

**Vote: 582** Buikwe District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Buikwe District**

Date: 14/10/2014

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	4,136,391	1,827,775	44%
2a. Discretionary Government Transfers	2,838,345	2,763,935	97%
2b. Conditional Government Transfers	17,267,944	17,027,115	99%
2c. Other Government Transfers	1,192,616	1,306,245	110%
3. Local Development Grant	681,443	681,444	100%
4. Donor Funding	705,952	521,182	74%
<b>Total Revenues</b>	<b>26,822,692</b>	<b>24,127,695</b>	<b>90%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,939,680	2,216,211	2,214,906	114%	114%	100%
2 Finance	1,554,894	1,014,287	1,014,287	65%	65%	100%
3 Statutory Bodies	1,172,600	848,462	848,462	72%	72%	100%
4 Production and Marketing	1,710,072	1,545,456	1,545,243	90%	90%	100%
5 Health	4,128,471	3,646,684	3,640,787	88%	88%	100%
6 Education	12,110,708	11,825,155	11,815,435	98%	98%	100%
7a Roads and Engineering	2,512,780	1,650,365	1,650,027	66%	66%	100%
7b Water	585,932	562,209	562,209	96%	96%	100%
8 Natural Resources	214,871	95,667	95,638	45%	45%	100%
9 Community Based Services	531,462	478,320	476,681	90%	90%	100%
10 Planning	230,862	148,140	148,140	64%	64%	100%
11 Internal Audit	130,361	60,587	60,587	46%	46%	100%
<b>Grand Total</b>	<b>26,822,693</b>	<b>24,091,544</b>	<b>24,072,399</b>	<b>90%</b>	<b>90%</b>	<b>100%</b>
Wage Rec't:	13,217,492	12,824,113	12,824,002	97%	97%	100%
Non Wage Rec't:	9,148,638	7,162,121	7,159,848	78%	78%	100%
Domestic Dev't	3,750,610	3,584,128	3,571,612	96%	95%	100%
Donor Dev't	705,952	521,182	516,938	74%	73%	99%

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

By the end of the FY the District had received shs 24bn and this represented 90% of the approved budget. There was an indication that the district performed fairly well when compare to the previous FY 2012/13. The central government transfers were 100% received and funds from the development partners were up to a tune of 74%. However, the locally raised revenue performance was abysmal at 43%. The under performance in the in the local revenue was majorly caused by under staffing at the sub-counties and lack of transport for the district revenue team to monitor and mobilize local revenue in the whole district. By the end of the FY shs24bn was transferred to the departments and the LLGs. At the closure of the period the expenditures were made by 100%

**Vote: 582** Buikwe District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>4,136,391</b>	<b>1,827,775</b>	<b>44%</b>
Land Fees	74,000	29,832	40%
Property related Duties/Fees	416,449	168,257	40%
Park Fees	270,518	193,457	72%
Other Fees and Charges	1,222,894	173,538	14%
Market/Gate Charges	197,330	92,264	47%
Locally Raised Revenues	39,824	62,306	156%
Public Health Licences	8,611	1,732	20%
Local Hotel Tax	55,800	13,049	23%
Forestry Dues	113,500	66,364	58%
Inspection Fees	265,600	21,538	8%
ESKOM Royalties	417,000	99,899	24%
Business licences	240,661	236,425	98%
Application Fees	0	4,347	
Animal & Crop Husbandry related levies	10,150	2,307	23%
Advertisements/Billboards	49,105	14,670	30%
Local Service Tax	515,607	249,496	48%
Rent & rates-produced assets-from private entities	93,893	255,191	272%
Unspent balances – Locally Raised Revenues	76,000	90,222	119%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,450	37,998	134%
Stores Supplies	10,000	10,053	101%
Tender Application Fees	31,000	4,832	16%
<b>2a. Discretionary Government Transfers</b>	<b>2,838,345</b>	<b>2,763,935</b>	<b>97%</b>
District Unconditional Grant - Non Wage	677,880	677,879	100%
Urban Unconditional Grant - Non Wage	503,319	503,158	100%
Transfer of Urban Unconditional Grant - Wage	655,973	281,166	43%
Transfer of District Unconditional Grant - Wage	1,001,174	1,301,732	130%
<b>2b. Conditional Government Transfers</b>	<b>17,267,944</b>	<b>17,027,115</b>	<b>99%</b>
Conditional Grant to Primary Salaries	6,977,815	6,787,102	97%
Conditional Grant to Secondary Education	1,515,173	1,515,173	100%
Conditional Grant to Secondary Salaries	1,538,389	1,640,056	107%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Primary Education	434,431	434,430	100%
Conditional Grant to Women Youth and Disability Grant	16,482	16,482	100%
Conditional Grant to NGO Hospitals	296,328	296,328	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Transfers for Non Wage Community Polytechnics	57,600	57,600	100%
Conditional Transfers for Primary Teachers Colleges	130,725	130,725	100%
Conditional Grant to Tertiary Salaries	217,709	155,451	71%
Conditional Grant to PHC Salaries	2,295,173	2,229,881	97%
Conditional Grant to PHC- Non wage	170,822	170,822	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PAF monitoring	51,379	51,379	100%
Conditional transfers to Production and Marketing	107,665	107,664	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	18,069	18,068	100%

**Vote: 582** Buikwe District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	118%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,059	100%
Conditional Grant to District Hospitals	153,622	153,622	100%
Conditional Grant to Community Devt Assistants Non Wage	18,410	18,410	100%
Conditional Grant to Agric. Ext Salaries	59,578	67,509	113%
Conditional Grant for NAADS	942,388	942,388	100%
Conditional Grant to PHC - development	148,947	148,947	100%
Conditional transfers to DSC Operational Costs	42,219	42,219	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	104,482	77%
Conditional transfers to School Inspection Grant	39,281	39,280	100%
Conditional transfers to Special Grant for PWDs	34,411	34,411	100%
Construction of Secondary Schools	444,000	444,000	100%
NAADS (Districts) - Wage	238,335	238,335	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	82,500	94%
Sanitation and Hygiene	22,000	22,000	100%
<b>2c. Other Government Transfers</b>	<b>1,192,616</b>	<b>1,306,245</b>	<b>110%</b>
UNSPENT ON EDUCATION A/C	5,000	0	0%
Nation council of women grant	3,000	0	0%
Other Transfers from Central Government		130,014	
PLE	16,000	23,076	144%
CAIIP-2	7,800	0	0%
Avian and Human Influenza Preparedness (AHIP)	10,000	35,294	353%
Uganda Road Fund	1,029,282	1,029,282	100%
Private schools	39,000	0	0%
Unspent balances – Conditional Grants	70,534	70,534	100%
LRDP	12,000	12,000	100%
unspent		6,045	
<b>3. Local Development Grant</b>	<b>681,443</b>	<b>681,444</b>	<b>100%</b>
LGMSD (Former LGDP)	681,443	681,444	100%
<b>4. Donor Funding</b>	<b>705,952</b>	<b>521,182</b>	<b>74%</b>
Mildmay OVC	7,743	12,000	155%
Global Fund	146,000	16,917	12%
UNEPI (Surveillance immunisation)	105,000	94	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	51,078	64%
UNICEF	182,959	282,693	155%
Health - PREFA PMTCT	70,000	68,842	98%
Health - NTD Bilharzia	20,000	0	0%
Gran Municipal Council	23,750	0	0%
WHO	40,000	81,831	205%
PPP	20,500	0	0%
PACE	10,000	7,728	77%
<b>Total Revenues</b>	<b>26,822,692</b>	<b>24,127,695</b>	<b>90%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end the 4th qtr the district had collected shs.480m cumlatively the district had collected shs.1.8bn as locally raised revenues this represented 44% of the total expected revenues in the FY 2013/14.

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# Vote: 582 Buikwe District

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# 2013/14 Quarter 4

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## Summary: Cummulative Revenue Performance

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### (ii) Cummulative Performance for Central Government Transfers

By the end of the FY 2013/14 district had received shs in form gov't release and this represented 100% of the expected revenues. This meant that the centre had met its obligation as promised.

### (iii) Cummulative Performance for Donor Funding

In the 4th quarter, the district received shs.112.9426m as development partners as donations and by the end of the FY 2013/14 the had received shs.521.18m this representing 74% of the total expected revenues for the period.

**Vote: 582** Buikwe District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,780,824	2,131,425	120%	445,206	698,279	157%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Locally Raised Revenues	142,983	77,410	54%	35,746	26,552	74%
Multi-Sectoral Transfers to LLGs	1,151,095	873,007	76%	287,774	296,195	103%
District Unconditional Grant - Non Wage	65,410	104,227	159%	16,352	13,973	85%
Transfer of District Unconditional Grant - Wage	391,337	1,046,781	267%	97,834	353,149	361%
<i>Development Revenues</i>	158,855	84,786	53%	39,714	29,951	75%
LGMSD (Former LGDP)	62,011	62,012	100%	15,503	9,302	60%
Locally Raised Revenues	40,000	127	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	56,844	22,648	40%	14,211	20,649	145%
<b>Total Revenues</b>	<b>1,939,680</b>	<b>2,216,211</b>	<b>114%</b>	<b>484,920</b>	<b>728,229</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,780,824	2,130,330	120%	445,206	713,262	160%
Wage	634,702	1,199,742	189%	158,675	402,822	254%
Non Wage	1,146,123	930,588	81%	286,531	310,440	108%
<i>Development Expenditure</i>	158,855	84,575	53%	39,714	35,222	89%
Domestic Development	135,105	84,575	63%	33,776	35,222	104%
Donor Development	23,750	0	0%	5,938	0	0%
<b>Total Expenditure</b>	<b>1,939,680</b>	<b>2,214,906</b>	<b>114%</b>	<b>484,920</b>	<b>748,484</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,095	0%			
<i>Development Balances</i>		211	0%			
Domestic Development		211	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,306</b>	<b>0%</b>			

By the end of the 4th qtr the department had received 2.2bn out of the approved budget of shs 1.9bn. There is an indication much more funds were received by 13% over and above the approved budget, this was brought as a result of salaries to the local staff which were accounted for in the department. At the closure of the quarter all the funds were spent according to the approved departmental workplans

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

The department retained an unspent shs.0.2m these are funds meant for CBG operations and bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	185	95
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	4	2
<b>Function Cost (UShs '000)</b>	1,939,680	<b>2,214,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,939,680</b>	<b>2,214,906</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,434,884	971,180	68%	358,721	316,254	88%
Locally Raised Revenues	118,918	64,964	55%	29,730	37,519	126%
Multi-Sectoral Transfers to LLGs	1,127,104	736,054	65%	281,776	249,127	88%
District Unconditional Grant - Non Wage	96,582	74,082	77%	24,146	29,607	123%
Transfer of District Unconditional Grant - Wage	92,279	96,080	104%	23,070	0	0%
<i>Development Revenues</i>	120,011	43,107	36%	29,628	14,040	47%
LGMSD (Former LGDP)	25,000	23,121	92%	6,250	0	0%
Locally Raised Revenues	85,500	14,944	17%	21,000	13,800	66%
Multi-Sectoral Transfers to LLGs	9,511	5,042	53%	2,378	240	10%
<b>Total Revenues</b>	<b>1,554,894</b>	<b>1,014,287</b>	<b>65%</b>	<b>388,349</b>	<b>330,294</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,434,883	971,180	68%	358,346	316,254	88%
Wage	286,212	160,480	56%	71,553	7,630	11%
Non Wage	1,148,672	810,700	71%	286,793	308,624	108%
<i>Development Expenditure</i>	120,011	43,107	36%	30,003	14,040	47%
Domestic Development	120,011	43,107	36%	30,003	14,040	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,554,894</b>	<b>1,014,287</b>	<b>65%</b>	<b>388,348</b>	<b>330,294</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of the 4th quarter, the department had received shs1.014bn out the approved budget of shs 1.6bn and this represented 65%.in the 4th qtr the department received shs 330m and all the funds received were spent in the qtr. Accordingly all the funds received were spent at both the district and the LLGs and retained an unspent balance of shs .01 for bank charges

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

All the funds received were consumed balance carried forward of shs0.1 were for bank charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for presenting draft Budget and Annual workplan to the Council	15/06/13	28/02/14
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13
Date for submitting the Annual Performance Report	sept. 2013	sept. 2013
Value of LG service tax collection	223427000	248441000
Value of Hotel Tax Collected	15	14
Value of Other Local Revenue Collections	323016300	1076000000
Date of Approval of the Annual Workplan to the Council	15/06/13	30/06/2014
<b>Function Cost (UShs '000)</b>	<b>1,554,894</b>	<b>1,014,287</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,554,894</b>	<b>1,014,287</b>

Held a budget conference, made timely releases to the LLGS and procured office stationery and fuel. Prepared and submitted OBT reports, Produced 2014/15 Budget and Development plan

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,032,052	848,462	82%	258,013	359,019	139%
Conditional Grant to DSC Chairs' Salaries	23,400	27,700	118%	5,850	12,200	209%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	42,219	42,219	100%	10,555	10,554	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	104,482	77%	33,930	22,243	66%
Conditional transfers to Councillors allowances and Ex	87,720	82,500	94%	21,930	66,300	302%
Locally Raised Revenues	181,920	99,370	55%	45,480	43,130	95%
Multi-Sectoral Transfers to LLGs	401,664	325,558	81%	100,416	148,470	148%
District Unconditional Grant - Non Wage	115,555	138,513	120%	28,889	48,834	169%
Transfer of District Unconditional Grant - Wage	15,733	0	0%	3,933	0	0%
<i>Development Revenues</i>	140,549	0	0%	35,137	0	0%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	549	0	0%	137	0	0%
<b>Total Revenues</b>	<b>1,172,600</b>	<b>848,462</b>	<b>72%</b>	<b>293,150</b>	<b>359,019</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,032,052	848,462	82%	258,013	359,018	139%
Wage	194,133	135,912	70%	48,533	35,473	73%
Non Wage	837,918	712,550	85%	209,480	323,545	154%
<i>Development Expenditure</i>	140,549	0	0%	35,137	0	0%
Domestic Development	140,549	0	0%	35,137	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,172,600</b>	<b>848,462</b>	<b>72%</b>	<b>293,150</b>	<b>359,018</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the FY 2013/14 the department had received shs 848m this represented 72 % of the approved budget of shs 1.72bn. All the expected central government transfers were at 100%; by the end of the Fy the department was able to spend all the funds received were in the period

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

Accordingly all the funds received were utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	5	3
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	3
<b>Function Cost (UShs '000)</b>	<b>1,172,600</b>	<b>842,536</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,172,600</b>	<b>848,462</b>

The department managed to hold 4 council meetings , 12 executive meetings , 4 PAC meetings and council standing committees at both the district and the LLGS. Also paid salaries to the executive and chaipersons of the committes

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,336	463,371	73%	158,334	140,545	89%
Conditional Grant to Agric. Ext Salaries	59,578	67,509	113%	14,895	21,629	145%
Conditional transfers to Production and Marketing	48,449	48,449	100%	12,112	12,112	100%
NAADS (Districts) - Wage	238,335	238,335	100%	59,584	59,584	100%
Locally Raised Revenues	4,000	1,615	40%	1,000	0	0%
Other Transfers from Central Government	10,000	35,294	353%	2,500	35,294	1412%
Multi-Sectoral Transfers to LLGs	50,196	16,119	32%	12,549	11,926	95%
District Unconditional Grant - Non Wage	9,232	1,845	20%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	54,206	25%	53,386	0	0%
<i>Development Revenues</i>	1,076,735	1,082,084	100%	250,401	19,994	8%
Conditional Grant for NAADS	942,388	942,388	100%	235,597	0	0%
Conditional transfers to Production and Marketing	59,216	59,215	100%	14,804	14,804	100%
LGMSD (Former LGDP)	4,724	4,539	96%	0	1,500	
Locally Raised Revenues		5,535		0	3,690	
Unspent balances – Conditional Grants	70,407	70,407	100%	0	0	
<b>Total Revenues</b>	<b>1,710,072</b>	<b>1,545,456</b>	<b>90%</b>	<b>408,735</b>	<b>160,539</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,336	463,263	73%	158,334	155,893	98%
Wage	521,612	359,944	69%	130,403	87,850	67%
Non Wage	111,724	103,319	92%	27,931	68,043	244%
<i>Development Expenditure</i>	1,076,735	1,081,979	100%	250,401	68,709	27%
Domestic Development	1,076,735	1,081,979	100%	250,401	68,709	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,710,072</b>	<b>1,545,243</b>	<b>90%</b>	<b>408,735</b>	<b>224,602</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		108	0%			
<i>Development Balances</i>		105	0%			
Domestic Development		105	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213</b>	<b>0%</b>			

By the end of the 4th qtr the Department had received shs 1.54bn and this represented 90% of the approved budget of shs 1.7bn. The centre made the biggest contribution to the budget were almost all the expenditure were from central Government transfers with NAADS as the major contributor. Accordingly all the funds received were expended leaving an unspent balance of about shs 0.2m.

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

unspent balance shs.2m were for bank operations

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	5	9
No. of functional Sub County Farmer Forums	12	14
No. of farmers accessing advisory services	18600	1788
No. of farmer advisory demonstration workshops	576	563
No. of farmers receiving Agriculture inputs	3534	2245
<b>Function Cost (US\$ '000)</b>	<b>1,251,130</b>	<b>1,267,530</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	337596	89266
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	0	00
Number of anti vermin operations executed quarterly	4	1
No. of tsetse traps deployed and maintained	125	125
<b>Function Cost (US\$ '000)</b>	<b>447,268</b>	<b>268,970</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	28	24
No. of market information reports disseminated	4	4
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>11,674</b>	<b>8,743</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,710,072</b>	<b>1,545,243</b>

8 one acre gardens of cassava variety/potato/ 8 acre banana demonstration established and supervised at s/c level projects.

