
Luwombo PS		Conditional Grant to Primary Education	N/A	2,973	2,195
Makonge Public		Conditional Grant to Primary Education	N/A	2,966	2,537
Buyinja Quran PS		Conditional Grant to Primary Education	N/A	2,383	1,817
Kkoba		Conditional Grant to Primary Education	N/A	4,555	3,163

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		155,517	73,133
St Peters Bethania		Conditional Grant to Primary Education	N/A	3,479	2,104
LCII: Sugu				32,466	23,295
Item: 263311 Conditional transfers for Primary Education					
Kikoma Kasule		Conditional Grant to Primary Education	N/A	3,456	2,333
St.Petes Matala		Conditional Grant to Primary Education	N/A	5,382	4,412
Ssugu UMEA		Conditional Grant to Primary Education	N/A	4,529	3,384
Kasubi CU		Conditional Grant to Primary Education	N/A	3,737	2,482
St.Kizito Nakatyaba RC		Conditional Grant to Primary Education	N/A	4,912	3,063
Kyanja Public		Conditional Grant to Primary Education	N/A	5,327	3,801
Nkoyooyo Boarding, Matala		Conditional Grant to Primary Education	N/A	5,123	3,819
Sector: Health				2,500	4,706
LG Function: Primary Healthcare				2,500	4,706
<i>Capital Purchases</i>					
Output: Other Capital				2,500	4,706
LCII: Kitazi				2,500	4,706
Item: 231001 Non Residential buildings (Depreciation)					
construction of a placenta pit	Kasubi H/C III	Conditional Grant to PHC - development	Completed	2,500	4,706
Sector: Water and Environment				17,200	14,907
LG Function: Rural Water Supply and Sanitation				17,200	14,907
<i>Capital Purchases</i>					
Output: Spring protection				6,700	4,407
LCII: Malongwe				6,700	4,407
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	6,700	4,407
Output: Borehole drilling and rehabilitation				10,500	10,500
LCII: Malongwe				10,500	10,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		155,517	73,133
Borehole repair		Conditional transfer for Rural Water	Completed	10,500	10,500
Sector: Social Development				15,217	10,578
LG Function: Community Mobilisation and Empowerment				15,217	10,578
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,777	0
LCII: Malongwe				6,777	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of a youth community market at Ajjiija	Ajjiija	LGMSD (Former LGDP)	Works Underway	6,777	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,440	10,578
LCII: Malongwe				8,440	10,578
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,440	10,578

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		1,009,495	562,094
Sector: Agriculture				209,330	0
LG Function: Agricultural Advisory Services				209,330	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				209,330	0
LCII: Buikwe				209,330	0
Item: 263102 LG Unconditional grants					
NAADS Technology inputs purchased, distributed and demonstrated to beneficiary farmers in all the 12LLGs		Conditional Grant for NAADS	N/A	209,330	0
Sector: Works and Transport				164,710	147,334
LG Function: District, Urban and Community Access Roads				164,710	147,334
<i>Capital Purchases</i>					
Output: Other Capital				19,660	19,659
LCII: Buikwe				19,660	19,659
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention and variation for administration block		Locally Raised Revenues	Completed	19,660	19,659
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				102,051	76,423
LCII: Buikwe				102,051	76,423
Item: 263101 LG Conditional grants					
KITO-Vuluga		Other Transfers from Central Government	N/A	47,916	76,423
Seruweka rd		Other Transfers from Central Government	N/A	14,646	0
Mechanised routine		Other Transfers from Central Government	N/A	7,800	0
Kisitu rd		Other Transfers from Central Government	N/A	11,772	0
Kawulu-salye		Other Transfers from Central Government	N/A	19,917	0
Output: Bottle necks Clearance on Community Access Roads				43,000	51,252
LCII: Buikwe				43,000	51,252
Item: 263326 Conditional transfers for LGDP					
Grading and reshaping Buikwe Najjembe road		LGMSD (Former LGDP)	N/A	43,000	51,252
			(Works underway)		

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		1,009,495	562,094
Sector: Education				210,280	100,801
LG Function: Pre-Primary and Primary Education				81,379	21,142
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,232	0
LCII: Buikwe				50,232	0
Item: 231001 Non Residential buildings (Depreciation)					
school needs assessment for the next FY 2014/15		Conditional Grant to SFG	Being Procured	10,532	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 classroom block with an office at ST.Balikuddembe	Buikwe	Conditional Grant to SFG	Being Procured	39,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,147	21,142
LCII: Buikwe				16,419	10,151
Item: 263311 Conditional transfers for Primary Education					
St.Balikuddembe PS,Buikwe		Conditional Grant to Primary Education	N/A	3,777	2,567
Buikwe Sabawaali		Conditional Grant to Primary Education	N/A	4,876	2,991
St.Paul Lubanyi PS		Conditional Grant to Primary Education	N/A	3,964	2,176
Buikwe UMEA		Conditional Grant to Primary Education	N/A	3,802	2,416
LCII: Lweru				8,971	7,277
Item: 263311 Conditional transfers for Primary Education					
Lweeru UMEA		Conditional Grant to Primary Education	N/A	2,819	2,655
Lweeru Community		Conditional Grant to Primary Education	N/A	2,886	2,649
Vvuluga Islamic PS		Conditional Grant to Primary Education	N/A	3,266	1,973
LCII: Not Specified				5,758	3,715
Item: 263311 Conditional transfers for Primary Education					
Buikwe CU		Conditional Grant to Primary Education	N/A	5,758	3,715
LG Function: Secondary Education				128,901	79,659
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		1,009,495	562,094
Output: Secondary Capitation(USE)(LLS)				128,901	79,659
LCII: Lweru				128,901	79,659
Item: 263319 Conditional transfers for Secondary Schools					
LWERU S S		Conditional Grant to Secondary Education	N/A	128,901	79,659
Sector: Health				226,368	198,009
LG Function: Primary Healthcare				226,368	198,009
<i>Capital Purchases</i>					
Output: Other Capital				9,352	4,178
LCII: Buikwe				9,352	4,178
Item: 231001 Non Residential buildings (Depreciation)					
Improvement Drug store	D/O's Office H/Qs	Conditional Grant to PHC - development	Not Started	3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Develop BOQs and related investment service costs		Conditional Grant to PHC - development	Completed	3,000	1,818
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Investment service costs, supervision costs		Conditional Grant to PHC - development	N/A	3,152	2,360
Output: OPD and other ward construction and rehabilitation				9,000	9,406
LCII: Buikwe				9,000	9,406
Item: 231001 Non Residential buildings (Depreciation)					
monitoring and supervision of projects, Retentions	HQrs	LGMSD (Former LGDP)	Completed	4,215	4,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
investment service costs		Conditional Grant to PHC - development	Completed	4,785	4,606
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,000	52,721
LCII: Buikwe				40,000	52,721
Item: 263318 Conditional transfers for NGO Hospitals					
SCL Buikwe Hospital		Conditional Grant to PHC - development	N/A	40,000	52,721
Output: NGO Basic Healthcare Services (LLS)				31,961	22,804
LCII: Buikwe				31,961	22,804
Item: 263313 Conditional transfers for PHC- Non wage					
NGO health units		Conditional Grant to PHC - development	N/A	31,961	22,804
Output: Basic Healthcare Services (HCIV-HCII-LLS)				136,055	108,900