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

1 Pest and Disease surveys carried out, 75014 poultry, 1250 dogs vaccinated in Ssi, Kawolo, Njeru and Nkonkonjeru

2,210 cattle prophylactic treatment

1 inspection point maintained at Lugazi

24 SACCOs strengthened,

Farmers mobilised into 1 Higher level market institution for Cocoa marketing, 17 patrols for fisheries regulation 1974 & 3345kg immature fish impounded, 125 tsetse traps deployed and 20 bee hives demonstration established. Under NAADS 2021 food security, 224 market oriented and 3 sets of AI equipment purchased

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,267,249	2,997,973	92%	816,812	809,476	99%
Conditional Grant to PHC Salaries	2,295,173	2,229,881	97%	573,793	611,574	107%
Conditional Grant to PHC- Non wage	170,822	170,822	100%	42,706	42,674	100%
Conditional Grant to District Hospitals	153,622	153,622	100%	38,406	38,404	100%
Conditional Grant to NGO Hospitals	296,328	296,328	100%	74,082	74,082	100%
Locally Raised Revenues	8,000	1,456	18%	2,000	111	6%
Multi-Sectoral Transfers to LLGs	338,072	132,863	39%	84,518	38,132	45%
District Unconditional Grant - Non Wage	5,232	13,000	248%	1,308	4,500	344%
<i>Development Revenues</i>	861,222	648,712	75%	215,306	144,641	67%
Conditional Grant to PHC - development	148,947	148,947	100%	37,237	22,342	60%
Donor Funding	625,000	469,440	75%	156,250	100,971	65%
LGMSD (Former LGDP)	12,785	12,683	99%	3,196	12,683	397%
Multi-Sectoral Transfers to LLGs	74,490	17,642	24%	18,623	8,645	46%
<b>Total Revenues</b>	<b>4,128,471</b>	<b>3,646,684</b>	<b>88%</b>	<b>1,032,118</b>	<b>954,118</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,267,249	2,997,950	92%	816,812	812,798	100%
Wage	2,371,726	2,229,882	94%	592,932	611,574	103%
Non Wage	895,523	768,068	86%	223,881	201,224	90%
<i>Development Expenditure</i>	861,222	642,837	75%	215,306	193,205	90%
Domestic Development	236,222	177,641	75%	59,056	96,279	163%
Donor Development	625,000	465,196	74%	156,250	96,926	62%
<b>Total Expenditure</b>	<b>4,128,471</b>	<b>3,640,787</b>	<b>88%</b>	<b>1,032,118</b>	<b>1,006,004</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		5,874	1%			
Domestic Development		1,631	1%			
Donor Development		4,244	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,898</b>	<b>0%</b>			

By the end of the financial year, the department had received 3.6 billion shs out of the expected 4.1 billions. Out of the total funds received 82% was recurrent, 13% was donor development and 5% capital development. PHC wage consumed the biggest percentage of 61% the funds. However locally raised revenues contributed less than 1% of all the revenues. By the end of the quarter all the funds had been consumed leaving an unspent balance of shs 4.2 were for birth registration and shs 2.1 were for retention for Kasubi

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

UNICEF was deposited on the account at the closure of the financial year for implementation of July FHDs

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	75	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646	10610
No. and proportion of deliveries in the District/General hospitals	36000	11755
Number of total outpatients that visited the District/ General Hospital(s).	70000	6787
Number of inpatients that visited the NGO hospital facility	14400	13627
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	2065
Number of outpatients that visited the NGO hospital facility	60000	59578
Number of outpatients that visited the NGO Basic health facilities	27800	26243
Number of inpatients that visited the NGO Basic health facilities	400	1135
No. and proportion of deliveries conducted in the NGO Basic health facilities	230	425
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000	22672
Number of trained health workers in health centers	150	40
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	20000	76610
Number of inpatients that visited the Govt. health facilities.	600	348
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2358
No of staff houses constructed	2	2
%age of approved posts filled with qualified health workers	65	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	33813
<b>Function Cost (UShs '000)</b>	<b>4,128,471</b>	<b>3,638,063</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,128,471</b>	<b>3,640,787</b>

The department managed to: construct a staff house at Kasubi HC III, Renovated Njeru HC II, Procured a solar system for Makindu HCIII, procured furniture for health centres of Kasubi Kikwayi, Kabizi, Kizigo and Namulesa also Procured boardroom furniture at the DHOs' office.

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,106,725	10,835,069	98%	2,762,931	2,155,962	78%
Conditional Grant to Tertiary Salaries	217,709	155,451	71%	54,427	30,447	56%
Conditional Grant to Primary Salaries	6,977,815	6,787,102	97%	1,744,454	1,673,292	96%
Conditional Grant to Secondary Salaries	1,538,389	1,640,056	107%	384,597	426,880	111%
Conditional Grant to Primary Education	434,431	434,430	100%	108,608	0	0%
Conditional Grant to Secondary Education	1,515,173	1,515,173	100%	378,793	0	0%
Conditional transfers to School Inspection Grant	39,281	39,280	100%	9,820	9,820	100%
Conditional Transfers for Non Wage Community Poly	57,600	57,600	100%	14,400	0	0%
Conditional Transfers for Primary Teachers Colleges	130,725	130,725	100%	32,681	0	0%
Locally Raised Revenues	5,995	5,692	95%	1,499	1,499	100%
Other Transfers from Central Government	60,000	16,646	28%	1,250	0	0%
Unspent balances – UnConditional Grants		5,735		0	0	
Multi-Sectoral Transfers to LLGs	50,142	11,730	23%	12,536	2,895	23%
District Unconditional Grant - Non Wage	16,059	22,977	143%	4,015	11,129	277%
Transfer of District Unconditional Grant - Wage	63,405	12,474	20%	15,851	0	0%
<i>Development Revenues</i>	1,003,983	990,086	99%	250,996	182,854	73%
Conditional Grant to SFG	482,652	482,652	100%	120,663	72,398	60%
Construction of Secondary Schools	444,000	444,000	100%	111,000	66,600	60%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	700	20%
Unspent balances – UnConditional Grants		310		0	0	
Multi-Sectoral Transfers to LLGs	63,331	49,124	78%	15,833	43,156	273%
<b>Total Revenues</b>	<b>12,110,708</b>	<b>11,825,155</b>	<b>98%</b>	<b>3,013,927</b>	<b>2,338,816</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,106,725	10,835,069	98%	2,762,931	2,155,962	78%
Wage	8,797,318	8,595,082	98%	2,199,329	2,130,619	97%
Non Wage	2,309,407	2,239,987	97%	563,602	25,343	4%
<i>Development Expenditure</i>	1,003,983	980,366	98%	250,996	251,462	100%
Domestic Development	1,003,983	980,366	98%	250,996	251,462	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,110,708</b>	<b>11,815,435</b>	<b>98%</b>	<b>3,013,927</b>	<b>2,407,424</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,720	1%			
Domestic Development		9,720	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,720</b>	<b>0%</b>			

By the end of the 4th quarter, the department had received a total revenue of shs.11.8bn out of the approved budget shs 12.1 bn and this represented 97%. The biggest percentage of the budget goes to salaries at 73% and the development budget was 8% of the total funds received. The central government transfers averaged 100%. At the end of the qtr the department had an unspent balance of shs 9.7m and these were funds for retention on the completed projects of Zzitwe P/S, Ssi SC, Lugoba P/S, Ssi SC, Classroom block at Mulajje P/S, Nkokonjeru TC and School Examinations Hall at Buziika P/S, Njeru TC

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



**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 6: Education**

Retention for construction sites for staff quarters at Zzitwe P/S, Ssi SC, Lugoba P/S, Ssi SC, Classroom block at Mulajje P/S, Nkokonjeru TC and School Examinations Hall at Buziika P/S, Njeru TC

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1494	1368
No. of qualified primary teachers	1494	1368
No. of School management committees trained (PRDP)	0	60
No. of pupils enrolled in UPE	72000	62563
No. of student drop-outs	2600	62563
No. of Students passing in grade one	921	0
No. of pupils sitting PLE	9000	0
No. of classrooms constructed in UPE	16	6
No. of classrooms rehabilitated in UPE	7	1
<b>Function Cost (US\$ '000)</b>	<b>8,145,776</b>	<b>7,809,592</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	250
No. of students passing O level	980	0
No. of students sitting O level	1100	0
No. of students enrolled in USE	12000	10822
No. of classrooms constructed in USE	1	6
<b>Function Cost (US\$ '000)</b>	<b>3,497,562</b>	<b>3,599,230</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	3
<b>Function Cost (US\$ '000)</b>	<b>406,034</b>	<b>343,775</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	230	100
No. of secondary schools inspected in quarter	40	15
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>60,335</b>	<b>62,838</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	162	162
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,110,708</b>	<b>11,815,435</b>

The department made payments for Lugoba PS & Zzitwe P/S, Ssi SC, for construction of staff quarters; Construction of 2 Classroom block at Mulajje PS, Nkokonjeru TC, Latrine block at St. Paul Nkokonjeru P/S, Nkokonjeru TC, Rehabilitation and completion of Buziika P/S, hall. Also retentions for 2 classroom block at Kiyindi Muslim P/S, Najja SC, 2 in one staff quarters at Naluvule P/S, Wakisi SC, Ttongolo P/S, Nnyenga SC, Bbanga P/S, Najja SC, and Busagazi P/S, Najja SC, and retention for latrine at Kiyagi- Mubango P/S, Najjembe SC

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,187,767	1,256,381	57%	546,942	337,746	62%
Locally Raised Revenues	20,792	12,363	59%	5,198	12,348	238%
Other Transfers from Central Government	1,037,082	1,028,962	99%	259,271	258,221	100%
Multi-Sectoral Transfers to LLGs	1,078,614	157,033	15%	269,653	64,458	24%
District Unconditional Grant - Non Wage	10,875	39,388	362%	2,719	2,719	100%
Transfer of District Unconditional Grant - Wage	40,403	18,636	46%	10,101	0	0%
<i>Development Revenues</i>	325,013	393,984	121%	62,253	221,401	356%
LGMSD (Former LGDP)	31,126	34,022	109%	7,781	0	0%
Locally Raised Revenues	76,000	76,587	101%	0	0	
Multi-Sectoral Transfers to LLGs	217,887	283,375	130%	54,472	221,401	406%
<b>Total Revenues</b>	<b>2,512,780</b>	<b>1,650,365</b>	<b>66%</b>	<b>609,195</b>	<b>559,147</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,187,767	1,256,043	57%	546,942	337,408	62%
Wage	133,907	36,078	27%	33,477	0	0%
Non Wage	2,053,859	1,219,965	59%	513,465	337,408	66%
<i>Development Expenditure</i>	325,013	393,984	121%	62,253	226,232	363%
Domestic Development	325,013	393,984	121%	62,253	226,232	363%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,512,780</b>	<b>1,650,027</b>	<b>66%</b>	<b>609,195</b>	<b>563,640</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		338	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>338</b>	<b>0%</b>			

By the end of the FY year the department had received shs1.65 bn and this represented 65% of the total approved budget shs2.5 billion. The central government released 100% of the expected receipts. The department received much more local revenues as compared to the budget this was due persistent rains which has destroyed sezibwa- Kasubi road. Accordingly all the funds received were absorbed in the quarter.

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

By the end of the FY all funds released were consumed and retained an unspent balance 0.34m for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	48	45
No of bottle necks removed from CARs	58	62
Length in Km. of rural roads constructed	49	61
Length in Km. of rural roads rehabilitated	9	0
<b>Function Cost (UShs '000)</b>	<b>2,512,780</b>	<b>1,650,027</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>2,512,780</b>	<b>1,650,027</b>

Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 10km, Makindu- Busagazi 15km. Kawomya - Senyi, Wakisi-Naminyia and Makindu-Busagazi Sezibwa-Busabaga and Swamp raising at Mubeya stream Najja S/C

LGMSD Kawomya- senyi 9.6km. Routine maintenance 148km; 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- Naminyia 9km and Wasswa- Najjembe 7km

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,313	23,524	36%	16,328	5,653	35%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	6,000	997	17%	1,500	153	10%
Multi-Sectoral Transfers to LLGs	10,754	527	5%	2,689	0	0%
District Unconditional Grant - Non Wage	8,021	0	0%	2,005	0	0%
Transfer of District Unconditional Grant - Wage	18,538	0	0%	4,635	0	0%
<i>Development Revenues</i>	520,619	538,685	103%	122,980	93,414	76%
Conditional transfer for Rural Water	502,320	502,320	100%	122,980	75,348	61%
Donor Funding	18,172	36,238	199%	0	18,066	
Unspent balances – Conditional Grants	127	127	100%	0	0	
<b>Total Revenues</b>	<b>585,932</b>	<b>562,209</b>	<b>96%</b>	<b>139,308</b>	<b>99,067</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,313	23,524	36%	16,328	5,653	35%
Wage	18,538	0	0%	4,635	0	0%
Non Wage	46,775	23,524	50%	11,694	5,653	48%
<i>Development Expenditure</i>	520,619	538,685	103%	122,980	182,911	149%
Domestic Development	502,447	502,447	100%	122,980	164,845	134%
Donor Development	18,172	36,238	199%	0	18,066	
<b>Total Expenditure</b>	<b>585,932</b>	<b>562,209</b>	<b>96%</b>	<b>139,308</b>	<b>188,564</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the 4th quarter, the department had received shs 562m this representing 100% Of the total receipts for the four quarters and 100% of the annual budget. The LLGs did not make any contribution to the total receipts of the quarter. The department was to have a balance of shs xxxxm, these were funds meant for retention on projects execution during FY 2013/2014 of works on spring protection, drilling of boreholes, water borne toilet and District Water Office block. These funds were later committed to protection of Nabirye spring, payment of retention to China Geo and payment a variation on the water borne toilet.

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

The sector had no unspent balances on account by the closure of the financial year.

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water points rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	8	4
No. of water user committees formed.	70	0
No. Of Water User Committee members trained	70	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	24	24
No. of deep boreholes drilled (hand pump, motorised)	10	11
No. of deep boreholes rehabilitated	23	20
<b>Function Cost (US\$ '000)</b>	<b>575,178</b>	<b>562,209</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,754</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>585,932</b>	<b>562,209</b>

The sector worked and completed the following projects; paid 4 deep boreholes, 10 repaired hand pumps, 6 springs, repaired Nangulwe GFS, phase I, paid for a GPS machine, paid siting of more 2 borehole sites. Held DWSCC meeting, data analysis, Recognition and award of prizes the best house in Community Led Total Sanitation and paid balance on water borne toilet at the district H/Q and the variation.

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	182,814	88,480	48%	45,703	14,067	31%
Conditional Grant to District Natural Res. - Wetlands (	7,059	7,059	100%	1,765	1,764	100%
Locally Raised Revenues	12,256	4,195	34%	3,064	2,117	69%
Multi-Sectoral Transfers to LLGs	66,029	27,369	41%	16,507	9,186	56%
District Unconditional Grant - Non Wage	27,000	12,293	46%	6,750	1,000	15%
Transfer of District Unconditional Grant - Wage	70,470	37,564	53%	17,617	0	0%
<i>Development Revenues</i>	32,057	7,187	22%	8,014	2,937	37%
LGMSD (Former LGDP)	16,057	7,187	45%	4,014	2,937	73%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>214,871</b>	<b>95,667</b>	<b>45%</b>	<b>53,718</b>	<b>17,004</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	182,814	88,451	48%	45,704	14,082	31%
Wage	70,470	37,564	53%	17,618	0	0%
Non Wage	112,344	50,887	45%	28,086	14,082	50%
<i>Development Expenditure</i>	32,057	7,187	22%	8,014	2,937	37%
Domestic Development	16,057	7,187	45%	4,014	2,937	73%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>214,871</b>	<b>95,638</b>	<b>45%</b>	<b>53,718</b>	<b>17,019</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29</b>	<b>0%</b>			

By the end of the FY the department had received shs 95 million and this represented 45% of the approved budget of shs 214m. The central government released 100% of its expected transfers and local revenues were below average. By the end of the quarter all the funds received were expended and the department retained a balance of 0.3m for account operation

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

All the funds received were utilized the balance is for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys undertaken	24	20
No. of new land disputes settled within FY	24	4
Area (Ha) of trees established (planted and surviving)	20000	10000
Number of people (Men and Women) participating in tree planting days	1000	200
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	100	80
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	4	2
No. of community women and men trained in ENR monitoring	2	2
<b>Function Cost (UShs '000)</b>	<b>214,871</b>	<b>95,638</b>
<b>Cost of Workplan (UShs '000):</b>	<b>214,871</b>	<b>95,638</b>

The department constructed a fuel saving stove for Kawolo c/u P/S, conducted environment surveys in Ngogwe, Njeru and Nyenga. Conducted monitoring patrols in Ngogwe and Ssi s/cs

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,395	177,967	52%	86,099	31,690	37%
Conditional Grant to Functional Adult Lit	18,069	18,068	100%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	18,410	100%	4,603	4,601	100%
Conditional Grant to Women Youth and Disability Gr	16,482	16,482	100%	4,121	4,119	100%
Conditional transfers to Special Grant for PWDs	34,411	34,411	100%	8,603	8,602	100%
Locally Raised Revenues	4,000	6,566	164%	1,000	755	76%
Multi-Sectoral Transfers to LLGs	197,151	65,801	33%	49,288	7,765	16%
District Unconditional Grant - Non Wage	13,643	4,085	30%	3,411	1,330	39%
Transfer of District Unconditional Grant - Wage	42,228	14,143	33%	10,557	0	0%
<i>Development Revenues</i>	187,067	300,354	161%	39,419	153,541	390%
Donor Funding	23,030	15,504	67%	0	0	
LGMSD (Former LGDP)	157,437	157,617	100%	37,769	29,004	77%
Locally Raised Revenues	0	2,719		0	22	
Other Transfers from Central Government	3,000	124,514	4150%	750	124,514	16602%
Multi-Sectoral Transfers to LLGs	3,600	0	0%	900	0	0%
<b>Total Revenues</b>	<b>531,462</b>	<b>478,320</b>	<b>90%</b>	<b>125,518</b>	<b>185,230</b>	<b>148%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,396	177,176	51%	86,099	47,631	55%
Wage	91,905	29,572	32%	22,976	0	0%
Non Wage	252,490	147,604	58%	63,123	47,631	75%
<i>Development Expenditure</i>	187,067	299,504	160%	39,419	156,088	396%
Domestic Development	164,037	284,000	173%	39,419	156,016	396%
Donor Development	23,030	15,504	67%	0	72	
<b>Total Expenditure</b>	<b>531,463</b>	<b>476,681</b>	<b>90%</b>	<b>125,518</b>	<b>203,719</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		790	0%			
<i>Development Balances</i>		849	0%			
Domestic Development		849	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,640</b>	<b>0%</b>			

By the end of the FY, the department had received shs478 million out of the approved budget of shs 531 million. All the central government transfers were received by 100%. In the 4 quarter the department received much more than what had budgeted and this came as a result of the Youth Livelyhood Programme. By closure of the qtr all the funds had been utilised and retained an unspent balance of 1.6 million

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

the unspent balance of shs 1.69m was for CDD and youth council due to uneven requests made from groups during the year.

**(ii) Highlights of Physical Performance**

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



**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	21	91
No. of Active Community Development Workers	13	9
No. FAL Learners Trained	367	1012
No. of Youth councils supported	12	4
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	4	3
<b>Function Cost (UShs '000)</b>	531,463	<b>476,681</b>
<b>Cost of Workplan (UShs '000):</b>	<b>531,463</b>	<b>476,681</b>

By the end of the FY, the department managed to do the following activities; mobiled and funded 12 PWD groups, Procured 1 wooden filling, Mobilised and funded 17 YLP groups, Procured 6 pairs PWD assistive divices and 3 tri-cycles, funded 9 CDD groups, funded 20 beneficiaries under CBR programmes released CDO non-wage and district H/Qs, convened 1 women council 1 youth concil and 1 disability council meetings

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	200,412	131,815	66%	49,903	29,682	59%
Conditional Grant to PAF monitoring	51,379	51,379	100%	12,845	12,844	100%
Locally Raised Revenues	19,000	1,903	10%	4,750	0	0%
Other Transfers from Central Government	12,000	17,000	142%	3,000	5,000	167%
Multi-Sectoral Transfers to LLGs	81,332	35,378	43%	20,133	10,246	51%
District Unconditional Grant - Non Wage	10,000	15,744	157%	2,500	1,592	64%
Transfer of District Unconditional Grant - Wage	26,701	10,410	39%	6,675	0	0%
<i>Development Revenues</i>	30,451	16,325	54%	7,613	7,518	99%
LGMSD (Former LGDP)	17,377	16,325	94%	4,344	7,518	173%
Multi-Sectoral Transfers to LLGs	13,074	0	0%	3,269	0	0%
<b>Total Revenues</b>	<b>230,862</b>	<b>148,140</b>	<b>64%</b>	<b>57,516</b>	<b>37,200</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	200,412	131,815	66%	50,103	29,682	59%
Wage	26,701	10,410	39%	6,675	0	0%
Non Wage	173,711	121,405	70%	43,428	29,682	68%
<i>Development Expenditure</i>	30,451	16,325	54%	7,613	7,518	99%
Domestic Development	30,451	16,325	54%	7,613	7,518	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>230,863</b>	<b>148,140</b>	<b>64%</b>	<b>57,716</b>	<b>37,200</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the Fy 2013/14 the department had received shs 148m which represented 64% of the annual approved budget of shs231million .The department made expenditures on PAF activities, supervision and monitoring of district development projects. By the end of the qtr all the funds were consumed and retained a nill balance

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

All the funds were spent with in the quarter the department had a nill balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>230,863</b>	<b>148,140</b>
<b>Cost of Workplan (UShs '000):</b>	<b>230,863</b>	<b>148,140</b>

The dpartment remitted funds under LGMSD to the LLG and facilitated supervision PAF funded activities in the district,

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**Vote: 582** Buikwe District

**2013/14 Quarter 4**

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***Workplan 10: Planning***

releaes all the LGMS funds

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,361	60,587	46%	32,590	6,871	21%
Locally Raised Revenues	10,144	2,757	27%	2,536	0	0%
Multi-Sectoral Transfers to LLGs	73,312	31,759	43%	18,328	4,086	22%
District Unconditional Grant - Non Wage	20,371	14,634	72%	5,093	2,785	55%
Transfer of District Unconditional Grant - Wage	26,534	11,438	43%	6,633	0	0%
<b>Total Revenues</b>	<b>130,361</b>	<b>60,587</b>	<b>46%</b>	<b>32,590</b>	<b>6,871</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,361	60,587	46%	32,590	6,876	21%
Wage	70,269	29,336	42%	17,567	0	0%
Non Wage	60,092	31,251	52%	15,023	6,876	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>130,361</b>	<b>60,587</b>	<b>46%</b>	<b>32,590</b>	<b>6,876</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the FY 2013/14 the department received shs 56m out of the approved budget of shs. 130m and this represented 43% of the total receipts of the budget. By the closure of the FY the department had utilised all the funds received and there was no balance carried forward within the quarter.

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

Accordingly all the funds received in the quarter were all utilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	4
Date of submitting Quarterly Internal Audit Reports	15/09/14	15/04/2014
<b>Function Cost (UShs '000)</b>	130,361	60,587
<b>Cost of Workplan (UShs '000):</b>	<b>130,361</b>	<b>60,587</b>

By the end of the Fy the deptment worked on the following activities; audited all district departments and sectors,also audited NAADS and was able to produce 3 quarterly reports i.e 1st,2nd and 3rd quarter audit reports

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	1 National days celebrate.	Labour Day
	Labour Day	Travel inland
	Travel inland	1 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III
	1 Quarterly monitoring activities undertaken in 12 LLGs in p/s,sss and Health centres II & III	2 Adverts run to source for bidders
	2 Adverts run to source for bidders	Bank charges on administration account paid.
	Bank charges on administration account paid.	Welfare and entertainment done;
	Welfare and e	CAO's m
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Commissions and Related Charges		6,475
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		831
Printing, Stationery, Photocopying and Binding		2,472
Small Office Equipment		960
Bank Charges and other Bank related costs		173
IFMS Recurrent Costs		8,409
Telecommunications		0
Guard and Security services		1,300
Electricity		0
Water		0
General Supply of Goods and Services		0
Travel Inland		147
Fuel, Lubricants and Oils		15,593
Maintenance Other		0
Wage Rec't:	3,020	
Non Wage Rec't:	43,519	36,359
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,539</b>	<b>36,359</b>

**Output: Human Resource Management**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Supprt to MoPS to migrate data to IPPS done and District payrolls printed;</p> <p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p> <p>Small office equipment procured.</p> <p>Monthly Internet subscription paid;</p> <p>Trave</p>	<p>HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries</p>
General Staff Salaries		353,149
Allowances		1,397
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	94,814	353,149
Non Wage Rec't:	7,175	1,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>101,989</b>	<b>354,546</b>

**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 (The CBN was drawn for FY 2014/15)
No. (and type) of capacity building sessions undertaken	25 (25 councillors trained on their rolls and responsibilities)	25 (Trained in legislation for LCIII Chairpersons, CDOs and parish chiefs)
Non Standard Outputs:	N/A	N/A
Staff Training		2,122
Commissions and Related Charges		1,037
Consultancy Services- Short-term		6,410
Consultancy Services- Long-term		5,005
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,503	14,573
Donor Dev't:		
<b>Total</b>	<b>15,503</b>	<b>14,573</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,281
Wage Rec't:		
Non Wage Rec't:	2,000	2,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,281</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Quarterly monitoring reports in LLGs;	Small office equipment procured.
	Small office equipment procured.	Stationery procured (Including legal documents)
	Stationery procured (Including legal documents)	Fuel procured
	Fuel procured	
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	3,004	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,004</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Office stationery	Office stationery
	Fuel procured	Fuel procured
	Computer maintenance	Computer maintenance
	Advertisement	Advertisement
Computer Supplies and IT Services		896
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		0

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>1a. Administration</b>		
Small Office Equipment		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	1,076
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,076</b>

**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	()	sept. 2013 (Quarterly reports prepared)
Non Standard Outputs:	1 training held for LLGs	
	Books of accounts procured;	Books of accounts procured; revolving fund for motor vehicle.Charging policy renewed;
	All businesses registered and markets gazzated; Payment of revolving fund for motor vehicle	Compuetr serviced on a quarterly basis;
	Charging policy renewed;	All assets engraved
	Compuetr serviced on a quarterly basis;	Office stationery, fuel procured and co-funding made.
	All assets engraved	Payment to Buikwe s/c
	Office	
General Staff Salaries		0
Workshops and Seminars		130
Commissions and Related Charges		17,260
Books, Periodicals and Newspapers		260
Computer Supplies and IT Services		0
Welfare and Entertainment		213
Printing, Stationery, Photocopying and Binding		10,456
Small Office Equipment		45
Bank Charges and other Bank related costs		604
Subscriptions		9,482
Information and Communications Technology		0
Travel Inland		0
Fuel, Lubricants and Oils		40



**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

<i>Transfers to Government Institutions</i>		5,000
<i>Wage Rec't:</i>	23,070	0
<i>Non Wage Rec't:</i>	37,409	43,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>60,478</b>	<b>43,490</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	411315000 (The district managed to collect shs. 411m)
Value of LG service tax collection	0	14170825 (shs. 14.2m collected as LST from the district in the 4th qtr)
Value of Hotel Tax Collected	0	14 (collected in Najjembe, Njeru and Lugazi)
Non Standard Outputs:	Revenue mobilization and sensitization meetings of tax payers held in 3 LLGs	Locallary raised revenues in the 4th qtr was 411m
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,977	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,977</b>	<b>340</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	27/06/14 (2014/15 Annual budget approved in june 2014)
Date of Approval of the Annual Workplan to the Council	30/06/13 (2010-2015 Five Year Development Plan approved)	30/06/2014 (2014-2015 Five Year Development Plan approved)
Non Standard Outputs:		Fixed assets register updated
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,321
<i>Travel Inland</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,865	6,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,865</b>	<b>6,739</b>

**Output: LG Expenditure mangement Services**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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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**2. Finance**

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,229
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,600
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,129</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/4/14 ()	30/09/13 (continue preparation of financial statements)
Non Standard Outputs:	1 quarterly Out Put Budgeting reports produced	1 quarterly Out Put Budgeting reports produced
	3 monthly Returns filed.	3 monthly Returns filed
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>457</b>

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

Non Standard Outputs:	No activity done
<i>Non-Residential Buildings</i>	0
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,250
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,250</b>

**Output: Vehicles & Other Transport Equipment**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets	payment made for the chairpersons vehicle under the revolving fund (MOLG)
	Procurement of 1 laptop and UPS and back system and bookshelf in cash office	
Transport Equipment		13,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,375	13,800
Donor Dev't:		0
<b>Total</b>	<b>21,375</b>	<b>13,800</b>

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis;
	District Chairperson's fuel procured;	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	Communication ensured;
	District Chairperso	District Chairperso
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Gratuity Payments		72,840
Workshops and Seminars		0
Commissions and Related Charges		25,700
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		160
Welfare and Entertainment		124
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		60

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		496
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,243
<i>Telecommunications</i>		127
<i>General Supply of Goods and Services</i>		850
<i>Travel Inland</i>		17,953
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	40,883	22,243
<i>Non Wage Rec't:</i>	64,204	119,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>105,087</b>	<b>141,352</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Contracts Committee meetings held; 1 monitoring activities undertaken.	2 Contracts Committee meetings held; 1 monitoring activities undertaken.
<i>Allowances</i>		2,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	2,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,150</b>	<b>2,073</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs	12 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and munites Fuel procured Stationery and adverts all at the District hqtrs
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,600
<i>Allowances</i>		1,690
<i>Advertising and Public Relations</i>		1,570
<i>Welfare and Entertainment</i>		2,546

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,476
<i>DSC Chair's Salaries</i>		12,200
<i>Travel Inland</i>		1,946
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>	5,850	12,200
<i>Non Wage Rec't:</i>	11,755	13,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,605</b>	<b>26,127</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (N/A)
No. of Land board meetings	2 (2 Land Board meetings held)	0 (2 Land Board meetings held at the district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,644</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	0 (No activity planned)	1 (DPAC report generated at the District Head quarters. Discussed the fourth and 1st quarter audit reports)
No. of LG PAC reports discussed by Council	1 (DPAC report generated at the District Head quarters)	1 (Two DPAC meeting held to exam town councils and sub-county 1st and 2nd quarter reports. Also discussed 4th qtr district reports)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,360
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Telecommunications</i>		241
<i>Travel Inland</i>		3,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	6,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,280	6,689
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**Output: LG Political and executive oversight**

Non Standard Outputs:	1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken.	1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken.
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<i>Allowances</i>		13,931
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,900	13,931
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	12,900	13,931
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**Output: Standing Committees Services**

Non Standard Outputs:	2 District Council and 2 sets of Sector Committee meetings held	1 District Council and 2 sets of Sector Committee meetings held at the district h/qs
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<i>Allowances</i>		13,120
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<i>Welfare and Entertainment</i>		3,846
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<i>Printing, Stationery, Photocopying and Binding</i>		450
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<i>Telecommunications</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	14,700	17,416
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	14,700	17,416
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed. Z:HLFOs Developed for access to production support and/or group marketing	Farmer forum members (72) from 12 LLGs were offered skills on leadership and management,DCDO made a follow up on implementation of skills acquired
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<i>General Staff Salaries</i>		66,221
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Allowances		230
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		435
Travel Abroad		2,500
Wage Rec't:	59,584	66,221
Non Wage Rec't:		
Domestic Dev't:	929	3,315
Donor Dev't:		
<b>Total</b>	<b>60,512</b>	<b>69,536</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (C:Multistakeholder innovation platform development meeting held)	8 (Procured Artificial insemination equipment to operate three sub centers)
Non Standard Outputs:	F:2 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development O: 3 facilitations made to District farmer forum(1 per month) to	4 Cassava farmers ( NASE 15, 17, 18, &19) and 12 banana host farmers (M9,Nakitembe,Kisansa & Mbwarzirume) established adaptive research sites.
Allowances		845
Advertising and Public Relations		4,444
Workshops and Seminars		740
Printing, Stationery, Photocopying and Binding		695
General Supply of Goods and Services		13,030
Travel Inland		7,697
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,531	27,450
Donor Dev't:		
<b>Total</b>	<b>6,531</b>	<b>27,450</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meeting held K: 1 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits	Two performance review meetings of NAADS activities held at zonal and at District level . Two SNC/CAO meetings held 24 Stakeholders monitored program implementation in all LLGs DPO and DNC backstoppped SNCs and AASPs in Buikwe, Njeru, wakisi, Nyenga and
Contract Staff Salaries (Incl. Casuals, Temporary)		9,098

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Social Security Contributions (NSSF)</i>		738
<i>Gratuity Payments</i>		0
<i>Advertising and Public Relations</i>		111
<i>Workshops and Seminars</i>		150
<i>Books, Periodicals and Newspapers</i>		324
<i>Computer Supplies and IT Services</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		0
<i>Insurances</i>		2,600
<i>Maintenance - Vehicles</i>		2,857
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,307	16,742
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,307</b>	<b>16,742</b>

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

No. of farmers receiving Agriculture inputs	0	456 (224 farmers benefited within the market oriented category. The majority of market oriented farmers engaged in banana;53 and dairy cattle;68)
No. of farmer advisory demonstration workshops	0	61 (Ngogwe Sc and Nkokonjeru Tc had 40 farmers attending the Jinja international agricultural show while Buikwe Sc demonstrated tick control on 201 heads of cattle  Wakisi Sc trained 80 farmers on the control of the black coffeee twig borer under MSIP activities)
No. of farmers accessing advisory services	0	322 (60 farmers mobilised on monitoring aspects during the annual review meetin at District)
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	2 (Farmer forum meetings held in all sub countes at leastonce during the three months period)
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 12 annual reviews on programme implementation undertaken and 36 quarterly reports written ,15 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 12 Semi annual reviews on programme implementation undertaken and 72 quarterly reports written ,18 workplans prepared.
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0



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

Domestic Dev't:	217,831	0
Donor Dev't:	0	0
<b>Total</b>	<b>217,831</b>	<b>0</b>

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

Non-Residential Buildings		195
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	195
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>195</b>

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

Non Standard Outputs:

Salaries for District extension staff and District staff paid.  
 1 departmental meetings held  
 1 quarterly visits to monitor filed activities and field day to evaluate advisory services.  
 Quarterly agricultural data collected  
 Quarterly reports  
 Office running

Salaries for District extension staff and District staff paid.  
 1 departmental meetings held  
 1 quarterly visits to monitor filed activities and field day to evaluate advisory services.