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		1,009,495	562,094
LCII: Buikwe				136,055	108,900
Item: 263313 Conditional transfers for PHC- Non wage					
Public HC III &Is		Conditional Grant to PHC - development	N/A	136,055	108,900
Sector: Water and Environment				144,153	93,425
LG Function: Rural Water Supply and Sanitation				144,153	93,425
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,837	59,166
LCII: Buikwe				60,837	59,166
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of DWO block	DWO Block	Conditional transfer for Rural Water	Completed	60,837	59,166
Output: Office and IT Equipment (including Software)				1,320	524
LCII: Buikwe				840	354
Item: 231004 Transport equipment					
Electricity		Conditional transfer for Rural Water	Not Started	240	0
Motorcycle repairs	Headquarter	Conditional transfer for Rural Water	Completed	600	354
LCII: Not Specified				480	170
Item: 231004 Transport equipment					
Computer repairs		Conditional transfer for Rural Water	Completed	480	170
Output: Other Capital				19,998	12,381
LCII: Buikwe				19,998	12,381
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment for FY 2013/2014		Conditional transfer for Rural Water	Completed	19,998	12,381
Output: Construction of public latrines in RGCs				33,571	7,678
LCII: Buikwe				33,571	7,678
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of water born toilet at the District water office		Conditional transfer for Rural Water	Not Started	21,240	0
Construction of a 2 stance public toilet at District headquarters	Headquarters	Conditional transfer for Rural Water	Works Underway	12,331	7,678
Output: Spring protection				4,107	0
LCII: Buikwe				4,107	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		1,009,495	562,094
Water surveillance/testing		Conditional transfer for Rural Water	Not Started	4,107	0
Output: Borehole drilling and rehabilitation				24,320	13,675
LCII: Buikwe				17,320	6,675
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	H/Qs	Conditional transfer for Rural Water	Completed	17,320	6,675
LCII: Lweru				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Repair	Kyamabale	Conditional transfer for Rural Water	Completed	7,000	7,000
Sector: Social Development				2,812	3,699
LG Function: Community Mobilisation and Empowerment				2,812	3,699
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,812	3,699
LCII: Buikwe				2,812	3,699
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	2,812	2,823
Headquarter CDD Orperation		LGMSD (Former LGDP)	N/A	0	877
Sector: Accountability				51,841	18,825
LG Function: Financial Management and Accountability(LG)				51,841	18,825
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,000	18,825
LCII: Buikwe				24,000	18,825
Item: 231001 Non Residential buildings (Depreciation)					
Construction of foundation for a office block	District hqtrs	LGMSD (Former LGDP)	Works Underway	24,000	18,825
Output: Vehicles & Other Transport Equipment				27,841	0
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
payment to the MOLG for the district Vehicle	District Headquarters	Locally Raised Revenues	Works Underway	27,841	0

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		571,192	346,276
Sector: Works and Transport				328,676	229,205
LG Function: District, Urban and Community Access Roads				328,676	229,205
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				314,620	215,149
LCII: Not Specified				36,726	31,313
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Buikwe	Other Transfers from Central Government	Works Underway	13,636	9,484
Balimanyankya-Ngogwe 10 km					
Routine maintenance	Kawolo	Other Transfers from Central Government	Completed	14,545	16,352
10km Sezibwa -Kigaya					
Routine maintenance	Aluwa	Other Transfers from Central Government	Works Underway	8,545	5,477
Aluwa- Kikajja					
Routine maintenance 9 km					
LCII: Busabaga				168,199	74,136
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of		Other Transfers from Central Government	Not Started	95,069	0
Bulumagi-Waliga 12 km					
Periodic maintenance of	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Completed	73,130	74,136
Aluwa-Kigenda11km					
LCII: Luwayo				109,695	109,700
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Completed	109,695	109,700
BALIMANYANKYA-Ngogwe 15 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,056	14,056
LCII: Busabaga				14,056	14,056
Item: 263101 LG Conditional grants					
Kawolo Ndoge-Sagazi		Other Transfers from Central Government	N/A	14,056	14,056
Mayindo and					
Katungulu-Kikuta and					
Lubumba Bunyagira					
Sector: Education				169,552	87,251
LG Function: Pre-Primary and Primary Education				60,321	42,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,321	42,344
LCII: Bibbo				3,747	2,885
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		571,192	346,276
Bibbo CU		Conditional Grant to Primary Education	N/A	3,747	2,885
LCII: Bulyanteete				3,951	2,404
Item: 263311 Conditional transfers for Primary Education					
Kisaasi PS		Conditional Grant to Primary Education	N/A	3,951	2,404
LCII: Busabaga				14,390	9,372
Item: 263311 Conditional transfers for Primary Education					
Nseenya Muslim PS		Conditional Grant to Primary Education	N/A	2,790	2,591
3RS Kasokoso PS		Conditional Grant to Primary Education	N/A	3,815	1,870
Busaabaga PS		Conditional Grant to Primary Education	N/A	3,986	2,635
Nansenya RC		Conditional Grant to Primary Education	N/A	3,799	2,274
LCII: Butinindi				14,923	11,024
Item: 263311 Conditional transfers for Primary Education					
Nakawungu SCOUL PS		Conditional Grant to Primary Education	N/A	3,883	3,750
Kawolo CU		Conditional Grant to Primary Education	N/A	4,372	2,738
Kkungu Bahai PS		Conditional Grant to Primary Education	N/A	2,840	2,392
Station Camp		Conditional Grant to Primary Education	N/A	3,829	2,144
LCII: Kigenda				3,399	2,126
Item: 263311 Conditional transfers for Primary Education					
Nakamatte PS		Conditional Grant to Primary Education	N/A	3,399	2,126
LCII: Kiteza				11,534	8,651
Item: 263311 Conditional transfers for Primary Education					
Ntenga SCOUL PS		Conditional Grant to Primary Education	N/A	3,619	3,768
Kiteza PS		Conditional Grant to Primary Education	N/A	4,547	2,630