General Staff Salaries		0
Allowances		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		384
Agricultural Extension wage		21,629
Medical and Agricultural supplies		5,696
General Supply of Goods and Services		1,236
Fuel, Lubricants and Oils		0
Wage Rec't:	68,281	21,629
Non Wage Rec't:	6,233	7,815
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>74,514</b>	<b>29,444</b>

**Output: Crop disease control and marketing**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana demonstration supervised at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 1 Pest and Disease surveys carried out throughout the District 3,000 ti	1 one acre gardens of banana demonstration established and supervised at s/c level.projects. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 1 Pest and Disease surveys carried out throughout the District 3,000
<i>Medical and Agricultural supplies</i>		47,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	41,001
<i>Domestic Dev't:</i>	5,647	6,358
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,540</b>	<b>47,358</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	84399 (12859 cattle 60880 poultry and 750 dogs vaccinated 1 inspection carried out 1000 cattle prophylactic)	4867 (300 dogs vaccinated, 4567 local chicken vaccinated in Ssi, Kawolo, Njeru and Nkonkonjeru 1210 cattle prophylactic 1 inspections point maintained at Lugazi)
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	4 avian surveys done 1 Animal checkpoint managed	1 Animal checkpoint managed No avian surveys done
<i>Medical and Agricultural supplies</i>		12,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,522	0
<i>Domestic Dev't:</i>	2,818	12,050
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,339</b>	<b>12,050</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	1 (1 Fish pond in Kawolo supervised and monitored)	1 (1 Fish pond in Kawolo supervised and monitored)
No. of fish ponds constructed and maintained	1 (Fish pond supervision and monitoring)	1 (1 Fish ponds monitored in Nyenga s/c Bujuta B Nyanga parish)
Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	4 Patrols (3 on land, 1 on lake ) Fisheries regulation enforced in Njeru, Nyenga, SsiNajja Ngongwe, Lugazi & Nkonkonjeru	Fisheries regulation enforced in Njeru, Nyenga, SsiNajja Ngongwe, Lugazi & Nkonkonjeru. 872 illegal gears and 1200 kgs immature fish impounded, 8 persons arrested

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

*Medical and Agricultural supplies* 4,000

*Wage Rec't:*

*Non Wage Rec't:* 2,282 1,400

*Domestic Dev't:* 2,393 2,600

*Donor Dev't:*

**Total** 4,675 4,000

**Output: Vermin control services**

Number of anti vermin operations executed quarterly 1 (Anti-vermin operations executed) 1 (2 camps held in 2 S/C of Buikwe and Ngogwe)

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

Non Standard Outputs: Not planned Not planned

*Medical and Agricultural supplies* 1,500

*Wage Rec't:*

*Non Wage Rec't:* 846 1,500

*Domestic Dev't:* 0

*Donor Dev't:*

**Total** 846 1,500

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 125 (125 tsetse traps deployed in Nyenga and Ssi S/Cs monitored) 125 (125 tsetse traps deployed in Nyenga and Ssi S/Cs monitored)

Non Standard Outputs: 2 demos each with 10 beehives established each in Kawolo and Najjembe 20 Beehives given out to Kawolo and Ngogwe farmer groups monitored

*Medical and Agricultural supplies* 2,000

*Wage Rec't:*

*Non Wage Rec't:* 828 2,000

*Domestic Dev't:* 2,345 0

*Donor Dev't:*

**Total** 3,172 2,000

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

No. of producers or producer groups linked to market internationally through UEPB 5 (4 SACCOs strengthened, 1 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) 24 (undated SACCO status (membership share capital and loan portfolio))

No. of market information reports disseminated 0 4 (Market information collected and disseminated)

Non Standard Outputs: Not planned No activity done

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Medical and Agricultural supplies</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	2,400
<i>Domestic Dev't:</i>	1,603	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,918</b>	<b>2,400</b>

**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

NA

<i>Property Expenses</i>		143
<i>Electricity</i>		1,695
<i>General Supply of Goods and Services</i>		14,803
<i>Travel Inland</i>		310
<i>Carriage, Haulage, Freight and Transport Hire</i>		6,073
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		900
<i>Books, Periodicals and Newspapers</i>		52
<i>Computer Supplies and IT Services</i>		478
<i>Printing, Stationery, Photocopying and Binding</i>		2,456
<i>Small Office Equipment</i>		76
<i>Bank Charges and other Bank related costs</i>		569
<i>District PHC wage</i>		611,574
<i>Telecommunications</i>		72
<i>Wage Rec't:</i>	573,793	611,574
<i>Non Wage Rec't:</i>	15,558	27,628
<i>Domestic Dev't:</i>		

**Vote: 582** Buikwe District**2013/14 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>589,351</b>	<b>639,202</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Disease surveillance done	Sanitation week held at najja
<i>Allowances</i>		710
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		6,000
<i>Fuel, Lubricants and Oils</i>		3,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,581	10,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,581</b>	<b>10,153</b>

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

%age of approved posts filled with trained health workers	76 (Staff appraisal done)	76 (All staff appraisad)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2411 (in-patients treated at kawolo hospi)	3157 (3,157 patients treated at general hospital)
No. and proportion of deliveries in the District/General hospitals	9000 (Delivaries of mothers conducted at kawolo hospital)	905 (905 deliveries conducted)
Number of total outpatients that visited the District/ General Hospital(s).	17500 (patients treated on outpatient basis at kawolo hospital)	27034 (27034 patients treated at kawolo)
Non Standard Outputs:	N/A	NA
<i>Transfers to other gov't units(current)</i>		38,404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,406	38,404
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,406</b>	<b>38,404</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (delivaries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	336 (336 deliveries conducted in private hospitals)
Number of inpatients that visited the NGO hospital facility	3600 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	2903 (2903 in-patients treated)

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>5. Health</b>		
Number of outpatients that visited the NGO hospital facility	15000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	16785 (16785 OPD patients treated)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants(current)</i>		54,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,092	54,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,092</b>	<b>54,770</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5500 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C)	5801 (5801 children immunised with pentavalent vaccine)
Number of outpatients that visited the NGO Basic health facilities	6950 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	7442 (7442 patients treated at NGO Hus)
Number of inpatients that visited the NGO Basic health facilities	100 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/Cs)	230 (230 patients treated an NGO health centres)
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (Delivaring of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C)	65 (65 deliveries conducted)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants(current)</i>		19,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,990	19,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,990</b>	<b>19,312</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% VHTs functional)

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	16 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	60 (60% of posts filled)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Delivaries conducted from govt HC IIIs)	421 (421 delivaries conducted)
Number of inpatients that visited the Govt. health facilities.	150 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	143 (143 patients managed as in-patients)
Number of outpatients that visited the Govt. health facilities.	5000 (patients treated in lower haelth units)	4906 (4806 patients treated in health centres)
No.of trained health related training sessions held.	1 (Quarterly treaining in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions)	1 (staff trained on new HIV treatment guidelines)
Number of trained health workers in health centers	38 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	40 (health staff appraised in H facilities)
No. of children immunized with Pentavalent vaccine	1250 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	4554 (4554 children immunised with pentavalent vaccine)
Non Standard Outputs:	N/A	na
<i>LG Conditional grants(current)</i>		9,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,875	9,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,875</b>	<b>9,700</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.
<i>Non-Residential Buildings</i>		13,023
<i>Machinery and Equipment</i>		26,696
<i>Furniture and Fixtures</i>		5,582

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>5. Health</b>		
<i>Other Advances</i>		96,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,237	45,301
<i>Donor Dev't:</i>	156,250	96,926
<b>Total</b>	<b>170,487</b>	<b>142,227</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III)	0 (Kasubi H.C II staff house constructed,3 stance pit latrine and OPD at Njeru HC III)
No of staff houses rehabilitated	0 (N/A)	0 (na)
Non Standard Outputs:	N/A	na
<i>Non-Residential Buildings</i>		12,683
<i>Residential Buildings</i>		28,054
<i>Environmental Impact Assessments for Capital Works</i>		48
<i>Engineering and Design Studies and Plans for Capital Works</i>		1,011
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,196	42,333
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,196</b>	<b>42,333</b>

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

No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1368 (staff located in 162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)
No. of teachers paid salaries	1494 (Staff for 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	1368 (Staff for 162 govt aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)



**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC

Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC,

Payments for private PLE candidates

General Staff Salaries		0
Primary Teachers' Salaries		1,673,292
Travel Inland		2,270
Wage Rec't:	1,760,305	1,673,292
Non Wage Rec't:	1,250	2,270
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,761,555</b>	<b>1,675,562</b>

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

No. of Students passing in grade one	0	0 (N/a)
No. of student drop-outs	0	62563 (No remittances done for UPE during the 4th Quarter)
No. of pupils enrolled in UPE	68500 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC,)	62563 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC,)
No. of pupils sitting PLE	0	0 (not applicable)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	Identification and placement of children with disabilities in UPE schools

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	108,608	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>108,608</b>	<b>0</b>

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

Non Standard Outputs:	Building housing Education Department rehabilitated between October and December, 2013	
Non-Residential Buildings		0
Wage Rec't:		0

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	1 (Rehabilitated and completed Buzika P/S hall.)
No. of classrooms constructed in UPE	0	3 (Construction of 2 classroom block at Mulajje P/S, Nkokonjeru TC, Rehabilitation of School Hall at Buzika P/S, Retention of classroom block at Kiyindi Muslim P/S, Najja SC.)
Non Standard Outputs:		Planting of hedges and flower beds undertaken by the school management committees at the construction sites

Non-Residential Buildings 100,241

Residential Buildings 41,465

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	120,663	141,706
Donor Dev't:	0	0
<b>Total</b>	<b>120,663</b>	<b>141,706</b>

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

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

General Staff Salaries 426,880

Wage Rec't:	384,597	426,880
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>384,597</b>	<b>426,880</b>

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE

(Lweeru SSS, 3RS Kasokoso, Queen's Way College, Lugazi, St. Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High SSS, Njeru, Sacred Heart SSS, Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College, Nkokonjeru, St. Cornelius SSS, Kalagala, Namweezi SSS, Trinity SSS, Nakibizzi, St. Peter's SSS, Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS, Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St. Eliza SSS, Wakisi, St. Mark SSS, Naminya)

10822 (Lweeru SSS, 3RS Kasokoso, Queen's Way College, Lugazi, St. Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Excel High SSS, Njeru, Sacred Heart SSS, Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College, Nkokonjeru, St. Cornelius SSS, Kalagala, Namweezi SSS, Trinity SSS, Nakibizzi, St. Peter's SSS, Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS, Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St. Eliza SSS, Wakisi, St. Mark SSS, Naminya)

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, club activities, community work/ patriotism enhancement and Bulungi bwansi activities

LG Conditional grants(current)

0

Wage Rec't:

0

Non Wage Rec't:

378,793

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****378,793****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE

1 (Victoria SSS, Ssi-Bukunja SC Funds remitted)

0 (Victoria SSS, Ssi-Bukunja SC Funds remitted for completion of classroom block, science laboratory, administrative block and latrine blocks)

No. of classrooms rehabilitated in USE

0

0 (N/A)

Non Standard Outputs:

No activity planned

no activity planned

Non-Residential Buildings

66,600

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

111,000

66,600

Donor Dev't:

0

**Total****111,000****66,600****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

2 (Construction of Lab and dometries)

3 (Construction of Lab and dometries)

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC,Nkokonjeru TC)
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for askari,nurse and bursar
<i>General Staff Salaries</i>		30,447
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	54,427	30,447
<i>Non Wage Rec't:</i>	47,081	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>101,509</b>	<b>30,447</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	General Operations; Small Office equipment like Computer catridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla cards,sugar papers, pins, calrndars,diaries, and newspapers; for the n	General Operations; Small Office equipment like Computer catridge, toner replacement; Office stationery i.e Counter-books,Reams of paper, pens, envelopes, Office files,markers,manilla
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,655
<i>Scholarships and related costs</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,389	16,655
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,389</b>	<b>16,655</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	1 (Nyenga SSS,Kigudu,Nyenga SC, Lweeru SSS,Buikwe SC, Nile Vocational SSS, St.Mark SSS,Naminyia,Wakisi S/C, Victoria Ssi- Bukunja SSS, Ssi SC,)
No. of tertiary institutions inspected in quarter	0	1 (Joint Inspection of Nkokonjeru PTC done with Secretary Education, Chairman LC5, and the Inspectors,Malongwe Technical ,Lugazi tech and Njeru)

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	10 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart SSS, Najja, Najja SC, 3Rs Kasokoso, Kawolo SC, Nyenga SSS, Kigudu, Nyenga SC, St. Peter's SSS, Nkokonjeru TC, Lweeru SSS, Buikwe TC, Queen's Way College, Lugazi TC, St. Andrew's SSS, Lugazi, Kawolo TC, Lugazi Progressive College, Lugazi TC, Get Wise Mixed College, Lugazi TC, Equator College, Lugazi TC, Excel High School, Mbikko, Njeru TC, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC, Hands Of Grace SSS, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Cranes College, Nangunga, Ngogwe SC, Hilltop College, Nkokonjeru TC, St. Corneliuss Kalagala, Ngogwe SC, Namweezi SSS, Njeru TC, Trinity SSS, Nakibizi, Njeru TC, Hill College School, Bugolo, Nyenga SC, Victoria SSS, Ssi SC, Mirembe SSS, Ssanganzira, Ssi SC, St. Eliza SSS, Wakisi SC; St. Mark SSS, Naminya, Wakisi SC)	5 (Nyenga SSS, Lweeru SSS, Nile Vocational Institute, St. Peter's SSS, St. Peter's Nkokonjeru SSS)
No. of primary schools inspected in quarter	60 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	100 (Lweeru Community P/S, St. Paul Lubanyi P/S, Buikwe UMEA, Buikwe C/U, St. Mary's Malongwe P/S, Lweeru SSS, Vvuluga PS, St. Balikuddembe PS, Buikwe TC, Lugazi East P/S, Lugazi West P/S, Parents International SSS, Kisaasi P/S, Kawolo SC, Njeru P/S, Njeru TC, St. Noah P/S, Njeru P/S, St. Mary's Kiryoowa; Njeru TC, Kinaabi UMEA p/s, Njeru TC, Nile Vocational College, Njeru TC, Johnass Nurses Training College, Njeru, Nyenga SSS, Ntenga P/S, Nanseena P/S Kiteza P/S, Muteesa Memorial P/S, Bibbo C/U P/S, Ssagazi P/S, Kasubi C/U P/S, Kyanja P/S, Buinja Qur'an PS, St. Paul Lubanyi P/S, Mulajje PS, Bugungu P/S, Kikondo UMEA P/S, St. Mary's Kiryoowa P/S, Namweezi)
Non Standard Outputs:	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music, Dance and Drama Days/Festivals,	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music, Dance and Drama Days/Festivals,
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,695	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,695</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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***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 supervized; staff salaries paid small office equipment paid for	Fuel and lubricants procured; All roads projects supervized; staff salaries paid small office equipment paid for	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			1,500
<i>Bank Charges and other Bank related costs</i>			176
<i>Information and Communications Technology</i>			0
<i>Travel Inland</i>			5,500
<i>Maintenance Machinery, Equipment and Furniture</i>			0
<i>Maintenance Other</i>			2,890
<i>Wage Rec't:</i>	10,101		0
<i>Non Wage Rec't:</i>	10,738		10,066
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>20,839</b>		<b>10,066</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	No activity planned	Sezibwa-Busabaga and Swamp raising at Mubeya stream Najja S/C was damaged by that washed away part of the embarkment that necessitated reconstruction.	
<i>Maintenance - Civil</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	7,667		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,667</b>		<b>0</b>

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

No of bottle necks removed from CARs	14 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd,Najjembe	0 (Roads completed Kawolo worked on Luyanzi,Kiteza and Kiyaga.Wakisi
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

	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)	Nakimboledde-Maluku,Namilyango-Kikajjo,Kymboggo-Kalagala and Milindi-wakikokoma.Njjembe Buzimba-Nsakya-dangala,Yudatadewo-Mukasa,Kayembe Bugeye-mukonge.Buikwe s/c Matala Bukasa and Ntabwe. Ssi s/c Muvo-Lwala. Ngogwe Bubilo,Kalabya-Sefunzi.Nyenga Kiddadiri-seminary rd,Kamuli A-Kamunina)
Non Standard Outputs:	No activity planned	No activity planned
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,163	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,163</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	12 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,Zefana,Wegulo,Focus and wampala rds.Periodic maintenance:Kileta lane,Nanso close,School lane,Paul muske,Kidda,New Mukunya and Kigobe,Nalinya,Ham Mukosa,Chwa,Dhikusoka,Namirengo,MutesaII,Shamim,Estate close,Semakokilo,and Kidandala Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Bugeye-Kapeke,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)	12 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,maintenance:Kileta lane,New Mukunya Estate closed Kidandala Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)
Non Standard Outputs:	No activity planned	No activity planned
<i>LG Unconditional grants(current)</i>		149,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,373	149,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>128,373</b>	<b>149,523</b>

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

Non Standard Outputs:	No activity planned	No activity done
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (No activity planned)	0 (No activity done)
Length in Km. of rural roads constructed	20 (Periodic maintenance of Ssi- Nansagazi 10km ,Kidokolo- Mubeya-Gulama 10km, Kalagala - analwewungula 8km ,Bugungu Tongolo 7km ,Nakawa-Kigenda 3.3km and Routine maintenance 10kmSezibwa -Kasubi,Aluwa- Kikajja Routine maintenance 9 km,Balimanyankya- Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km)	13 (Maintained Kawomya -Senyi,Nangunga-Ssi,Wakisi-Naminya,Makindu-Busagazi and Nkokonjeru-Ssi)
Non Standard Outputs:	Routine maitenance 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9km and W	Routine maitenance 148km; 10km Sezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu- Bugungu,Nangunga- Nansagazi,Nyenga- Buwagajjo,Wakisi- Naminya 9k
<i>Roads and Bridges</i>		113,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,248	113,362
<i>Domestic Dev't:</i>	7,781	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>106,029</b>	<b>113,362</b>

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

Non Standard Outputs:	Stationary, Fuel procured staff welfare and computer serviced	Procurement of office stationery.
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:	4,635	
Non Wage Rec't:	1,500	0
Domestic Dev't:	500	498
Donor Dev't:		
<b>Total</b>	<b>6,635</b>	<b>498</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0	0 (No output planned)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (3 DWSCC meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (No output planned)
No. of sources tested for water quality	0	0 (No output planned)
No. of supervision visits during and after construction	10 (10 visits made, Najja 1, Wakisi 1, Najja 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)	10 (10 visits made, Najja 1, Wakisi 1, Najja 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)
Non Standard Outputs:	N/A	N/A

Travel Inland		4,799
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Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,925	4,799
Donor Dev't:		
<b>Total</b>	<b>1,925</b>	<b>4,799</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	2 (1 District water and sanitation coordination committee meeting 1 sub county extension staff meeting)	1 (1 District water and sanitation coordination committee meeting)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No output planned)	0 (No output planned)
No. Of Water User Committee members trained	0 (No output planned)	0 (No output planned)
No. of water user committees formed.	0 (No output planned)	0 (No output planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	N/A	N/A

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	9,375	2,000
Donor Dev't:	0	
<b>Total</b>	<b>9,375</b>	<b>2,000</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	No output planned	No output planned
Workshops and Seminars		12,877
Wage Rec't:		
Non Wage Rec't:	7,505	5,653
Domestic Dev't:	0	
Donor Dev't:	0	7,224
<b>Total</b>	<b>7,505</b>	<b>12,877</b>

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

Non Standard Outputs:	N/A	N/A
Other Structures		818
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,750	818
Donor Dev't:		0
<b>Total</b>	<b>10,750</b>	<b>818</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repaired departmental motorcycle	Repaired departmental motorcycle
	Supervision visits	Supervision visits
Monitoring, Supervision and Appraisal of Capital Works		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,204	2,000
Donor Dev't:		0
<b>Total</b>	<b>3,204</b>	<b>2,000</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	Payment of electricity operation and maintenance of office computer and laptop
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>145</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	No output planned	GPS machine procured Nangulwe GFS, phase I repaired
<i>Machinery and Equipment</i>		7,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,765	7,177
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,765</b>	<b>7,177</b>

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2012/2013 paid	More retention funds paid
<i>Other Structures</i>		17,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,041	17,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,041</b>	<b>17,727</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(No output planned)	0 (Water borne toilet constructed)
Non Standard Outputs:	No output planned	N/A
<i>Non-Residential Buildings</i>		4,085
<i>Wage Rec't:</i>		0