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		571,192	346,276
Bugomba CU		Conditional Grant to Primary Education	N/A	3,368	2,253
LCII: Luwayo				3,998	2,992
Item: 263311 Conditional transfers for Primary Education					
Muteesa Memorial		Conditional Grant to Primary Education	N/A	3,998	2,992
LCII: Sagazi				4,380	2,890
Item: 263311 Conditional transfers for Primary Education					
Ssagazi PS		Conditional Grant to Primary Education	N/A	4,380	2,890
LG Function: Secondary Education				109,231	44,907
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,231	44,907
LCII: Bibbo				78,680	31,491
Item: 263319 Conditional transfers for Secondary Schools					
3rs Kasokoso		Conditional Grant to Secondary Education	N/A	78,680	31,491
LCII: Sagazi				30,551	13,416
Item: 263319 Conditional transfers for Secondary Schools					
Queens Way College		Conditional Grant to Secondary Education	N/A	30,551	13,416
Sector: Water and Environment				64,524	26,252
LG Function: Rural Water Supply and Sanitation				64,524	26,252
<i>Capital Purchases</i>					
Output: Spring protection				13,024	0
LCII: Bulyanteete				6,324	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,324	0
LCII: Sagazi				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Sagazi East	Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				51,500	26,252
LCII: Kitazi				10,500	10,492
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Luyanzi	Conditional transfer for Rural Water	Completed	10,500	10,492
LCII: Kiteza				20,500	12,275
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		571,192	346,276
Borehole drilling	Busabaga	Conditional transfer for Rural Water	Works Underway	20,500	12,275
LCII: Luwayo				20,500	3,484
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kigali	Conditional transfer for Rural Water	Works Underway	20,500	3,484
Sector: Social Development				8,440	3,568
LG Function: Community Mobilisation and Empowerment				8,440	3,568
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,440	3,568
LCII: Kiteza				8,440	3,568
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	8,440	3,568

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		630,799	488,861
Sector: Works and Transport				171,639	126,057
LG Function: District, Urban and Community Access Roads				171,639	126,057
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				171,639	126,057
LCII: Kabowa				32,450	42,997
Item: 263101 LG Conditional grants					
Nkoko rd		Other Transfers from Central Government	N/A	32,450	42,997
LCII: Kikawuula				69,200	0
Item: 263101 LG Conditional grants					
Lugazi Luyanzi Namengo rd 1km		Other Transfers from Central Government	N/A	22,950	0
Ruitine Maintainance 20 Km		Other Transfers from Central Government	N/A	13,800	0
Gitta-Kikawula rd		Other Transfers from Central Government	N/A	32,450	0
LCII: Nakazadde				29,600	0
Item: 263101 LG Conditional grants					
Nakazzadde- Cathedral rd		Other Transfers from Central Government	N/A	29,600	0
LCII: Namengo				40,389	83,059
Item: 263101 LG Conditional grants					
Church rd & Kinyoro		Other Transfers from Central Government	N/A	40,389	83,059
Sector: Education				283,563	236,184
LG Function: Pre-Primary and Primary Education				46,941	36,677
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,941	36,677
LCII: Kabowa				20,022	16,428
Item: 263311 Conditional transfers for Primary Education					
Lusozi SCOUL PS		Conditional Grant to Primary Education	N/A	3,466	2,679
Lugazi West PS		Conditional Grant to Primary Education	N/A	4,912	4,524
St.Kizito Lugazi PS		Conditional Grant to Primary Education	N/A	4,967	2,831
Lugazi East PS		Conditional Grant to Primary Education	N/A	6,677	6,394

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		630,799	488,861
LCII: Kawotto				3,995	2,528
Item: 263311 Conditional transfers for Primary Education					
Kawotto SCOUL PS		Conditional Grant to Primary Education	N/A	3,995	2,528
LCII: Kikawuula				4,464	3,583
Item: 263311 Conditional transfers for Primary Education					
Lugazi UMEA PS		Conditional Grant to Primary Education	N/A	4,464	3,583
LCII: Nakazadde				14,116	11,340
Item: 263311 Conditional transfers for Primary Education					
Lugazi Model PS		Conditional Grant to Primary Education	N/A	4,383	3,558
Lugazi Community PS		Conditional Grant to Primary Education	N/A	6,983	6,141
Vvulu SCOUL PS		Conditional Grant to Primary Education	N/A	2,750	1,642
LCII: Namengo				4,344	2,798
Item: 263311 Conditional transfers for Primary Education					
Geregere SCOUL PS		Conditional Grant to Primary Education	N/A	4,344	2,798
LG Function: Secondary Education				236,622	199,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				236,622	199,507
LCII: Kikawuula				26,678	11,048
Item: 263319 Conditional transfers for Secondary Schools					
Get Wise		Conditional Grant to Secondary Education	N/A	26,678	11,048
LCII: Nakazadde				106,420	113,189
Item: 263319 Conditional transfers for Secondary Schools					
Lugazi Progressive College		Construction of Secondary Schools	N/A	106,420	113,189
LCII: Namengo				103,524	75,270
Item: 263319 Conditional transfers for Secondary Schools					
Equator College, Lugazi		Construction of Secondary Schools	N/A	103,524	75,270
Sector: Health				157,132	114,468
LG Function: Primary Healthcare				157,132	114,468
<i>Capital Purchases</i>					
Output: Other Capital				4,510	0

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		630,799	488,861
LCII: Kikawuula				4,510	0
Item: 231001 Non Residential buildings (Depreciation)					
rehabilitation Kawolo	Kawolo hospital	Conditional Grant to PHC - development	Not Started	10	0
Procurement of an LCD Projector,Laptop and maintenance of equipment	Kawolo Hospital	Conditional Grant to PHC - development	Not Started	4,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				152,622	114,468
LCII: Kikawuula				152,622	114,468
Item: 263317 Conditional transfers for District Hospitals					
Kawolo hospital		Conditional Grant to PHC - development	N/A	152,622	114,468
Sector: Social Development				18,464	12,153
LG Function: Community Mobilisation and Empowerment				18,464	12,153
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,464	12,153
LCII: Kikawuula				18,464	12,153
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	18,464	12,153

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		258,023	272,457
Sector: Works and Transport				21,357	25,135
LG Function: District, Urban and Community Access Roads				21,357	25,135
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,091	12,868
LCII: Not Specified				9,091	12,868
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Makindu to Busagazi	Other Transfers from Central Government	Completed	9,091	12,868
Makindu- Busagazi 8 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,266	12,266
LCII: Gulama				12,266	12,266
Item: 263101 LG Conditional grants					
Najja- Mehta Kanonko		Other Transfers from Central Government	N/A	12,266	12,266
hd qtr rd 4.3 km graded					
Sector: Education				186,126	221,929
LG Function: Pre-Primary and Primary Education				77,286	48,338
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,000	0
LCII: Mawotto				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5	Makotta	Conditional Grant to SFG	Being Procured	14,000	0
stance pit latrine at Makotta					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,286	48,338
LCII: Busagazi				8,008	7,875
Item: 263311 Conditional transfers for Primary Education					
Busiri Ps		Conditional Grant to Primary Education	N/A	4,693	4,377
Busagazi PS		Conditional Grant to Primary Education	N/A	3,315	3,497
LCII: Gulama				8,730	6,761
Item: 263311 Conditional transfers for Primary Education					
Najja RC		Conditional Grant to Primary Education	N/A	4,381	3,852
Gulama PS		Conditional Grant to Primary Education	N/A	4,349	2,909
LCII: Kisimba				8,183	5,778
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		258,023	272,457
Kisimba UMEA PS		Conditional Grant to Primary Education	N/A	4,673	2,827
Makota PS		Conditional Grant to Primary Education	N/A	3,510	2,951
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				18,245	14,121
Buzaama CU		Conditional Grant to Primary Education	N/A	3,929	3,914
Kiyindi Muslim P/S		Conditional Grant to Primary Education	N/A	3,998	3,165
Kidokolo UMEA PS		Conditional Grant to Primary Education	N/A	4,464	3,597
St.Jude Zzinga PS		Conditional Grant to Primary Education	N/A	5,854	3,444
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				4,305	2,903
Makindu PS		Conditional Grant to Primary Education	N/A	4,305	2,903
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				11,223	7,992
Nkompe CU		Conditional Grant to Primary Education	N/A	2,754	2,852
Buleega Community PS		Conditional Grant to Primary Education	N/A	4,630	2,296
Bulere RC PS		Conditional Grant to Primary Education	N/A	3,839	2,844
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				4,592	2,909
Tukulu UMEA		Conditional Grant to Primary Education	N/A	4,592	2,909
LG Function: Secondary Education				108,840	173,591
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,840	173,591
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	46,164
Sacred Heart SSS,Najja		Conditional Grant to Secondary Education	N/A	87,160	46,164