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,400	4,085
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,400</b>	<b>4,085</b>

**Output: Spring protection**

No. of springs protected	0 (No output planned)	5 (Kawolo 2, Najjembe 1 and Wakisi 2)
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		18,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	18,919
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,000</b>	<b>18,919</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (No output planned)	10 (Najja, Najjembe, Wakisi, Buikwe 2, Najjembe Buikwe T/C and Nyenga)
No. of deep boreholes drilled (hand pump, motorised)	0 (No output planned)	4 (Boreholes drilled in Najjembe 1, Najja 1, Ssi 1 and Wakisi 1.)
Non Standard Outputs:	No output planned	N/A
<i>Other Structures</i>		117,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,875	106,823
<i>Donor Dev't:</i>	0	10,842
<b>Total</b>	<b>68,875</b>	<b>117,665</b>

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Ordinance on conservation of the natural resources	Departmental meeting held at the h/qs
	4 minute records of departmental meetings held	
	Environmental compliance by the LLG	
	Enviromental compliance by developers observed	
	staff salaries paid	
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	17,618	0
<i>Non Wage Rec't:</i>	1,789	36
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,406</b>	<b>36</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	250 (School children will participate during tree planting at school premises)	0 (No expenditure incurred)
Area (Ha) of trees established (planted and surviving)	5000 (Improved tree coverage in the district by supplying 5,000 tree seedlings in the schools)	0 (No trees supplied)
Non Standard Outputs:	No activity planned	None
<i>General Supply of Goods and Services</i>		2,937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,574	2,937
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,574</b>	<b>2,937</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (No activity planned)	2 (No activity done)
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 1 sub-counties	Lake restoration meetings and compliance monitoring
<i>Workshops and Seminars</i>		1,743
<i>Travel Inland</i>		0

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>1,743</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (No activity planned)	0 (No activity done)
Non Standard Outputs:	No activity planned	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	6 (1 Environment surveys conducted. 2 monitoring visits 3 monitoring patrols)	2 (Inspected illegal construction in the district)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		500
<i>Carriage, Haulage, Freight and Transport Hire</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,040	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,040</b>	<b>1,500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0	0 (No activity planned)
Non Standard Outputs:		NA
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No activity planned	Inspected illegal construction in all the LLGS
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>500</b>

**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:	1departmental meeting held,staff welfare provided,office stationery and computer supplies procured 75 liters fuel procured	-assorted stationery procured -1wooden filing cabinet procured
General Staff Salaries		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		980
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:	10,557	0
Non Wage Rec't:	1,411	1,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,968</b>	<b>1,330</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (child cases handled at Good shepherds,kalama ,Marsha village,Nyenga children homes,in Njeru,Najjembe,Wakisi,and Buikwe TCchild cases handled at Good shepherds,kalama ,Marsha village,Nyenga children homes,in Njeru,Najjembe,Wakisi,and Buikwe TC	52 (-52 family conflicts hanled at dist.hqtrs,lugazi,buikwe and njeru courts -7 children a nd babies homes at kidron,st.moses,good shepherdlcanan and st.moses visited)
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**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Family conflicts handled at district hqtrs) OVC cycles supported,DOVCCs and SOVCCs Meetings and monitoring supported at district and LLGs levels under MILDMAV and UNICEF FUNDING	N/A
Small Office Equipment		0
Travel Inland		483
Workshops and Seminars		72
Wage Rec't:		
Non Wage Rec't:	498	483
Domestic Dev't:		
Donor Dev't:	0	72
<b>Total</b>	<b>498</b>	<b>555</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs groups' IGAs funded in NJERU,LUGAZI,BUIKWE,NKOKONJERU and WAKISI PWDS committee meeting held at district hqtrs monitoring of PWDs projects monitored in 4 LLGs carried out	12 PWDs groups funded at najja,Nkokonjeru,najjembe,Nyenga,Wakisi 1 PWDs special grant meeting convened at Dist.hqtrs
Workshops and Seminars		510
General Supply of Goods and Services		15,098
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,603	15,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,603</b>	<b>15,608</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 ( CDO non wage for community mobilisation released to Hqr saff Needy PWDs and vulnerable families identified in LLGs and supported under CBR Assistive devices to identified PWDs provided in the LLGs)	3 (3 CDOs received non wage for community mobilisation and funding released to Hqr activities Needy PWDs and vulnerable families identified in LLGs and supported under CBR Assistive devices to identified PWDs provided in the LLGs)
Non Standard Outputs:	NGOs monitoring done at district and the 12 LLGs CBR beneficiaries supported and funded in 3 LLGs CBR committee meeting held at district hqtrs	CBOs and NGOs verified and registred at District and NGO Board respectively
General Supply of Goods and Services		2,900



**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>9. Community Based Services</b>		
Travel Inland		0
Scholarships and related costs		748
Allowances		0
Workshops and Seminars		910
Printing, Stationery, Photocopying and Binding		8,126
Bank Charges and other Bank related costs		34
Wage Rec't:		
Non Wage Rec't:	4,603	12,718
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,603</b>	<b>12,718</b>

**Output: Adult Learning**

No. FAL Learners Trained	360 (FAL proficiency tests conducted in the 12 LLGs Instructors and Cdos allowances paid =FAL Programme coordinated FAL Reports produced)	1012 (FAL proficiency tests conducted in the 12 LLGs 80 Instructors and Cdos allowances paid =FAL Programme coordinated)
Non Standard Outputs:		N/a
Allowances		0
Advertising and Public Relations		490
Staff Training		0
Printing, Stationery, Photocopying and Binding		4,162
Wage Rec't:		
Non Wage Rec't:	4,517	4,652
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,517</b>	<b>4,652</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth Council meeting held at district hqtrs)	1 (1 youth Council meeting held at district hqtrs)
Non Standard Outputs:		N/a
Allowances		1,350
Advertising and Public Relations		0
Workshops and Seminars		18,929
Welfare and Entertainment		203
Printing, Stationery, Photocopying and Binding		36

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>9. Community Based Services</b>		
Telecommunications		60
General Supply of Goods and Services		105,585
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,898	1,648
Domestic Dev't:		124,514
Donor Dev't:		
<b>Total</b>	<b>1,898</b>	<b>126,162</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (-1 disability council meeting held at district level)	1 (-1 disability council meeting held at district level)
Non Standard Outputs:		n/a
Workshops and Seminars		770
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,199	770
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,199</b>	<b>770</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	-1 international Labour day celebrated at district hqtrs  -harmonious industrial relations at different work places promoted I,e Tembo industries,SRNL,Picfare,Nile Breweries,SCOUL,GM Sugar,UGMA,modern steal.  Reports produced	N/A
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		

**Vote: 582** Buikwe District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:      workers compensation cases handled at district level and workplaces      70 cases computed, 23 cases 10 disputed handled

Reports produced

Travel Inland 500

Wage Rec't:

Non Wage Rec't: 500 500

Domestic Dev't:

Donor Dev't:

**Total** 500 500

**Output: Representation on Women's Councils**

No. of women councils supported      1 (Functionality of District women council through holding 1 Council meeting      2 (Functionality of women council services coordinate)

Monitoring of Women projects carried out

Reports produced)

Non Standard Outputs:      1 women council Council Held at district hqtrs

1 women Executive meeting held at district hqtrs

Workshops and Seminars 0

Travel Inland 1,608

Allowances 0

Wage Rec't:

Non Wage Rec't: 1,648 1,608

Domestic Dev't: 750

Donor Dev't:

**Total** 2,398 1,608

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

Non Standard Outputs:      Linkage between communities and Local governments by empowering communities to champion their locality development strengthened

CDD Community groups mobilised and funded

CDD programme coordinated, Reports produced

Transfers to other gov't units (capital) 25,159

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 37,769 25,159

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Donor Dev't:	0	0
<b>Total</b>	<b>37,769</b>	<b>25,159</b>

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

Non Standard Outputs: N/A

Non-Residential Buildings		6,343
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,343
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>6,343</b>

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

Non Standard Outputs: Small office equipment procured for the office; Small office equipment procured for the office;  
 Staff welfare ensured; Staff welfare ensured;  
 4 DTPC and PAF meetings held; 4 DTPC and PAF meetings held;

General Staff Salaries		0
Workshops and Seminars		5,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		1,994
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		0
Wage Rec't:	6,675	0
Non Wage Rec't:	8,300	5,000
Domestic Dev't:	1,448	1,994
Donor Dev't:		
<b>Total</b>	<b>16,423</b>	<b>6,994</b>

**Output: District Planning**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>10. Planning</b>		
No of qualified staff in the Unit	0 (No activity planned)	0 (No activity done)
No of minutes of Council meetings with relevant resolutions	2 (Sets of minutes of monthly)	1 (1 Sets of minutes of monthly)
No of Minutes of TPC meetings	4 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	4 (4 sets of minutes recorded for TPC and TMM)
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;  Preparation of sector and LLGs work plans coordinated;  District Development Plan prepared, approved and distributed;	prepared sector workplans for Departments and LLGs for the FY 2014/15
<i>Travel Inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>825</b>	<b>1,800</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Quarterly data collection, analysis and update ensured;  Status report on MDGs updated;	Quarterly data collected, analysis and update ensured and Status report on MDGs updated
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	N/A	Procured 3 Tablets and alaptop
<i>General Supply of Goods and Services</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,448	1,324
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,448</b>	<b>1,324</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>10. Planning</b>		
Non Standard Outputs:	1 monitoring reports for the hiher and LLGs.	1 monitoring reports for the higher and LLGs.
	Appraised projects for the higher and LLGs	3 sets of TPC meetings
	3 sets of TPC meetings	
General Supply of Goods and Services		3,419
Travel Inland		13,416
Wage Rec't:		
Non Wage Rec't:	12,845	12,636
Domestic Dev't:	1,448	4,200
Donor Dev't:		
<b>Total</b>	<b>14,293</b>	<b>16,836</b>

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

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment	Office stationery Procuring fuel and computer service and maintainance
General Staff Salaries		0
Allowances		980
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,810
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:	6,633	0
Non Wage Rec't:	6,538	2,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,171</b>	<b>2,790</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/04/14 (3rd qtr report at District hqtrs)	15/04/2014 (3rd qtr report at District hqtrs)
No. of Internal Department Audits	2 (Eight Quarterly audit reports i.e District and NAADS audit report)	2 (1 NAADS and 1 departmental report produced and submitted)

**Vote: 582** Buikwe District**2013/14 Quarter 4****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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,091</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,124,843	3,217,635
<i>Non Wage Rec't:</i>	848,989	848,989
<i>Domestic Dev't:</i>	724,339	724,339
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,906,027</b>	<b>4,906,027</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****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	1 National days celebrate. Independence,Labour Day  Travel inland 4 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.  Wel	0	The department lacks a feild motor vehicle for monitoring and supervision which leads to incurring high costs of transport and limiting the department field visits
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***Expenditure***

213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	9,058	452.9%
221001 Advertising and Public Relations	<b>3,600</b>	6,513	180.9%
221002 Workshops and Seminars	<b>2,594</b>	4,134	159.4%
221006 Commissions and Related Charges	<b>15,565</b>	43,277	278.0%
221007 Books, Periodicals and Newspapers	<b>594</b>	1,148	193.3%



**Vote: 582** Buikwe District**2013/14 Quarter 4****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 IT Services	400		420		105.0%
221009 Welfare and Entertainment	5,000		7,627		152.5%
221010 Special Meals and Drinks	6,000		4,027		67.1%
221011 Printing, Stationery, Photocopying and Binding	8,000		5,793		72.4%
221012 Small Office Equipment	2,400		1,831		76.3%
221014 Bank Charges and other Bank related costs	1,500		1,220		81.3%
221016 IFMS Recurrent Costs	30,000		30,000		100.0%
222001 Telecommunications	400		470		117.5%
223004 Guard and Security services	5,000		4,900		98.0%
223005 Electricity	1,500		1,684		112.3%
223006 Water	500		103		20.6%
224002 General Supply of Goods and Services	3,000		3,912		130.4%
227001 Travel Inland	24,000		21,573		89.9%
227004 Fuel, Lubricants and Oils	48,000		29,237		60.9%
228004 Maintenance Other	200		948		474.0%
Wage Rec't:	12,080	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	174,077	Non Wage Rec't:	177,873	Non Wage Rec't:	102.2%
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	186,157	Total	177,873	Total	95.5%

**Output: Human Resource Management**

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	District payrolls printed;Supprt to MoPS to migrate data to IPPS done	0	Persistent inclusion of deleted records
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries		
	Small office equipment procured.	Small office equipment procured.		
	Monthly Internet subsription paid;	Monthly Internet subsription paid;		
	Travel inland paid;			
	Staff training and development carried out			

**Expenditure**

211101 General Staff Salaries	379,257	1,046,781	276.0%
211103 Allowances	5,200	4,637	89.2%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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 IT Services	2,000	859	43.0%	
221009 Welfare and Entertainment	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,104	24.5%	
221012 Small Office Equipment	800	395	49.4%	
222001 Telecommunications	300	100	33.3%	
227001 Travel Inland	6,500	2,123	32.7%	
227004 Fuel, Lubricants and Oils	3,000	657	21.9%	
Wage Rec't:	379,257	Wage Rec't: 1,046,781	Wage Rec't:	276.0%
Non Wage Rec't:	28,700	Non Wage Rec't: 9,975	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>407,957</b>	<b>Total 1,056,756</b>	<b>Total</b>	<b>259.0%</b>

**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 (At the human resource office District hqtrs 12 LLGs Backstopped)	#Error	No challenge faced
No. (and type) of capacity building sessions undertaken	185 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings	95 ( reports generated (CBP) 1 CBN plan	51.35	
	5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	5 District staff and 1 District councillor supported in institutions for short term courses. Client charter implemented in a workshop of political leaders, staff and other stakeholders. CBNA is ongoing. Trained in legislation for LCIII Chairpersons, CDOs and parish chiefs)		
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221003 Staff Training	12,402	12,402	100.0%	
221006 Commissions and Related Charges	8,165	8,319	101.9%	
225001 Consultancy Services- Short-term	22,841	17,410	76.2%	
225002 Consultancy Services- Long-term	18,603	23,797	127.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,011	Domestic Dev't: 61,928	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,011</b>	<b>Total 61,928</b>	<b>Total</b>	<b>99.9%</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****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****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	4 (4 county meetings conducted  4 quarterly monitoring reports produced.  88% of LLGS staff appraised)	2 (monitoring of the LLGS done by the D.CAO)	50.00	No challenge faced
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	2,000	2,624	131.2%
221011 Printing, Stationery, Photocopying and Binding	500	660	131.9%
227001 Travel Inland	5,250	15,015	286.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	18,298	228.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>18,298</b>	<b>228.7%</b>

**Output: Records Management**

Non Standard Outputs:	Quarterly monitoring reports in LLGs;  1 workshop on records management for LLG  Small office equipment procured.  Stationery procured (Including legal documents)  5 filling cabinets procured  Fuel procured	Stationery procured (Including legal documents)	0	No challenge faced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
224002 General Supply of Goods and Services	8,815	255	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,015	455	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,015</b>	<b>455</b>	<b>3.8%</b>

**Output: Procurement Services**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	Office stationery	Office stationery	0	persistent changes in procurement workplans especially the LLGs and inconsistencies in the form one(1) submissions.
	Fuel procured	Fuel procured		
	Computer maintenance	Computer maintenance		
	Advertisement	Advertisement		

*Expenditure*

221008 Computer Supplies and IT Services	2,900	1,676	57.8%
221009 Welfare and Entertainment	1,000	455	45.5%
221011 Printing, Stationery, Photocopying and Binding	2,950	524	17.8%
221012 Small Office Equipment	150	76	50.7%
224002 General Supply of Goods and Services	1,000	208	20.8%
227001 Travel Inland	1,000	1,002	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,941	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,941</b>	<b>39.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Prapare and submit performance contract form B for FY 2013/14)	sept. 2013 (Draft financial statements produced and submitted for FY 2012/13 .2013/2014 Annual Budget prepared and approved by 30th August 2013. Three qtrs of Performance contract form B for FY 2013/14 Prepared and submit)	#Error	No challenge faced
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	1 training held for LLGs	Books of accounts procured;
	Books of accounts procured;	All businesses registered and markets gazzated;
	All businesses registered and markets gazzated;	Payment of revolving fund for motor vehicle
	Payment of revolving fund for motor vehicle	Charging policy renewed;
	Charging policy renewed;	Compuetr serviced on a quarterly basis;
	Compuetr serviced on a quarterly basis;	All assets engraved
	All assets engraved	Office stationery, fuel procured a
	Office stationery, fuel procured and co-funding made.	
	Payment to Buikwe s/c	

*Expenditure*

211101 General Staff Salaries	92,279		96,080		104.1%
221002 Workshops and Seminars	2,000		1,164		58.2%
221006 Commissions and Related Charges	28,800		24,961		86.7%
221007 Books, Periodicals and Newspapers	3,454		744		21.5%
221008 Computer Supplies and IT Services	7,000		1,086		15.5%
221009 Welfare and Entertainment	1,500		766		51.0%
221011 Printing, Stationery, Photocopying and Binding	25,000		19,753		79.0%
221012 Small Office Equipment	3,000		1,245		41.5%
221014 Bank Charges and other Bank related costs	4,610		3,910		84.8%
221017 Subscriptions	11,771		18,964		161.1%
222003 Information and Communications Technology	2,000		140		7.0%
227001 Travel Inland	9,000		9,494		105.5%
227004 Fuel, Lubricants and Oils	12,000		10,911		90.9%
291001 Transfers to Government Institutions	10,000		9,000		90.0%
Wage Rec't:	92,279	Wage Rec't:	96,080	Wage Rec't:	104.1%
Non Wage Rec't:	151,135	Non Wage Rec't:	102,138	Non Wage Rec't:	67.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	243,414	Total	198,218	Total	81.4%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs)	248441000 (Local Service Tax collected from all the 12 LLGs)	111.20	The department lacks a revenue
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Value of Other Local Revenue Collections	in the District.) 323016300 (These are the revenues expected from 12 LLGs and the District)	in the District shs 248m) 1076000000 (The district collected shs 1.760bn from the locally raised revenues in the)	333.11	mobilisation vehicle and transport hire is costly to the department .
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	14 (collected in Najjembe,Njeru and Lugazi)	93.33	
Non Standard Outputs:	2 sensitization meetings of tax payers held;  Revenue assessment activity undertaken Revenue check points put on main road junctions	Revenue check points put on main road junctions at lugazi and Nangunga		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	774	38.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	290	9.7%
227003 Carriage, Haulage, Freight and Transport Hire	<b>2,000</b>	1,686	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,907</b>	2,750	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,907</b>	<b>2,750</b>	<b>17.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/13 (The annual workplan and draft Budget laid before council)	28/02/14 (The annual workplan and draft Budget laid before council)	#Error	No challenge faced
Date of Approval of the Annual Workplan to the Council	15/06/13 (2010-2015 Five Year Development Plan approved)	30/06/2014 (2014-2015 Five Year Development Plan approved Needs identification exercise begins and DP prepared)	#Error	
Non Standard Outputs:	012/2013 Budget Framework Paper prepared;  2012/2013 Budget Conference held  A fixed assets register put in place	2014/15 BFP prepared and submitted 2014/2015 Budget Conference held A fixed assets register updated		