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		258,023	272,457
LCII: Kiyindi				21,680	127,427
Item: 263319 Conditional transfers for Secondary Schools					
Victoria View SSS, Najja		Conditional Grant to Secondary Salaries	N/A	21,680	127,427
Sector: Water and Environment				40,700	18,281
LG Function: Rural Water Supply and Sanitation				40,700	18,281
<i>Capital Purchases</i>					
Output: Spring protection				6,700	3,352
LCII: Kisimba				6,700	3,352
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	6,700	3,352
Output: Borehole drilling and rehabilitation				27,500	8,484
LCII: Busagazi				7,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair	Busagazi	Conditional transfer for Rural Water	Works Underway	7,000	5,000
LCII: Kisimba				20,500	3,484
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kimuli. P	Conditional transfer for Rural Water	Works Underway	20,500	3,484
Output: Construction of piped water supply system				6,500	6,444
LCII: Kiyindi				6,500	6,444
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nangulwe Gravity flow scheme Phase II	Nangulwe Kidokolo	Conditional transfer for Rural Water	Completed	6,500	6,444
Sector: Social Development				9,840	7,113
LG Function: Community Mobilisation and Empowerment				9,840	7,113
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,840	7,113
LCII: Kiyindi				9,840	7,113
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD beneficially groups, sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,840	7,113

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		333,840	374,580
Sector: Works and Transport				23,963	21,404
LG Function: District, Urban and Community Access Roads				23,963	21,404
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,727	10,168
LCII: Not Specified				12,727	10,168
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Wasswa -Najjembe	Other Transfers from Central Government	Works Underway	6,363	6,184
Wasswa- Najjembe 7km					
Routine maintenance	Buikwe-Najjembe	Other Transfers from Central Government	Works Underway	6,363	3,984
Buikwe- Najjembe 6 km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,236	11,236
LCII: Nsakya				11,236	11,236
Item: 263101 LG Conditional grants					
St Maries -Kigaya		Other Transfers from Central Government	N/A	11,236	11,236
5km,Kitigoma-Bulo					
3km					
Sector: Education				285,437	331,821
LG Function: Pre-Primary and Primary Education				73,131	56,322
<i>Capital Purchases</i>					
Output: Other Capital				10,000	11,081
LCII: Kabanga				10,000	11,081
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of	Muteesa Memorial	LGMSD (Former LGDP)	Completed	10,000	11,081
Kiyagi Mubango P.S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,131	45,241
LCII: Buvunya				2,422	2,749
Item: 263311 Conditional transfers for Primary Education					
St.Marys Buvuunya PS		Conditional Grant to Primary Education	N/A	2,422	2,749
LCII: Buwoola				8,444	6,190
Item: 263311 Conditional transfers for Primary Education					
Kiyagi Quran		Conditional Grant to Primary Education	N/A	1,941	1,527
PS,Mubango					
Buwoola CU		Conditional Grant to Primary Education	N/A	3,034	2,237
Buwoola St.Kizito PS		Conditional Grant to Primary Education	N/A	3,470	2,426
LCII: Kabanga				4,341	2,489

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		333,840	374,580
Item: 263311 Conditional transfers for Primary Education					
Kasoga PS		Conditional Grant to Primary Education	N/A	4,341	2,489
LCII: Kinoni				8,011	4,654
Item: 263311 Conditional transfers for Primary Education					
Kinoni RC		Conditional Grant to Primary Education	N/A	3,235	2,618
Kinoni UMEA PS		Conditional Grant to Primary Education	N/A	4,776	2,036
LCII: Kitigoma				8,629	5,637
Item: 263311 Conditional transfers for Primary Education					
St.Jude Kitigoma PS		Conditional Grant to Primary Education	N/A	4,350	3,305
The Source PS		Conditional Grant to Primary Education	N/A	4,279	2,331
LCII: Kizigo				24,003	17,924
Item: 263311 Conditional transfers for Primary Education					
Buwundo SCOUL		Conditional Grant to Primary Education	N/A	3,173	2,918
Kidduusu UMEA		Conditional Grant to Primary Education	N/A	4,878	3,524
Kitoola SCOUL		Conditional Grant to Primary Education	N/A	3,784	3,222
Kikube PS		Conditional Grant to Primary Education	N/A	3,154	2,473
St.Bruno Ddangala PS		Conditional Grant to Primary Education	N/A	2,724	2,203
Yunusu Memorial, Kasoga		Conditional Grant to Primary Education	N/A	3,591	1,792
St.Andrews Buwundo PS		Conditional Grant to Primary Education	N/A	2,700	1,791
LCII: Nsakya				7,281	5,598
Item: 263311 Conditional transfers for Primary Education					
St.Luke Kitoola PS		Conditional Grant to Primary Education	N/A	3,000	2,026

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		333,840	374,580
Najjembe P/S		Conditional Grant to Primary Education	N/A	4,281	3,571
<i>LG Function: Secondary Education</i>				212,306	275,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,306	275,499
LCII: Kabanga				98,525	158,440
Item: 263319 Conditional transfers for Secondary Schools					
Kasoga SSS		Conditional Grant to Secondary Education	N/A	64,319	11,673
st Andrews Kasoga		Construction of Secondary Schools	N/A	34,206	146,767
LCII: Kinoni				71,960	83,141
Item: 263319 Conditional transfers for Secondary Schools					
Hands of Grace SSS		Construction of Secondary Schools	N/A	71,960	83,141
LCII: Kizigo				41,821	33,918
Item: 263319 Conditional transfers for Secondary Schools					
Mabira Standard Academy		Conditional Grant to Secondary Education	N/A	41,821	33,918
Sector: Water and Environment				15,200	13,205
<i>LG Function: Rural Water Supply and Sanitation</i>				15,200	13,205
<i>Capital Purchases</i>					
Output: Spring protection				6,700	6,705
LCII: Kabanga				6,700	6,705
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	6,700	6,705
Output: Borehole drilling and rehabilitation				8,500	6,500
LCII: Buwoola				1,500	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Completed	1,500	1,500
LCII: Kizigo				7,000	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	Works Underway	7,000	5,000
Sector: Social Development				9,240	8,149
<i>LG Function: Community Mobilisation and Empowerment</i>				9,240	8,149
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,240	8,149