*Expenditure*

211103 Allowances	<b>958</b>	412	43.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	8,069	100.9%
227001 Travel Inland	<b>7,000</b>	5,328	76.1%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,458	Non Wage Rec't:	13,809	Non Wage Rec't:	71.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,458</b>	<b>Total</b>	<b>13,809</b>	<b>Total</b>	<b>71.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively	0	N challeneg faced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000		5,149		128.7%
227001 Travel Inland	3,000		2,839		94.6%
227003 Carriage, Haulage, Freight and Transport Hire	3,000		1,600		53.3%
227004 Fuel, Lubricants and Oils	4,000		5,372		134.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	14,960	Non Wage Rec't:	106.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>14,960</b>	<b>Total</b>	<b>106.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	30/09/13 (2012/2013 Final Accounts prepared and submitted to OAG)	#Error	There is continued delayed submission of returns from the LLGS this causing a delay in compilation and submission of reports.
Non Standard Outputs:	4 quarterly Out Put Budgeting reports produced	3 quarterly Out Put Budgeting reports produced		
	12 monthly Returns filed. Procure 1 Laptop, UPS and External Disk	11 monthly Returns filed		

*Expenditure*

221002 Workshops and Seminars	3,000	3,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	8,000	1,217	15.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't:	4,217	Non Wage Rec't:	28.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>4,217</b>	<b>Total</b>	<b>28.1%</b>

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****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. LGMSD	Procuring land for Buikwe s/c Construction a foundation for an office block. LGMSD	0	No challenge faced
	Procuring land for Buikwe s/c			

*Expenditure*

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

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	payment of the principle and interest charge to stanbic Bank on District Chairperson and CAOs' motor vehicles. Procurement of 2 cabinets	payment made for the chairpersons vehicle under the revolving fund (MOLG)	0	No challenge faced
	Procurement of 1 laptop and UPS and back system and bookshelf in cash office			

*Expenditure*

231004 Transport Equipment	85,500	14,944	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	85,500	14,944	17.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,500</b>	<b>14,944</b>	<b>17.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenge faced



**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained monthly ;
	District Chairperson's fuel procured;	District Chairperson's fuel procured;
	District Vice Chairperson's fuel procured;	District Vice Chairperson's fuel procured;
	District Speaker and Deputy Speaker's fuel procured;	District Speaker and Deputy Speaker's fuel procured;
	Communication ensured;	Communication ensured;
	District Chairperson's pledges and donations honored;	District Chairperson's pledge
	Small office equipment procured;	
	Staff welfare ensured;	
	Gratuity and ex-gratia for Political leaders paid;	
	Payment of staff salaries	
	Arrears Payment made	

*Expenditure*

221102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	2,400	100.0%
2213004 Gratuity Payments	87,720	86,140	98.2%
221002 Workshops and Seminars	2,000	2,411	120.6%
221006 Commissions and Related Charges	57,475	49,097	85.4%
221007 Books, Periodicals and Newspapers	500	295	58.9%
221008 Computer Supplies and IT Services	1,500	760	50.7%
221009 Welfare and Entertainment	10,480	6,816	65.0%
221010 Special Meals and Drinks	4,100	3,279	80.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	2,527	46.0%
221012 Small Office Equipment	1,000	557	55.7%
221014 Bank Charges and other Bank related costs	2,500	1,681	67.2%
221444 Salary and Gratuity for LG elected Political Leaders	135,720	104,482	77.0%
222001 Telecommunications	2,000	2,791	139.5%
224002 General Supply of Goods and Services	3,000	1,448	48.3%
227001 Travel Inland	67,740	67,843	100.2%
228002 Maintenance - Vehicles	5,000	115	2.3%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

282101 Donations	2,000	700	35.0%	
Wage Rec't:	163,533	Wage Rec't: 104,482	Wage Rec't: 63.9%	
Non Wage Rec't:	257,915	Non Wage Rec't: 228,858	Non Wage Rec't: 88.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>421,449</b>	<b>Total 333,340</b>	<b>Total 79.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee meetings held;	5 contract committee meetings held. Travelled to MOFPED and MOLG. Monitored. 4 Contracts Committee meetings held;	0	No challenge faced
	4 monitoring activities undertaken.			

*Expenditure*

211103 Allowances	8,000	8,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 8,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 8,000</b>	<b>Total 100.0%</b>	

**Output: LG staff recruitment services**

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

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,600	33.3%	
211103 Allowances	10,940	14,840	135.6%	
221001 Advertising and Public Relations	3,600	1,570	43.6%	
221009 Welfare and Entertainment	7,500	7,254	96.7%	
221011 Printing, Stationery, Photocopying and Binding	7,200	6,334	88.0%	
221410 DSC Chair's Salaries	23,400	27,700	118.4%	
227001 Travel Inland	4,579	4,190	91.5%	
227004 Fuel, Lubricants and Oils	8,400	8,400	100.0%	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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>	<b>23,400</b>	<i>Wage Rec't:</i>	27,700	<i>Wage Rec't:</i>	118.4%
<i>Non Wage Rec't:</i>	<b>47,019</b>	<i>Non Wage Rec't:</i>	44,187	<i>Non Wage Rec't:</i>	94.0%
<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%
<b>Total</b>	<b>70,419</b>	<b>Total</b>	<b>71,887</b>	<b>Total</b>	<b>102.1%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (Land Board meetings held)	0 (4 Land Board meetings held and discussed lease offers and extensions.1 field inspection done.procure IDs for lands staff paid for operation)	.00	lack of transport before granting lease offers are made hence making hiring costs very expensive.
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No. of land applications (registration, renewal, lease extensions) cleared	0 (No activity planned)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<b>227001 Travel Inland</b>	<b>8,000</b>	7,568	94.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>8,000</b>	7,568	94.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>7,568</b>	<b>94.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (DPAC reports generated for the District and LLGs at the District Head quarters)	3 (Two DPAC meeting held to exam town councils and sub-county 1st and 2nd quarter reports. Also discussed 4th qtr district reports)	60.00	Late submission of response most especially from the LLGS
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No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed per LG)	3 (4 DPAC report generated at the District Head quarters. Discussed the fourth and 1st quarter audit reports)	300.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

<b>211103 Allowances</b>	<b>4,000</b>	4,000	100.0%	
<b>221009 Welfare and Entertainment</b>	<b>1,500</b>	1,500	100.0%	
<b>221011 Printing, Stationery, Photocopying and Binding</b>	<b>1,550</b>	1,550	100.0%	
<b>222001 Telecommunications</b>	<b>434</b>	434	99.9%	
<b>227001 Travel Inland</b>	<b>4,636</b>	4,628	99.8%	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,120	Non Wage Rec't:	12,112	Non Wage Rec't:	99.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,120</b>	<b>Total</b>	<b>12,112</b>	<b>Total</b>	<b>99.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 DEC monitoring activities undertaken;	6 DEC monitoring activities undertaken;	0	Lack of district motor vehicles which makes monitoring very expensive through hire of transport
	4 District Councillors monitoring meeting undertaken.	6 District Councillors monitoring meeting undertaken.		

*Expenditure*

211103 Allowances	51,600	39,427	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,600	39,427	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,600</b>	<b>39,427</b>	<b>76.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	5 District Council and 4 sets of Sector Committee meetings held	0	No challenge faced
	12 sets of minutes for council and standing committees			

*Expenditure*

211103 Allowances	43,200	36,120	83.6%
221009 Welfare and Entertainment	9,500	9,469	99.7%
221011 Printing, Stationery, Photocopying and Binding	5,600	5,460	97.5%
222001 Telecommunications	500	420	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,800	51,469	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,800</b>	<b>51,469</b>	<b>87.5%</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	AA: Literature on general market information for selected enterprises printed.	Sensitized HLFO leaders, CDOs and DFF on mindset change and community mobilisation	0	The information and skills given to farmer leaders is not passed on to other farmer group members who do not attend District trainings thereby curtailing the multiplier effectiveness of the trainings
	Z:HLFOs Developed for access to production support and/or group marketing	Farmer forum members (72) from 12 LLGs were offered skills on leadership and management, DCDO made a follow up on implementation of skills acquired		

**Expenditure**

211101 General Staff Salaries	238,335	238,229	100.0%
211103 Allowances	354	230	65.0%
221011 Printing, Stationery, Photocopying and Binding	240	333	138.8%
224002 General Supply of Goods and Services	720	741	102.9%
227002 Travel Abroad	2,400	3,660	152.5%
Wage Rec't:	238,335	Wage Rec't: 238,229	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,714	Domestic Dev't: 4,964	Domestic Dev't: 133.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>242,049</b>	<b>Total 243,193</b>	<b>Total 100.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (C:4 Multistakeholder innovation platform meetings held & 1 MSIP formed)	9 (Dairy MSIP review and plan meeting held with 40 stakeholders to lay strategies for a more productive dairy enterprise Procured Artificial insemination equipment to operate three sub centers)	180.00	Participatory planning led to right implementation, nevertheless Cassava and banana planting materials which were in short supply led to late planting
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	<p>F: 10 Adaptive research trial sites established and managed</p> <p>J: District adaptive research team facilitated to support implementation of research and development</p> <p>N: 2 District farmer for a review meetings held (One every six months)</p> <p>O: 8 facilitations made to District farmer forum (1 per month) to facilitate them perform their roles</p> <p>Q: AAS, farming tips and market information disseminated through radio (10 talk shows &amp; 48 announcements)</p>	<p>4 Cassava farmers ( NASE 15, 17, 18, &amp; 19) and 12 banana host farmers (M9, Nakitembe, Kisansa &amp; Mbwazirume) established adaptive research sites.</p> <p>DFF agreed on Banana as the enterprise to consider for adaptive research</p> <p>4 officers verified the status of 10</p>		
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*Expenditure*

211103 Allowances	230	845	367.4%
221001 Advertising and Public Relations	5,504	5,698	103.5%
221002 Workshops and Seminars	4,640	4,314	93.0%
221011 Printing, Stationery, Photocopying and Binding	640	1,004	156.9%
224002 General Supply of Goods and Services	7,911	14,564	184.1%
227001 Travel Inland	7,200	8,043	111.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,125	34,467	Domestic Dev't: 131.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,125</b>	<b>34,467</b>	<b>Total 131.9%</b>

**Output: Cross cutting Training (Development Centres)**

0	Monitoring was conducted with a wide range of stakeholders, Farmers monitored should be given a timely feed back so that they embark on corrective measures along project
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	A:1 District Coordinators Contract maintained B: 10% NSSF paid D: District quarterly planning and review meetings held K: 4 M & E visits made to subcounties P: DPO facilitated to support ATAAS implementation S:Quarterly financial and process audits undertaken T: Quarterly technical audits & quality assurance of NAADS activities undertaken V: Office operations executed W:Motorvehicle handled in good running condition X:Communication & information to stakeholders effected Y:Implementers facilitated to mobilize and sensitizise other stakeholders participate and benefit from advisory services	District and Subcounty NAADS Coordinators Contract maintained  2 SNC/DNC ,2 performance review meetings of NAADS activities held at zonal and at District level . Two SNC/CAO meetings held 2 DFF and 2 Secretariat/District meetings held so far  50 stak
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,366	16,848	102.9%
212101 Social Security Contributions (NSSF)	2,952	2,952	100.0%
213004 Gratuity Payments	6,000	6,000	100.0%
221001 Advertising and Public Relations	144	111	77.1%
221002 Workshops and Seminars	5,504	6,920	125.7%
221007 Books, Periodicals and Newspapers	540	630	116.6%
221008 Computer Supplies and IT Services	160	190	118.8%
221011 Printing, Stationery, Photocopying and Binding	2,784	2,524	90.7%
221014 Bank Charges and other Bank related costs	780	853	109.3%
222001 Telecommunications	900	1,347	149.6%
226001 Insurances	2,300	4,900	213.0%
228002 Maintenance - Vehicles	2,796	5,633	201.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,226	48,907	118.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,226</b>	<b>48,907</b>	<b>118.6%</b>

*2. Lower Level Services*

**Vote: 582** Buikwe District**2013/14 Quarter 4****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****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3534 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agriculture in puts.)	2245 ( 2,021 food security farmers were issued with technology inputs under 12 enterprises 224 farmers benefited within the market oriented category. The leading enterprise for market oriented category was 68 farmers engaged in dairy cattle production followed by;68 banana;53)	63.53	No challenge faced
No. of farmer advisory demonstration workshops	576 ( Agricultural advisory demonstration workshops on selected entrprises conducted in the 12 LLGs of the District)	563 (Advisory demonstration workshops conducted in Nyenga, Ngogwe, Najja and wakisi on seed selection,soil /water management and Banana bactrial wilt control  Ngogwe Sc and Nkokonjeru Tc had 40 farmers attending the Jinja international agricultural show while Buikwe Sc demonstrated tick control on 201 heads of cattle  Wakisi Sc trained 80 farmers on the control of the black coffeee twig borer under MSIP activities)	97.74	
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	1788 (Farmers and farmer groups mobilised and sensitised during enterprise and farmer selection  Farmers and farmer groups mobilised and sensitised on enterprise and farmer group development  0 farmers mobilised on monitoring aspects during the annual review meetin at District)	9.61	
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	14 (Farmer forum meetings held in all sub countes at least three times during the year)	116.67	



**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports written ,60 workplans prepared.	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 12 Semi annual reviews on programme implementation undertaken and 72 quarterly reports written ,18 workplans prepared.
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*Expenditure*

263201 LG Conditional grants(capital)	871,323	865,278	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	871,323	865,278	99.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>871,323</b>	<b>865,278</b>	<b>99.3%</b>

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

231001 Non-Residential Buildings	70,407	65,691	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,407	65,691	93.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,407</b>	<b>65,691</b>	<b>93.3%</b>

**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 District extension staff and District staff paid. 4 departmental meetings held 4 quarterly visits to monitor filed activities and field day to evaluate advisory services.	0	The on going staff restructuring demotivated staff and slowed down service delivery.
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*Expenditure*

211101 General Staff Salaries	213,546	54,206	25.4%
211103 Allowances	502	156	31.1%
221008 Computer Supplies and IT Services	250	100	40.0%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

221009 Welfare and Entertainment	373	448	120.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	726	72.6%	
221014 Bank Charges and other Bank related costs	1,088	897	82.5%	
221408 Agricultural Extension wage	59,578	67,509	113.3%	
224001 Medical and Agricultural supplies	18,900	19,452	102.9%	
224002 General Supply of Goods and Services	570	1,236	216.8%	
227004 Fuel, Lubricants and Oils	1,800	1,070	59.4%	
Wage Rec't:	273,124	Wage Rec't: 121,715	Wage Rec't:	44.6%
Non Wage Rec't:	24,933	Non Wage Rec't: 24,085	Non Wage Rec't:	96.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>298,057</b>	<b>Total 145,800</b>	<b>Total</b>	<b>48.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Costs for managing plant clinics has gone up and demand for the service has tremendously increased
Non Standard Outputs:	8 one acre gardens of cassava variety/potato/banana/coffee/ric e demonstration established at s/c level. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 2 Pest and Disease surveys carried out throughout the District 2,500 tissue banana plantlets nartured in the nursery.	8 one acre gardens of cassava variety/potato/ 2 acre banana demonstration established and supervised at s/c level projects. 7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi, Nkonkonjeru, Nyenga, Ngongwe and Kasubi. 1 Pest and Disease surveys carried out		

**Expenditure**

224001 Medical and Agricultural supplies	29,885	64,931	217.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,575	Non Wage Rec't: 42,736	Non Wage Rec't:	1195.4%
Domestic Dev't:	27,310	Domestic Dev't: 22,195	Domestic Dev't:	81.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,885</b>	<b>Total 64,931</b>	<b>Total</b>	<b>210.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (No activity planned)	0	No funds released for the activity
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	337596 (51436 cattle, 243520 poultry and 3000 dogs vaccinated,	89266 (75014 poultry, 1250 dogs vaccinated in Ssi, Kawolo, Njeru and Nkonkonjeru	26.44	
	4 inspection carried out	2,210 cattle prophylactic 1 inspection point maintained at Lugazi)		
	40,000 cattle prophylactic treatment)			
Non Standard Outputs:	4 surveys done 1 checkpoint managed	no avian surveys done 1 Animal checkpoint managed		

*Expenditure*

224001 Medical and Agricultural supplies	22,057	20,912	94.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,087	Non Wage Rec't:	3,376	Non Wage Rec't:	15.3%
Domestic Dev't:	11,270	Domestic Dev't:	17,537	Domestic Dev't:	155.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,357</b>	<b>Total</b>	<b>20,912</b>	<b>Total</b>	<b>62.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No activity planned)	00 (No activity planned)	0	No challenge
No. of fish ponds stocked	1 (1 Fish pond stocked in Kawolo s/c)	1 ( Fish pond rehabilitated in Busabaga parish of Kawolo)	100.00	
No. of fish ponds constructed and maintained	1 (Fish ponds constructed in Nyenga s/c)	1 (Fish pond constructed, supervised and monitored)	100.00	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	17 patrols for Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru. 1974 illegal gears and 3,345 kgs immature fish impounded, 14 persons arrested		