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		333,840	374,580
LCII: Nsakya				9,240	8,149
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,240	8,149

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		436,887	229,193
Sector: Works and Transport				34,774	28,979
LG Function: District, Urban and Community Access Roads				34,774	28,979
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,363	16,568
LCII: Not Specified				22,363	16,568
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Ngogwe	Other Transfers from Central Government	Works Underway	13,636	11,484
Nangunga- Nansagazi 14 km					
Routine maintenance	Kawomya-senyi	Other Transfers from Central Government	Works Underway	8,727	5,084
Kawomya -Senyi 8Km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,411	12,411
LCII: Lubongo				12,411	12,411
Item: 263101 LG Conditional grants					
Kikus-Masaba-Ndorwa 6km		Other Transfers from Central Government	N/A	12,411	12,411
Sector: Education				357,131	186,067
LG Function: Pre-Primary and Primary Education				82,194	48,488
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,120	0
LCII: Lubongo				15,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Repairs of 4 classroom block at Namulesa SDA P/S	Namulesa	Conditional Grant to SFG	Being Procured	15,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,074	48,488
LCII: Ddungi				12,203	7,924
Item: 263311 Conditional transfers for Primary Education					
Kinoga PS		Conditional Grant to Primary Education	N/A	3,663	2,879
Busunga PS		Conditional Grant to Primary Education	N/A	4,544	2,352
Magulu Boarding PS		Conditional Grant to Primary Education	N/A	3,996	2,693
LCII: Kikwayi				7,998	4,531
Item: 263311 Conditional transfers for Primary Education					
Masaaba RC PS		Conditional Grant to Primary Education	N/A	4,212	2,306

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		436,887	229,193
Kikusa CU		Conditional Grant to Primary Education	N/A	3,786	2,224
LCII: Kiringo				14,526	11,237
Item: 263311 Conditional transfers for Primary Education					
Kikakanya PS		Conditional Grant to Primary Education	N/A	4,447	3,353
St.Paul Buwogole PS		Conditional Grant to Primary Education	N/A	4,187	2,623
Kituntu Orphanage PS		Conditional Grant to Primary Education	N/A	3,812	3,167
Kituntu RC		Conditional Grant to Primary Education	N/A	2,081	2,093
LCII: Lubongo				11,891	8,403
Item: 263311 Conditional transfers for Primary Education					
Ngogwe Baskerville PS		Conditional Grant to Primary Education	N/A	4,444	3,634
Nyemerwa PS		Conditional Grant to Primary Education	N/A	3,528	2,472
Lubongo PS		Conditional Grant to Primary Education	N/A	3,920	2,297
LCII: Namulesa				7,699	5,396
Item: 263311 Conditional transfers for Primary Education					
Namulesa SDA ,Kaaya		Conditional Grant to Primary Education	N/A	3,811	2,639
Kalagala RC		Conditional Grant to Primary Education	N/A	3,889	2,756
LCII: Ndolwa				9,625	7,861
Item: 263311 Conditional transfers for Primary Education					
Nkombwe PS		Conditional Grant to Primary Education	N/A	2,632	2,638
Bbogo PS		Conditional Grant to Primary Education	N/A	3,325	2,838
Bubiro CU		Conditional Grant to Primary Education	N/A	3,669	2,386
LCII: Not Specified				3,132	3,136
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		436,887	229,193
Namaseke CU		Conditional Grant to Primary Education	N/A	3,132	3,136
<i>LG Function: Secondary Education</i>				274,937	137,578
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				274,937	137,578
LCII: Kiringo				66,921	50,655
Item: 263319 Conditional transfers for Secondary Schools					
Cranes College, Nangunga		Conditional Grant to Secondary Education	N/A	66,921	50,655
LCII: Lubongo				108,015	53,514
Item: 263319 Conditional transfers for Secondary Schools					
Ngogwe Baskerville SSS		Conditional Grant to Secondary Education	N/A	108,015	53,514
LCII: Namulesa				66,478	23,042
Item: 263319 Conditional transfers for Secondary Schools					
St.Cornelius SSS Kalagala		Conditional Grant to Secondary Education	N/A	66,478	23,042
LCII: Ndolwa				33,523	10,367
Item: 263319 Conditional transfers for Secondary Schools					
Buwooya Trust College		Conditional Grant to Secondary Education	N/A	33,523	10,367
Sector: Health				4,000	0
<i>LG Function: Primary Healthcare</i>				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Procuremwn of a solar system	Bubiro HC II	Conditional Grant to PHC - development	Not Started	4,000	0
Sector: Water and Environment				31,142	7,426
<i>LG Function: Rural Water Supply and Sanitation</i>				31,142	7,426
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Lubongo				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				24,442	7,426
LCII: Kikwayi				3,942	3,942
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		436,887	229,193
Borehole repair		Conditional transfer for Rural Water	Completed	3,942	3,942
LCII: Namulesa				20,500	3,484
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kawuna Church	Conditional transfer for Rural Water	Works Underway	20,500	3,484
Sector: Social Development				9,840	6,721
LG Function: Community Mobilisation and Empowerment				9,840	6,721
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,840	6,721
LCII: Lubonga				9,840	6,721
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,840	6,721

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		723,267	431,841
Sector: Works and Transport				267,785	193,792
LG Function: District, Urban and Community Access Roads				267,785	193,792
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				267,785	193,792
LCII: Njeru East				35,170	0
Item: 263101 LG Conditional grants					
Supervision,mechanical imprest and consultance services		Other Transfers from Central Government	N/A	25,070	0
Veterinary rd		Other Transfers from Central Government	N/A	10,100	0
LCII: Njeru North				56,695	0
Item: 263101 LG Conditional grants					
Nalinya rd		Other Transfers from Central Government	N/A	12,000	0
Mugoya rd		Other Transfers from Central Government	N/A	8,000	0
Lubanga Rd		Other Transfers from Central Government	N/A	15,000	0
Kanyogoga rd		Other Transfers from Central Government	N/A	9,695	0
sebutamba rd		Other Transfers from Central Government	N/A	12,000	0
LCII: Njeru South				81,000	126,934
Item: 263101 LG Conditional grants					
Seminary rd		Other Transfers from Central Government	N/A	48,000	0
Procurement of culverts		Other Transfers from Central Government	N/A	11,000	0
Difansi rd		Other Transfers from Central Government	N/A	22,000	126,934
LCII: Njeru West				94,920	66,859
Item: 263101 LG Conditional grants					
Routine maintennce of 120km		Other Transfers from Central Government	N/A	82,920	66,859
Nsenga Stores		Other Transfers from Central Government	N/A	12,000	0

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		723,267	431,841
Sector: Education				414,332	237,405
LG Function: Pre-Primary and Primary Education				86,607	44,479
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,000	0
LCII: Njeru South				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Examinations Centre for 200 candidates in Buziika PS	Buziika PS	Conditional Grant to SFG	Being Procured	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,607	44,479
LCII: Njeru East				26,078	18,251
Item: 263311 Conditional transfers for Primary Education					
Namweezi UMEA PS		Conditional Grant to Primary Education	N/A	3,758	2,953
St.Stephens Njeru PS		Conditional Grant to Primary Education	N/A	5,292	3,481
Njeru PS		Conditional Grant to Primary Education	N/A	5,768	3,674
St. Peters PS,Njeru		Conditional Grant to Primary Education	N/A	5,591	3,129
Bugungu PS		Conditional Grant to Primary Education	N/A	5,669	5,013
LCII: Njeru North				10,776	6,236
Item: 263311 Conditional transfers for Primary Education					
Ahmaddiya PS		Conditional Grant to Primary Education	N/A	4,902	3,390
Nakibizzi CU		Conditional Grant to Primary Education	N/A	5,874	2,846
LCII: Njeru South				15,468	12,396
Item: 263311 Conditional transfers for Primary Education					
Buziika PS		Conditional Grant to Primary Education	N/A	4,970	4,173
Bukaya PS		Conditional Grant to Primary Education	N/A	6,099	4,693
St. Marys Kiryoowa PS		Conditional Grant to Primary Education	N/A	4,399	3,530

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		723,267	431,841
LCII: Njeru West				10,285	7,595
Item: 263311 Conditional transfers for Primary Education					
St. Bernadette PS		Conditional Grant to Primary Education	N/A	5,909	4,873
Kinaabi UMEA PS		Conditional Grant to Primary Education	N/A	4,376	2,722
LG Function: Secondary Education				327,725	192,926
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				327,725	192,926
LCII: Njeru North				308,458	184,369
Item: 263319 Conditional transfers for Secondary Schools					
Excel High		Conditional Grant to Secondary Education	N/A	63,806	51,568
Namwezi SSS		Conditional Grant to Secondary Education	N/A	244,652	132,801
LCII: Njeru West				19,267	8,557
Item: 263319 Conditional transfers for Secondary Schools					
Trinity SSS,Nakibizzi		Conditional Grant to Secondary Education	N/A	19,267	8,557
Sector: Social Development				41,150	644
LG Function: Community Mobilisation and Empowerment				41,150	644
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				41,150	644
LCII: Njeru North				41,150	644
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	41,150	644

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		432,746	321,881
Sector: Works and Transport				112,121	83,570
LG Function: District, Urban and Community Access Roads				112,121	83,570
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				112,121	83,570
LCII: Bukasa				20,530	55,539
Item: 263101 LG Conditional grants					
Elly-Gitta		Other Transfers from Central Government	N/A	20,530	55,539
LCII: Mulajje				26,530	28,030
Item: 263101 LG Conditional grants					
Wabiduku-Kisewu T/C roads		Other Transfers from Central Government	N/A	26,530	28,030
LCII: Nkokonjeru				65,061	0
Item: 263101 LG Conditional grants					
Health centre-Abbotoir-Ngoru		Other Transfers from Central Government	N/A	20,530	0
Routine maintenance		Other Transfers from Central Government	N/A	6,000	0
Hilltop-Mayirikiti		Other Transfers from Central Government	N/A	38,530	0
Sector: Education				187,197	153,739
LG Function: Pre-Primary and Primary Education				23,864	17,037
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,864	17,037
LCII: Mulajje				2,634	2,109
Item: 263311 Conditional transfers for Primary Education					
Mulajje CU		Conditional Grant to Primary Education	N/A	2,634	2,109
LCII: Nkokonjeru				21,230	14,928
Item: 263311 Conditional transfers for Primary Education					
Stella Maris Boarding PS		Conditional Grant to Primary Education	N/A	5,862	3,670
St.Alphonsus Demonst.Nkokonjeru PS		Conditional Grant to Primary Education	N/A	5,474	4,314
Nkokonjeru Boys PS		Conditional Grant to Primary Education	N/A	4,956	4,052

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		432,746	321,881
Nkokonjeru UMEA PS		Conditional Grant to Primary Education	N/A	4,938	2,892
<i>LG Function: Secondary Education</i>				163,333	136,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,333	136,702
LCII: Nkokonjeru				107,683	74,140
Item: 263319 Conditional transfers for Secondary Schools					
St.Peters Nkokonjeru SSS		Conditional Grant to Secondary Education	N/A	107,683	74,140
LCII: Ssunga				55,650	62,562
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College,Nkokonjeru		Conditional Grant to Secondary Education	N/A	55,650	62,562
Sector: Health				124,000	80,999
<i>LG Function: Primary Healthcare</i>				124,000	80,999
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				124,000	80,999
LCII: Mulajje				124,000	80,999
Item: 263318 Conditional transfers for NGO Hospitals					
Nkokonjeru Hospital		Conditional Grant to PHC - development	N/A	124,000	80,999
Sector: Social Development				9,428	3,573
<i>LG Function: Community Mobilisation and Empowerment</i>				9,428	3,573
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,428	3,573
LCII: Nkokonjeru				9,428	3,573
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,428	3,573

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		681,141	406,795
Sector: Works and Transport				145,210	109,914
LG Function: District, Urban and Community Access Roads				145,210	109,914
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				99,558	56,546
LCII: Not Specified				19,090	13,452
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance	Tongolo	Other Transfers from Central Government	Works Underway	9,090	5,084
Bugungu -Tongolo 7km					
Routine maintenance	Nyenga	Other Transfers from Central Government	Works Underway	10,000	8,368
Nyenga-Buwagajjo 8 km					
LCII: Nyenga				80,468	43,094
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Works Underway	80,468	43,094
Nyenga-Buwagajjo 11km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,985	14,890
LCII: Nyenga				12,985	14,890
Item: 263101 LG Conditional grants					
Kitemu-Banga A-Banga 6km		Other Transfers from Central Government	N/A	12,985	14,890
Output: Bottle necks Clearance on Community Access Roads				32,667	38,478
LCII: Nyenga				32,667	38,478
Item: 263326 Conditional transfers for LGDP					
Swamp raising at Mubeya-Kidokolo		Locally Raised Revenues	N/A	32,667	38,478
Sector: Education				289,655	209,052
LG Function: Pre-Primary and Primary Education				61,355	47,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,355	47,766
LCII: Buziika B				3,699	2,867
Item: 263311 Conditional transfers for Primary Education					
St.Joseph Mbukiro PS		Conditional Grant to Primary Education	N/A	3,699	2,867
LCII: Kabizzi				12,050	9,977
Item: 263311 Conditional transfers for Primary Education					
Bbanga CU		Conditional Grant to Primary Education	N/A	4,388	2,484