*Expenditure*

224001 Medical and Agricultural supplies	17,400	17,323	99.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,128	Non Wage Rec't:	6,724	Non Wage Rec't:	73.7%
Domestic Dev't:	9,572	Domestic Dev't:	10,599	Domestic Dev't:	110.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,700</b>	<b>Total</b>	<b>17,323</b>	<b>Total</b>	<b>92.6%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity planned)	0	Nil
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Number of anti vermin operations executed quarterly 4 (Anti-vermin operations executed on a quarterly basis) 1 (2 camps held in 2 S/C of Buikwe and Ngogwe) 25.00

Non Standard Outputs: Not planned Not planned

*Expenditure*

224001 Medical and Agricultural supplies 2,885 1,500 52.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,385	Non Wage Rec't:	1,500	Non Wage Rec't:	44.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,385</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>44.3%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 125 (Tsetse traps purchased and deployed in 2 LLGs of Nyenga and Ssi s/c) 125 (125 tsetse traps deployed in Nyenga and Ssi S/Cs monitored) 100.00 Nil

Non Standard Outputs: 20 Beehives procured and sited in Kawolo and Ngogwe 20 Beehives procured, given out Kawolo and Ngogwe FMG and monitored

*Expenditure*

224001 Medical and Agricultural supplies 12,688 12,378 97.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,310	Non Wage Rec't:	3,000	Non Wage Rec't:	90.6%
Domestic Dev't:	9,378	Domestic Dev't:	9,378	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,688</b>	<b>Total</b>	<b>12,378</b>	<b>Total</b>	<b>97.6%</b>

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

No. of market information reports disseminated 4 (4 market information reports to all the 12 LLGs) 4 (4 market information reports to all the 12 LLGs) 100.00 No challenge faced

No. of producers or producer groups linked to market internationally through UEPB 28 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) 24 (24 SACCOs strengthened, Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa marketing) 85.71

Non Standard Outputs: Not planned No activity done

*Expenditure*

224001 Medical and Agricultural supplies 9,074 8,743 96.4%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,264	Non Wage Rec't:	5,780	Non Wage Rec't:	109.8%
Domestic Dev't:	6,410	Domestic Dev't:	2,963	Domestic Dev't:	46.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,674</b>	<b>Total</b>	<b>8,743</b>	<b>Total</b>	<b>74.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	NA	0	no ss vehicle
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**Expenditure**

223001 Property Expenses	1,000	400	40.0%
223005 Electricity	3,500	2,800	80.0%
224002 General Supply of Goods and Services	11,500	24,388	212.1%
227001 Travel Inland	4,500	4,260	94.7%
227003 Carriage, Haulage, Freight and Transport Hire	9,371	14,935	159.4%
227004 Fuel, Lubricants and Oils	9,000	5,330	59.2%
228001 Maintenance - Civil	2,000	370	18.5%
228003 Maintenance Machinery, Equipment and Furniture	2,500	2,321	92.8%
211103 Allowances	3,361	2,790	83.0%
221002 Workshops and Seminars	1,000	900	90.0%
221007 Books, Periodicals and Newspapers	1,000	353	35.3%
221008 Computer Supplies and IT Services	2,000	1,900	95.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,636	103.9%
221012 Small Office Equipment	3,000	490	16.3%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

221014 Bank Charges and other Bank related costs	1,500	2,340	156.0%	
221407 District PHC wage	2,295,173	2,229,881	97.2%	
222001 Telecommunications	1,000	1,323	132.3%	
Wage Rec't:	2,295,173	Wage Rec't: 2,229,882	Wage Rec't: 97.2%	
Non Wage Rec't:	62,232	Non Wage Rec't: 68,535	Non Wage Rec't: 110.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,357,405</b>	<b>Total 2,298,416</b>	<b>Total 97.5%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation wk held	Sanitation week held at Najja	0	LACK OF TRANSPORT
<i>Expenditure</i>				
211103 Allowances	7,000	3,752	53.6%	
221009 Welfare and Entertainment	6,100	5,895	96.6%	
223005 Electricity	9,000	12,000	133.3%	
227004 Fuel, Lubricants and Oils	4,000	3,823	95.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,322	Non Wage Rec't: 25,469	Non Wage Rec't: 74.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,322</b>	<b>Total 25,469</b>	<b>Total 74.2%</b>	

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

%age of approved posts filled with trained health workers	75 (health staff motivated at kawolo hospital)	76 (All staff appraised)	101.33	few Doctors
Number of total outpatients that visited the District/ General Hospital(s).	70000 (patients treated on outpatient basis at kawolo hospital)	6787 (6767 patients treated at kawolo)	9.70	
No. and proportion of deliveries in the District/General hospitals	36000 (Deliveries of mothers conducted at kawolo hospital)	11755 (11,755 conducted in the district)	32.65	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646 (in-patients treated at kawolo hospital)	10610 (10,610 in-patients treated)	109.99	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	153,622	153,622	100.0%	

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>153,622</b>	<i>Non Wage Rec't:</i>	153,622	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>153,622</b>	<b>Total</b>	<b>153,622</b>	<b>Total</b>	<b>100.0%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	2065 (2065 deliveries conducted)	86.04	High costs of maintaining hospitals
Number of inpatients that visited the NGO hospital facility	14400 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	13627 (13627 in-patients treated)	94.63	
Number of outpatients that visited the NGO hospital facility	60000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	59578 (59578 OPD patients treated in PNFP hospitals)	99.30	

Non Standard Outputs:

NA

**Expenditure**

263101 LG Conditional grants(current)	<b>264,367</b>	250,402	94.7%
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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>	<b>264,367</b>	<i>Non Wage Rec't:</i>	250,402	<i>Non Wage Rec't:</i>	94.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>264,367</b>	<b>Total</b>	<b>250,402</b>	<b>Total</b>	<b>94.7%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	400 (In-patients treated at St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/Cs)	1135 (1135 patients treated in NGO health centres)	283.75	Poor staffing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22000 (Children immunised with pentavalent vaccines from St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	22672 (22672 children immunised)	103.05	

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 230 (Delivering of pregnant mothers conducted from St. Fransis health centre, Njeru Mokonge health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C) 425 (425 deliveries conducted) 184.78

Number of outpatients that visited the NGO Basic health facilities 27800 (treatment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) 26243 (26243 patients treated at NGO health units) 94.40

Non Standard Outputs: NA

**Expenditure**

263101 LG Conditional grants(current) **31,961** 45,926 143.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,961</b>	<i>Non Wage Rec't:</i>	45,926	<i>Non Wage Rec't:</i>	143.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,961</b>	<b>Total</b>	<b>45,926</b>	<b>Total</b>	<b>143.7%</b>

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

%age of approved posts filled with qualified health workers 65 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 60 (60% of posts filled) 92.31 lack of staff houses

Number of trained health workers in health centers 150 (Staff recruited and posted to Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.) 40 (Health staff appraised in HU) 26.67

No. of trained health related training sessions held. 4 (Quarterly training in priority areas ie HIV AIDS & TB control, malaria control, MCH services and NTD conditions) 4 (staff trained on new HIV treatment guidelines, malaria management, and records management) 100.00



**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	76610 (76610 patients treated in health centres)	383.05	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted from govt HC IIIs)	2358 (2358 deliveries conducted)	94.32	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Percentage of villages with functional VHTs)	50 (50% VHTs functional)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	33813 (33813 children immunised)	676.26	
Number of inpatients that visited the Govt. health facilities.	600 (Patients admitted and treated from lower health units of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	348 (346 patients managed as in-patients)	58.00	
Non Standard Outputs:		na		

**Expenditure**

263101 LG Conditional grants(current)	<b>87,500</b>	88,125	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>87,500</b>	88,125	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,500</b>	<b>88,125</b>	<b>100.7%</b>

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

Non Standard Outputs:	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	System strengthening done, quarterly support supervision conducted. immunization conducted. Four quarterly family days conducted.	0	poor funding
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**Expenditure**

231001 Non-Residential Buildings	<b>15,000</b>	13,023	86.8%
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

231005 Machinery and Equipment	36,447	32,237	88.4%	
231006 Furniture and Fixtures	5,500	5,582	101.5%	
321504 Other Advances	625,000	465,196	74.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,947	50,842	Domestic Dev't:	89.3%
Donor Dev't:	625,000	465,196	Donor Dev't:	74.4%
<b>Total</b>	<b>681,947</b>	<b>Total 516,038</b>	<b>Total</b>	<b>75.7%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (na)	0	poor funding
No of staff houses constructed	2 (Staff houses at kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III)	2 (Kasubi H.C II and Dungi H.C II constructed,3 stance pit latrine and OPD at Njeru HC III)	100.00	

Non Standard Outputs: N/A na

**Expenditure**

231001 Non-Residential Buildings	12,785	12,683	99.2%	
231002 Residential Buildings	84,000	88,468	105.3%	
281501 Environmental Impact Assessments for Capital Works	1,000	1,000	100.0%	
281503 Engineering and Design Studies and Plans for Capital Works	3,000	3,000	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	4,000	4,006	100.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,785	109,158	Domestic Dev't:	104.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>104,785</b>	<b>Total 109,158</b>	<b>Total</b>	<b>104.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1494 (Staff for 162 government aided primary	1368 (Staff for 162 govt aided primary schools in 12 LLGs of	91.57	Some of the staff were not paid and some
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

	schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)	Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC, Najja SC)		accessed only half pay. Some teachers had their salaries paid to other districts like Mbale
No. of qualified primary teachers	1494 (162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1368 (staff located in 162 schools located in 12 LLGs of Buikwe SC, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	91.57	
Non Standard Outputs:	Salary payment of 162 Headteachers and Deputy Teachers in UPE schools  Stationery for processing payments for the officials/teachers involved in PLE exercise  Payment for non UPE candidates to for PLE 2013	Headteachers and Deputy Teachers of schools from all the 12 LLGs i.e Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ngogwe SC, Ssi SC, Kawolo SC, Najjembe SC,		

*Expenditure*

211101 General Staff Salaries	63,405	12,474	19.7%
221405 Primary Teachers' Salaries	6,977,815	6,787,102	97.3%
227001 Travel Inland	55,000	27,540	50.1%
Wage Rec't:	7,041,220	Wage Rec't: 6,799,576	Wage Rec't: 96.6%
Non Wage Rec't:	60,000	Non Wage Rec't: 27,540	Non Wage Rec't: 45.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,101,220</b>	<b>Total 6,827,116</b>	<b>Total 96.1%</b>

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

No. of pupils sitting PLE	9000 (P.7 candidates in 98 seating centres in all 12 LLGs.)	0 (not applicable)	.00	No allocation for 4th quarter to schools. However this meant that schools took a stretch of 4 months without any funds to use i.e from March to July, 2014.
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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 Students passing in grade one	921 (First grades scattered in all 12 grade 1s with majority of grade 1s in Njeru TC; Lugazi TC; Nkokonjeru TC;)	0 (Lugazi Mixed PS, 14, St. Bernadette PS, 58, Shilo Nile Star PS, 36, St. Abel PS, 62, Stella Maris PS, 45, St. Moses PS, 35, Joy Centre For Education, 17, Mulajje PS, 42, Lugazi Community PS, 35, Fellowship 24, Highway PS, 15, Nakibizzi C/U PS, 18, Troas PS, 9, Lugasa Parents PS, 21, St. Peter's Lugazi PS, 17, Green Valley PS, 20, Njeru Parents, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi PS, 7, Kinaabi UMEA P/S, 21, St. Kizito Lugazi P/S, 7, Najjembe PS, 14, Hope Land Junior School, 8, Good Sheperd Fold PS, 9, Matala Nkoyoyo Boarding School P/S, 6, St. Stephen Njeru PS, 11, Kasubi C/U PS, 11, Njeru PS, 4, Kawolo C/U PS, 18, Lugazi East PS, 12, Makonge Day & Boarding PS, 14, Little Angels PS, 6, Faithful Servants PS, Kasoga PS, 13, Makonge Mixed PS, 12, Kituntu Orphanage PS, 2, St. Peter's Matala P/S, 5, Bukaya PS, 8, Muteesa Memorial School, 6, Nakalanga UMEA PS, 6, Buikwe Self-Help PS, 5, St. Jude Zzzinga 2, Al Hijra PS, 2, Lugazi West P/S, 5, Najja RC, 6, Okasha Islamic PS, 4, Naminya C/U P/S, 3, Kinoga P/S 2,)	.00	
No. of student drop-outs	2600 (162 located in LLGS schools)	62563 (No remittances done for UPE during the 4th Quarter)	2406.27	
No. of pupils enrolled in UPE	72000 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC, Najja SC.)	62563 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi- Bukunja SC, Wakisi SC.)	86.89	

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	Identification and placement of children with disabilities in UPE schools
	Stationery for processing payments for the officials/teachers involved in PLE exercise	
	Payment for non UPE candidates to for PLE 2013	

*Expenditure*

263101 LG Conditional grants(current)	<b>434,431</b>	434,430	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>434,431</b>	434,430	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>434,431</b>	<b>434,430</b>	<b>100.0%</b>

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

Non Standard Outputs:	Rehabilitation of office block	Building housing Education Department rehabilitated between October and December, 2013	0	Funds available were inadequate to provide furniture for the department including chairs, tables, shelves. Also provision of sanitation facilities for the department could not be attained
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*Expenditure*

231001 Non-Residential Buildings	<b>14,000</b>	14,611	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>14,000</b>	14,611	104.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>14,611</b>	<b>104.4%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	16 (The Department expects to spend on the following projects; Payment of retention for constructions at Namaseke P/S, Ssunga P/S, Namusanga P/S, Kasubi C/U latrine, Kkungu Bahai P/S, Bulere P/S, St. Paul Lubanyi P/S, St. Luke Kitoola P/S, Kikondo UMEA P/S. Payments of unpaid balances at	6 (Construction of 2 classroom block at Mulajje P/S, Nkokonjeru TC, Rehabilitation of School Hall at Buziika P/S, Retention of classroom block at Kiyindi Muslim P/S, Najja SC.)	37.50	Buziika P/S school hall was constructed out of funds accumulated from interest on SFG funds and also on funds retained out of overestimation on projects at planning level
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

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

No. of classrooms rehabilitated in UPE	7 (5 classroom block at Namulesa SDA; Ngogwe SC; Examinations Hall Completion at Centre Buziika P/S, Njeru TC	1 (Rehabilitated and completed Buzika P/S hall.)	14.29	
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Rehabilitation of Office block to house the Education and Sports department)

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

231001 Non-Residential Buildings	367,052	395,067	107.6%	
231002 Residential Buildings	86,000	77,565	90.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	482,652	472,631	97.9%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>482,652</b>	<b>472,631</b>	<b>97.9%</b>	

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

No. of students sitting O level	1100 (Students sitting O level from all secondary schools in the 12 LLGs)	0 (N/A)	.00	No challenge faced
No. of students passing O level	980 ()	0 (N/A)	.00	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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 teaching and non teaching staff paid	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC)	250 (Salary payment of teachers in Ngogwe Baskerville, Ngogwe SC,3RS Kasokoso,Kawolo SC ,Lweeru SSS, Buikwe TC,Victoria SSS, Ssi -Bukunja, Nyenga SSS,Nyenga SC, St.Peter's SSS,Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS,Najja SC)	100.00	
Non Standard Outputs:	Payment of non teaching staff ie nurses and accounting staff	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,538,389</b>	1,640,056	106.6%	
Wage Rec't:	<b>1,538,389</b>	Wage Rec't: 1,640,056	Wage Rec't:	106.6%
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%
<b>Total</b>	<b>1,538,389</b>	<b>Total 1,640,056</b>	<b>Total</b>	<b>106.6%</b>

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

No. of students enrolled in USE	12000 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminyia)	10822 (Lweeru SSS, 3RS Kasokoso, Queen's Way College,Lugazi,St.Andrews SSS, Lugazi Progressive College, Get Wise Mixed College, Equator College,Lugazi, Excel High SSS,Njeru, Sacred Heart SSS,Najja, Victoria View SSS, Kasoga SSS, Hands Of Grace SSS, Mabira Standard Academy, Buwooya Trust Academy, Ngogwe Baskerville SSS, The Cranes College, Nangunga, HillTop College,Nkokonjeru, St.Cornelius SSS,Kalagala, Namweezi SSS, Trinity SSS,Nakibizzi, St. Peter's SSS,Nkokonjeru, The Hill Side College, Bugolo, Nyenga Progressive College, Nyenga SSS,Kigudu, Victoria SSS Ssi-Bukunja, Mirembe SSS, Ssanganzira, St.Eliza SSS,Wakisi, St.Mark SSS,Naminyia)	90.18	No funds received for 4th quarter due to changes from quarterly to termly allocations
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**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, club activities, community work/ patriotism enhancement and Bulungi bwansi activities
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*Expenditure*

263101 LG Conditional grants(current)	1,515,173	1,515,174	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,515,173	1,515,174	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,515,173</b>	<b>1,515,174</b>	<b>Total 100.0%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Completion of latrine blocks was hindered by the existence of hard rock which made the excavation of soils for the pit impossible
No. of classrooms constructed in USE	1 (Victoria SSS, Ssi-Bukunja SC)	6 (Victoria SSS, Ssi-Bukunja SC Funds remitted for completion of classroom block, science laboratory, administrative block and latrine blocks)	600.00	

Non Standard Outputs:	preparing bids, Sourcing for contractors and construction done by the	no activity planned
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*Expenditure*

231001 Non-Residential Buildings	444,000	444,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	444,000	444,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>444,000</b>	<b>444,000</b>	<b>Total 100.0%</b>

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

No. of students in tertiary education	330 (Sancta Maria Primary Teacher's College, Nkokonjeru, Nkokonjeru Town Council)	3 (Construction of Lab and dometries)	.91	Salary enhancement for Science staff not fully realised. Some staff missed salaries.
No. Of tertiary education Instructors paid salaries	23 (Tutors at Nkokonjeru PTC, Nkokonjeru TC)	23 (Tutors at Nkokonjeru PTC, Nkokonjeru TC)	100.00	
Non Standard Outputs:	Salaries for askari, nurse and bursar	Salaries for askari, nurse and bursar		

*Expenditure*



**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

211101 General Staff Salaries	217,709	155,451	71.4%	
21404 District Tertiary Institutions	188,325	188,325	100.0%	
Wage Rec't:	217,709	Wage Rec't: 155,450	Wage Rec't: 71.4%	
Non Wage Rec't:	188,325	Non Wage Rec't: 188,325	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>406,034</b>	<b>Total 343,775</b>	<b>Total 84.7%</b>	