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		681,141	406,795
Bugolo UMEA		Conditional Grant to Primary Education	N/A	3,989	3,908
Kagombe Superior PS		Conditional Grant to Primary Education	N/A	3,673	3,585
LCII: Namabu Item: 263311 Conditional transfers for Primary Education				9,764	8,098
Ssese Bugolo Orthodox		Conditional Grant to Primary Education	N/A	5,099	4,806
Ssese CU		Conditional Grant to Primary Education	N/A	4,665	3,293
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				22,636	16,687
Nyenga Girls PS		Conditional Grant to Primary Education	N/A	4,988	3,737
Nyenga CU		Conditional Grant to Primary Education	N/A	5,332	3,526
Nyenga Muslim PS		Conditional Grant to Primary Education	N/A	4,509	2,974
Kikondo UMEA PS		Conditional Grant to Primary Education	N/A	2,844	3,042
Nyenga Boys PS		Conditional Grant to Primary Education	N/A	4,964	3,409
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				9,292	7,480
St.Jude Ssunga PS		Conditional Grant to Primary Education	N/A	2,992	2,110
Kiwanyi CU		Conditional Grant to Primary Education	N/A	3,399	3,159
Ssunga CU		Conditional Grant to Primary Education	N/A	2,901	2,211
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,914	2,657
Tongolo PS		Conditional Grant to Primary Education	N/A	3,914	2,657
LG Function: Secondary Education				228,300	161,286
<i>Lower Local Services</i>					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		681,141	406,795
Output: Secondary Capitation(USE)(LLS)				228,300	161,286
LCII: Buziika B				52,478	31,410
Item: 263319 Conditional transfers for Secondary Schools					
Hilltop College, Bugolo		Conditional Grant to Secondary Education	N/A	52,478	31,410
LCII: Kabizzi				64,139	46,808
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga Progressive SSS		Conditional Grant to Secondary Education	N/A	64,139	46,808
LCII: Nyenga				111,683	83,068
Item: 263319 Conditional transfers for Secondary Schools					
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	83,068
Sector: Health				183,512	80,721
LG Function: Primary Healthcare				183,512	80,721
<i>Capital Purchases</i>					
Output: Other Capital				15,145	0
LCII: Kabizzi				15,145	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance lined pit latrine		LGMSD (Former LGDP)	Not Started	15,145	0
Output: OPD and other ward construction and rehabilitation				48,000	0
LCII: Kabizzi				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kabizi	Kabizzi HC II	Conditional Grant to PHC - development	Being Procured	48,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				120,367	80,721
LCII: Nyenga				120,367	80,721
Item: 263318 Conditional transfers for NGO Hospitals					
Nyenga hospital		Conditional Grant to PHC - development	N/A	120,367	80,721
Sector: Water and Environment				47,700	2,900
LG Function: Rural Water Supply and Sanitation				47,700	2,900
<i>Capital Purchases</i>					
Output: Spring protection				6,700	0
LCII: Namabu				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	6,700	0
Output: Borehole drilling and rehabilitation				41,000	2,900

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		681,141	406,795
LCII: Buziika B				20,500	1,450
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Buzika. A	Conditional transfer for Rural Water	Works Underway	20,500	1,450
LCII: Nyenga				20,500	1,450
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Nyenga C	Conditional transfer for Rural Water	Works Underway	20,500	1,450
Sector: Social Development				15,064	4,208
LG Function: Community Mobilisation and Empowerment				15,064	4,208
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,064	4,208
LCII: Nyenga				15,064	4,208
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	15,064	4,208

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		667,260	399,034
Sector: Works and Transport				16,698	15,609
LG Function: District, Urban and Community Access Roads				16,698	15,609
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				7,273	6,184
LCII: Namukuma				7,273	6,184
Item: 231003 Roads and bridges (Depreciation)					
Namukuma-Ssi 2km		Other Transfers from Central Government	Works Underway	7,273	6,184
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,425	9,425
LCII: Lugoba				9,425	9,425
Item: 263101 LG Conditional grants					
Muvo-Sagana and Kanyenya-Sanganzira		Other Transfers from Central Government	N/A	9,425	9,425
Sector: Education				492,281	351,601
LG Function: Pre-Primary and Primary Education				99,791	40,533
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	2,127
LCII: Lugoba				0	2,127
Item: 231002 Residential buildings (Depreciation)					
Retention for Construction of staff Quarter at Lugoba P/S,Ssi SC		Conditional Grant to SFG	Completed	0	2,127
LCII: Zzitwe				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 in one Staff Quarters at lubumba	Lubumba	Conditional Grant to SFG	Being Procured	49,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,791	38,406
LCII: Bbinga				16,917	14,681
Item: 263311 Conditional transfers for Primary Education					
Nambeta RC		Conditional Grant to Primary Education	N/A	3,183	2,444
Lubumba CU		Conditional Grant to Primary Education	N/A	4,303	5,016
Kiwungi PS		Conditional Grant to Primary Education	N/A	3,283	2,160

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		667,260	399,034
Ssenyi PS		Conditional Grant to Primary Education	N/A	1,936	2,662
Kikajja RC		Conditional Grant to Primary Education	N/A	4,213	2,398
LCII: Kimera				7,592	4,454
Item: 263311 Conditional transfers for Primary Education					
St.Marys Kimera PS		Conditional Grant to Primary Education	N/A	3,689	1,961
Ssanganzira PS		Conditional Grant to Primary Education	N/A	3,903	2,492
LCII: Koba				3,698	2,077
Item: 263311 Conditional transfers for Primary Education					
St.Henrys Najjunju PS		Conditional Grant to Primary Education	N/A	3,698	2,077
LCII: Lugala				4,902	3,839
Item: 263311 Conditional transfers for Primary Education					
Ssi CU		Conditional Grant to Primary Education	N/A	4,902	3,839
LCII: Lugoba				3,393	2,740
Item: 263311 Conditional transfers for Primary Education					
Lugoba PS		Conditional Grant to Primary Education	N/A	3,393	2,740
LCII: Muvo				3,580	2,705
Item: 263311 Conditional transfers for Primary Education					
Namusanga PS		Conditional Grant to Primary Education	N/A	3,580	2,705
LCII: Namukuma				6,010	5,069
Item: 263311 Conditional transfers for Primary Education					
Namukuma CU		Conditional Grant to Primary Education	N/A	3,357	2,732
St.Kalooli Lukka PS		Conditional Grant to Primary Education	N/A	2,654	2,338
LCII: Zzitwe				4,698	2,840
Item: 263311 Conditional transfers for Primary Education					
Zzitwe PS		Conditional Grant to Primary Education	N/A	4,698	2,840
LG Function: Secondary Education				392,489	311,068
Capital Purchases					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		667,260	399,034
Output: Classroom construction and rehabilitation				310,926	264,904
LCII: Lugala				310,926	264,904
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Victoria sss		Construction of Secondary Schools	Works Underway	310,926	264,904
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,563	46,164
LCII: Kimera				29,085	19,201
Item: 263319 Conditional transfers for Secondary Schools					
Mirembe SSS		Conditional Grant to Secondary Education	N/A	29,085	19,201
LCII: Lugala				52,478	26,963
Item: 263319 Conditional transfers for Secondary Schools					
Victoria SSS, Ssi/ Bukunja		Conditional Grant to Secondary Education	N/A	52,478	26,963
Sector: Health				62,848	2,946
LG Function: Primary Healthcare				62,848	2,946
<i>Capital Purchases</i>					
Output: Other Capital				14,848	2,946
LCII: Koba				12,348	2,946
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 stance lined pit latrine	Senyi H/C II	Conditional Grant to PHC - development	Completed	12,348	2,946
LCII: Lugala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a placenta pit	Ssi HC III	Conditional Grant to PHC - development	Not Started	2,500	0
Output: OPD and other ward construction and rehabilitation				48,000	0
LCII: Koba				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Senyi Ssi s/c	Ssenyi HC II	Conditional Grant to PHC - development	Not Started	48,000	0
Sector: Water and Environment				89,605	22,738
LG Function: Rural Water Supply and Sanitation				89,605	22,738
<i>Capital Purchases</i>					
Output: Spring protection				6,800	6,437
LCII: Muvo				6,800	6,437
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	6,800	6,437
Output: Borehole drilling and rehabilitation				82,805	16,301

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		667,260	399,034
LCII: Bbinga				20,500	1,450
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Binga	Conditional transfer for Rural Water	Works Underway	20,500	1,450
LCII: Kimera				20,500	1,450
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lubanga	Conditional transfer for Rural Water	Works Underway	20,500	1,450
LCII: Lugala				31,000	11,950
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lwala/Ggava	Conditional transfer for Rural Water	Works Underway	20,500	1,450
Borehole repair	Ssi Town	Conditional transfer for Rural Water	Completed	10,500	10,500
LCII: Namukuma				10,805	1,450
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Kigugo/Lule	Conditional transfer for Rural Water	Works Underway	10,805	1,450
Sector: Social Development				5,828	6,141
LG Function: Community Mobilisation and Empowerment				5,828	6,141
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,828	6,141
LCII: Lugoba				5,828	6,141
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	5,828	6,141

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		322,266	175,049
Sector: Works and Transport				31,398	24,490
LG Function: District, Urban and Community Access Roads				31,398	24,490
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,181	11,274
LCII: Not Specified				6,363	3,984
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance		Other Transfers from	Works Underway	6,363	3,984
Kalagala-		Central Government			
Nalwewungula 7km					
LCII: Naminya				11,818	7,290
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance		Other Transfers from	Works Underway	11,818	7,290
Wakisi- Naminya 9km		Central Government			
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,217	13,217
LCII: Wakisi				13,217	13,217
Item: 263101 LG Conditional grants					
Naluwerere-		Other Transfers from	N/A	13,217	13,217
Namilyango 5.7km and		Central Government			
Wabusanke-Bugoma					
Sector: Education				272,629	126,670
LG Function: Pre-Primary and Primary Education				120,309	55,467
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Wakisi				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 in	Wabusanke	Conditional Grant to	Being Procured	49,000	0
one staff quarter block		SFG			
at Wabusanke					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,309	55,467
LCII: Kalagala				11,094	8,597
Item: 263311 Conditional transfers for Primary Education					
Kiteyunja Namiyagi PS		Conditional Grant to	N/A	3,330	2,769
		Primary Education			
Naluvule Islamic PS		Conditional Grant to	N/A	2,379	2,688
		Primary Education			
Kalagala UMEA PS		Conditional Grant to	N/A	5,385	3,141
		Primary Education			
LCII: Konko				12,044	9,897
Item: 263311 Conditional transfers for Primary Education					

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		322,266	175,049
Luwala PS		Conditional Grant to Primary Education	N/A	3,309	2,898
Kirugu CU		Conditional Grant to Primary Education	N/A	4,334	4,036
Kirugu RC PS		Conditional Grant to Primary Education	N/A	4,401	2,963
LCII: Malindi Item: 263311 Conditional transfers for Primary Education				7,468	6,154
Luwala Tea PS		Conditional Grant to Primary Education	N/A	3,512	2,214
Kiyagi Muslim Parents, Buloba		Conditional Grant to Primary Education	N/A	3,957	3,939
LCII: Nakalanga Item: 263311 Conditional transfers for Primary Education				7,812	6,147
Nakalanga UMEA		Conditional Grant to Primary Education	N/A	4,839	3,248
Wabusanke RC		Conditional Grant to Primary Education	N/A	2,974	2,899
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,030	13,506
Naminya CU		Conditional Grant to Primary Education	N/A	4,660	3,074
Naminya RC		Conditional Grant to Primary Education	N/A	5,627	4,460
Kiira Public		Conditional Grant to Primary Education	N/A	3,267	2,866
Naminya UMEA PS		Conditional Grant to Primary Education	N/A	4,477	3,106
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				14,860	11,166
Wakisi Wabiyinja RC		Conditional Grant to Primary Education	N/A	3,542	2,981
Bugule PS		Conditional Grant to Primary Education	N/A	2,802	2,021

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		322,266	175,049
Wakisi Baptist		Conditional Grant to Primary Education	N/A	4,616	4,002
Wakisi RC		Conditional Grant to Primary Education	N/A	3,900	2,162
LG Function: Secondary Education				152,320	71,204
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,320	71,204
LCII: Naminya				152,320	71,204
Item: 263319 Conditional transfers for Secondary Schools					
St.Eliza SSS, Naminya		Conditional Grant to Secondary Education	N/A	64,319	37,099
St. Mark Naminya		Conditional Grant to Secondary Education	N/A	88,001	34,105
Sector: Health				9,000	11,914
LG Function: Primary Healthcare				9,000	11,914
<i>Capital Purchases</i>					
Output: Other Capital				9,000	11,914
LCII: Konko				9,000	11,914
Item: 231001 Non Residential buildings (Depreciation)					
Renovation OPD at Konko	Konko HC II	Conditional Grant to PHC - development	Works Underway	9,000	11,914
Sector: Social Development				9,240	11,975
LG Function: Community Mobilisation and Empowerment				9,240	11,975
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,240	11,975
LCII: Wakisi				9,240	11,975
Item: 263101 LG Conditional grants					
Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD		LGMSD (Former LGDP)	N/A	9,240	11,975

Vote: 582 Buikwe District**2014/15 Quarter 3****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>		6,300	7,800
Sector: Education				6,300	7,800
LG Function: Pre-Primary and Primary Education				6,300	7,800
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,300	7,800
LCII: Not Specified				6,300	7,800
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for capital works		Conditional Grant to SFG	Completed	3,300	4,133
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design Studies and Plans		Conditional Grant to SFG	Completed	3,000	3,667

Vote: 582 Buikwe District**2014/15 Quarter 3****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: HEADQUARTERS</i>		3,000	2,691
Sector: Education				3,000	2,691
LG Function: Pre-Primary and Primary Education				3,000	2,691
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,000	2,691
LCII: Not Specified				3,000	2,691
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Projects under SFG		Conditional Grant to SFG	Completed	3,000	2,691

Vote: 582 Buikwe District**2014/15 Quarter 3****Checklist for QUARTER 3 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**2014/15 Quarter 3****Checklist for QUARTER 3 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