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

Non Standard Outputs:	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla cards, sugar papers, pins, calendars, diaries, and newspapers; for the normal operations of headquarter office, Transport for the DEO 's office and telecommunications for calls to different stakeholders, Bank charges for the Directorate Accounts at Crane Bank Jinja and transactions on it, Welfare for staff during staff meetings and co-curricular activities	General Operations; Small Office equipment like Computer cartridge, toner replacement; Office stationery i.e Counter-books, Reams of paper, pens, envelopes, Office files, markers, manilla	0	Limited local revenue allocations affecting issues like payment of electricity bills in time and replacement of computer cartridge
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**Expenditure**

223005 Electricity	2,000	1,312	65.6%	
224002 General Supply of Goods and Services	1,500	142	9.5%	
227001 Travel Inland	18,054	13,865	76.8%	
282103 Scholarships and related costs	4,000	9,392	234.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,554	Non Wage Rec't: 24,711	Non Wage Rec't: 96.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,554</b>	<b>Total 24,711</b>	<b>Total 96.7%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	40 (23 USE service providers of Ngogwe Baskerville SSS, Ngogwe SC, Sacred Heart	15 (St.Mark SSS, Naminya, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Lugazi	37.50	A cross section of activities in Music, Scouting, ball
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

SSS,Najja, Najja SC, 3Rs  
Kasokoso, Kawolo SC, Nyenga  
SSS,Kigudu, Nyenga SC, St.  
Peter's SSS,Nkokonjeru TC,  
Lweeru SSS, Buikwe TC,  
Queen's Way College, Lugazi  
TC, St.Andrew's SSS, Lugazi ,  
Kawolo TC, Lugazi Progressive  
College, Lugazi TC, Get Wise  
Mixed College, Lugazi TC,  
Equator College, Lugazi TC,  
Excel High School,Mbikko,  
Njeru TC, Victoria View SSS,  
Najja SC, Kasoga SSS,  
Najjembe SC, Hands Of Grace  
SSS, Mabira Standard  
Academy, Najjembe SC,  
Buwooya Trust Academy,  
Buikwe SC, Cranes  
College,Nangunga,Ngogwe SC,  
Hilltop College, Nkokonjeru  
TC, St.Cornellius  
Kalagala,Ngogwe SC,  
Namweezi SSS, Njeru TC,  
Trinity SSS,Nakibizzi ,Njeru  
TC, Hill College School,  
Bugolo, Nyenga SC, Victoria  
SSS,Ssi SC, Mirembe SSS,  
Ssanganzira, Ssi SC, St. Eliza  
SSS, Wakisi SC; St.Mark SSS,  
Naminya, Wakisi SC)

Progressive SSS, Equator  
College, Lugazi, Mabira  
Standard Academy, Sacred  
Heart SSS, Najja, Nkokonjeru  
PTC, Nile Vocational Institute  
Njeru TC, St.Kalooli Lwanga  
Vocational Institute  
,Malongwe,St.Eliza SSS,  
Naminya, Cranes  
College,Nangunga, St.Andrew's  
SSS,Kitega -Kawolo, Excel  
High School,Njeru, St.Peter's  
SSS,Nkokonjeru, Lugazi  
Progressive SSS, The Hill  
College, Bugolo, HillSide  
College, Nkokonjeru, Equator  
College,Lugazi)

games, church based  
activities, Donor  
related activities i.e  
ICEIDA, World  
Vision, SAO, Caritas  
all running programs  
concurrently, curtails  
the amount of time  
available.

No. of tertiary institutions inspected in quarter	2 (Joint Inspection of Nkokonjeru PTC twice in Term 2,2013 and Term 1 2014)	2 (Joint Inspection of Nkokonjeru PTC done with Secretary Education, Chairman LC5, and the Inspectors,Malongwe Technical ,Lugazi tech and Njeru)	100.00	
No. of inspection reports provided to Council	4 (Provision of Quarterly Inspection reports to the Council from the District Inspector Of Schools at the Council Hall)	1 (Nyenga SSS,Kigudu,Nyenga SC, Lweeru SSS,Buikwe SC, Nile Vocational SSS, St.Mark SSS,Naminya,Wakisi S/C, Victoria Ssi- Bukunja SSS, Ssi SC,)	25.00	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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	230 (All Government aided and at least 40 government aided schools and 28 USE service providers both govt and PPPs located in the 12 LLGs)	100 (Lweeru Community P/S, St.Paul Lubanyi P/S, Buikwe UMEA, Buikwe C/U, St.Mary's Malongwe P/S, Lweeru SSS, Vvuluga PS, St.Balikuddembe PS, Buikwe TC, Lugazi East P/S, Lugazi West P/S, Parents International SSS, Kisaaasi P/S, Kawolo SC, Njeru P/S, Njeru TC, St.Noah P/S,Njeru P/S, St.Mary's Kinyoowa; Njeru TC,Kinaabi UMEA p/s, Njeru TC,Nile Vocational College, Njeru TC, Johnass Nurses Training College,Njeru, Nyenga SSS,)	43.48	
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Non Standard Outputs:	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals, ClassDays and Area Meetings for headteachers ,Senior Teachers and Classroom teachers	Attending PTA meetings, Subcounty stakeholder meetings and Board of Governors meetings in the USE service providing schools. Also attending Speech Days, Science Fairs, National BookWeek, Luganda Language Festivals, Music ,Dance and Drama Days/Festivals,
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,037	514	16.9%
221014 Bank Charges and other Bank related costs	800	558	69.8%
227001 Travel Inland	30,944	37,055	119.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	34,781	38,127	Non Wage Rec't: 109.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,781</b>	<b>38,127</b>	<b>Total 109.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 582** Buikwe District**2013/14 Quarter 4****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***1. Higher LG Services***Output: Operation of District Roads Office**

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

*Expenditure*

211101 General Staff Salaries	40,403	9,781	24.2%
211103 Allowances	4,048	3,720	91.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90.0%
221014 Bank Charges and other Bank related costs	2,000	685	34.3%
222003 Information and Communications Technology	2,000	700	35.0%
227001 Travel Inland	18,800	18,401	97.9%
228003 Maintenance Machinery, Equipment and Furniture	11,060	10,763	97.3%
228004 Maintenance Other	3,043	2,890	95.0%
Wage Rec't:	40,403	Wage Rec't: 9,781	Wage Rec't: 24.2%
Non Wage Rec't:	42,951	Non Wage Rec't: 38,959	Non Wage Rec't: 90.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>83,354</b>	<b>Total 48,740</b>	<b>Total 58.5%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Sport improvement on Sezibwa-Busabaga road 6km and swamp raising of Butujju on Zinga Tukulu road Najja s/c 6km	Sezibwa-Busabaga and Swamp raising at Mubeya stream Najja S/C was damaged by that washed away part of the embankment that necessitated reconstruction.	0	Heavy rains damaged part of the works done in low lying areas
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*Expenditure*

228001 Maintenance - Civil	30,667	37,581	122.5%
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**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,667</b>	<i>Non Wage Rec't:</i>	37,581	<i>Non Wage Rec't:</i>	122.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,667</b>	<b>Total</b>	<b>37,581</b>	<b>Total</b>	<b>122.5%</b>

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

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, Wakisi Namilyango rd, Najjembe Buzimba, Rajab-Kikube and Buikwe Magwa Ssi s/c 7km Muvo-Lwala Ngogwe s/c Installation of culverts at Nakubiri swamp. Nyenga s/c Ssunga-Kabizi 7km, Kamuli A-Wantumbi 4km and Mwambala-Wankwale 3km Najja s/c Culvert installation Mawotto-zinga and Bsagazi-Kafuba Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)	62 (Kawolo worked on Luyanzi, Kiteza and Kiyaga. Wakisi Nakimboledde-Maluku, Namilyango-Kikajjo, Kymboggo-Kalagala and Milindi-wakikokoma. Njjembe Buzimba-Nsaka-dangala, Yudatadewo-Mukasa, Kayembe Bugeye-mukonge. Buikwe s/c Matale Bukasa and Ntabwe. Ssi s/c Muvo-Lwala. Ngogwe Bubilo, Kalabya-Sefunzi. Nyenga Kidadiri-seminary rd, Kamuli A-Kamunina)	106.90	No challenge faced
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Non Standard Outputs: No activity planned No activity planned

**Expenditure**

263102 LG Unconditional grants(current)	<b>88,650</b>	95,067	107.2%
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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>	<b>88,650</b>	<i>Non Wage Rec't:</i>	95,067	<i>Non Wage Rec't:</i>	107.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,650</b>	<b>Total</b>	<b>95,067</b>	<b>Total</b>	<b>107.2%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	48 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maintenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala	45 (Routine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, maintenance: Kileta lane, New Mukunya Estate closed Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mul aije and Namaliri Buikwe T.C: Routine	93.75	No challenge faced
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

	Nkokonjer T.C: Openning Semawale,Kaseewo and Mbaziira.Grading Mayirikiti,Ndolwa,Wakyato,mul ajje and Namaliri Buikwe T.C: Ruitine maitenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Bugeye-Kapeke,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)	maitenance; Kisitu rd.2km,Kawulu-Buwagga 1.9km,Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintance Nakazadde rd,Kikawula and Kinyolo)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	No activity planned	No activity planned		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>513,490</b>	516,996	100.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

			0	No challenge faced
Non Standard Outputs:	Construction of Administration block	Administration block constructed to completion		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>76,000</b>	76,587	100.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	9 (N/A)	0 (No activity done)	.00	There frequate breakdown of the grader which leads to delays in implementation of the planned work
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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 rural roads constructed	49 ( Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminyia 8km ,Makindu-Busagazi 15km. LGMSD Kawomya- senyi 9.6km)	61 (Periodic maintenance of Nangunga-Ssi 14km, Nkokonjeru-Ssi 10km, Makindu- Busagazi 15km.Kawomya - Senyi,Nangunga-Ssi,Wakisi-Naminyia,Makindu-Busagazi and Nkokonjeru-Ssi LGMSD Kawomya- senyi 9.6km)	124.49	
Non Standard Outputs:	Routine maitenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maitenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminyia 9km and Wasswa- Najjembe 7km	Routine maitenance 148km; 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maitenance 9 km,Balimanyankya-Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminyia 9k		

*Expenditure*

231003 Roads and Bridges	<b>424,117</b>	425,793	100.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>392,991</b>	391,771	99.7%
Domestic Dev't:	<b>31,126</b>	34,022	109.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>424,117</b>	<b>425,793</b>	<b>100.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Procurement of office stationery,fuel ,staffwelfare and computer servicing	Stationary procured	0	Prices for different planned items changes which affects the number delivered
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*Expenditure*

221011 Printing, Stationery,	<b>3,627</b>	2,500	68.9%
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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***Photocopying and Binding*

221014 Bank Charges and other Bank related costs **500** 418 83.6%

227004 Fuel, Lubricants and Oils **2,500** 120 4.8%

Wage Rec't: **18,538** Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **6,000** Non Wage Rec't: 918 Non Wage Rec't: 15.3%

Domestic Dev't: **2,127** Domestic Dev't: 2,120 Domestic Dev't: 99.7%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 26,665 Total 3,038 Total 11.4%**

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 0 (No output planned) 0 (No output planned) 0 N/A

No. of supervision visits during and after construction 50 (Supervision visits: Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1) 50 (10 visits made, Najja 1, Wakisi 1, Najja 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1) 100.00

No. of water points tested for quality 0 (No output planned) 0 (o output planned) 0

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (No output planned) 0 (No output planned) 0

No. of District Water Supply and Sanitation Coordination Meetings 4 (District Water and Sanitation Coordination Committee meetings at District Headquarters) 4 (DWSCC meeting held) 100.00

Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland **14,100** 19,487 138.2%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **14,100** Domestic Dev't: 19,487 Domestic Dev't: 138.2%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 14,100 Total 19,487 Total 138.2%**

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained 70 (Water user committes trained: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi) 0 (No output planned) .00 N/A

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (No output planned) 0 (No output planned) 0



**Vote: 582** Buikwe District**2013/14 Quarter 4****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 water and Sanitation promotional events undertaken	8 (Advocacy meetings: Wakisi 1, Nyenga 1, Najja 1, Ngogwe 1, Ssi 1, Kawolo 1, Buikwe 1 and Najjembe 1)	4 (Meetings held)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No output planned)	0 (No output planned)	0	
No. of water user committees formed.	70 (Water user committees formed: Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	0 (No output planned)	.00	
Non Standard Outputs:	No output planned	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>38,100</b>	36,610	96.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>37,500</b>	36,610	Domestic Dev't:	97.6%
Donor Dev't:	<b>600</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,100</b>	<b>36,610</b>	<b>Total</b>	<b>96.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Questionire to collect the required information	No output planned	0	No challenge faced
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**Expenditure**

221002 Workshops and Seminars	<b>35,213</b>	34,495	98.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>30,021</b>	22,079	Non Wage Rec't:	73.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>5,192</b>	12,416	Donor Dev't:	239.1%
<b>Total</b>	<b>35,213</b>	<b>34,495</b>	<b>Total</b>	<b>98.0%</b>

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

Non Standard Outputs:	Construction Of District Water Office block and Sanitation Facility	N/A	0	Water for flushing connected
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**Expenditure**

231007 Other Structures	<b>43,000</b>	41,668	96.9%	
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

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:	<b>43,000</b>	Domestic Dev't:	41,668	Domestic Dev't:	96.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>41,668</b>	<b>Total</b>	<b>96.9%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repaired departmental motorcycle	Repaired departmental motorcycle	0	fluctuation of fuel prices do affect the service delivery
	Supervision visits	Supervision visits		
<i>Expenditure</i>				
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>16,816</b>	16,762	99.7%	

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:	<b>16,816</b>	Domestic Dev't:	16,762	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,816</b>	<b>Total</b>	<b>16,762</b>	<b>Total</b>	<b>99.7%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Payment of electricity	Payment of electricity	0	Items were under quoted
	operation and maintenance of office computer and laptop	operation and maintenance of office computer and laptop		
<i>Expenditure</i>				
231005 Machinery and Equipment	<b>580</b>	373	64.4%	

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:	<b>580</b>	Domestic Dev't:	373	Domestic Dev't:	64.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>580</b>	<b>Total</b>	<b>373</b>	<b>Total</b>	<b>64.4%</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of 1 GPS machine	GPS machine procured	0	Funds for Water meters were re-allocated to repair of Nangulwe gravity flow scheme.
	Procurement of 22 Water meters for Nangulwe GFS	Nangulwe GFS, phase I repaired		
<i>Expenditure</i>				
231005 Machinery and Equipment	<b>15,050</b>	16,541	109.9%	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

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:	<b>7,060</b>	Domestic Dev't:	7,951	Domestic Dev't:	112.6%
Donor Dev't:	<b>7,990</b>	Donor Dev't:	8,590	Donor Dev't:	107.5%
<b>Total</b>	<b>15,050</b>	<b>Total</b>	<b>16,541</b>	<b>Total</b>	<b>109.9%</b>

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2012/2013 paid	More retention funds paid	0	More funds from retention money from projects constructed during FY 2013/2014 was re-allocated to this vote.
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*Expenditure*

231007 Other Structures	20,164	32,496	161.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,164	32,496	161.2%
Donor Dev't:		0	0.0%
Total	20,164	32,496	161.2%

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Structural drawing and Bills of Quantities)	0 (Water borne toilet constructed)	.00	Some items were not quoted and this caused a variation in the contract of UGX. 4,136,150 shillings
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	13,600		13,585		99.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,600	Domestic Dev't:	13,585	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,600	Total	13,585	Total	99.9%

**Output: Spring protection**

No. of springs protected	24 (Buikwe 5, Kawolo 3, Ngogwe 4, Najjembe 3, Najja 3, Nyenga 4, Ssi 2)	24 (Kawolo 2, Najjembe 1 and Wakisi 2)	100.00	Retention funds on projects constructed during FY 2013/2014 was committed to construct Kakunyu/Nabirye spring hence more expenditure and more springs constructed.
Non Standard Outputs:		No output planned		

*Expenditure*

231007 Other Structures	<b>72,000</b>	71,911	99.9%
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**Vote: 582** Buikwe District**2013/14 Quarter 4****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>	<b>72,000</b>	<i>Domestic Dev't:</i>	71,911	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,000</b>	<b>Total</b>	<b>71,911</b>	<b>Total</b>	<b>99.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes, Nyenga 3, ssi 3, Najja 2, Ngogwe 1, Wakisi 1)	11 (Boreholes drilled in Najjembe 1, Najja 1, Ssi 1 and Wakisi 1.)	110.00	There was a variation in the drilling contract of UGX 9,786,000 shillings hence increase in the expenditure.
No. of deep boreholes rehabilitated	23 (Nyenga 3, Najja 3, Wakisi 3, Najjembe 3, Ssi 2, Kawolo 2, Buikwe 3, Ngogwe 4)	20 (Najja, Najjembe, Wakisi, Buikwe 2, Najjembe Buikwe T/C and Nyenga)	86.96	
Non Standard Outputs:	No output planned	N/A		

**Expenditure**

231007 Other Structures	279,890	274,716	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	275,500	259,484	94.2%
Donor Dev't:	4,390	15,232	347.0%
Total	279,890	274,716	98.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	4 Held department meetings	0	Lack of a department motor-vehicle which makes field visits on transport hire costly to the department.
	4 minute records of departmental meetings held	12 monitorings visits to sub-counties		
	Environmental compliance by the LLG			
	Enviromental compliance by developers observed			
	staff salaries paid			

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	70,470	37,564	53.3%	
221011 Printing, Stationery, Photocopying and Binding	711	525	73.8%	
221014 Bank Charges and other Bank related costs	750	232	31.0%	
227001 Travel Inland	3,889	2,500	64.3%	
227004 Fuel, Lubricants and Oils	1,154	957	83.0%	
Wage Rec't:	70,470	Wage Rec't: 37,564	Wage Rec't: 53.3%	
Non Wage Rec't:	7,154	Non Wage Rec't: 4,215	Non Wage Rec't: 58.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,624</b>	<b>Total 41,779</b>	<b>Total 53.8%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (School children will participate during tree planting at school premises)	200 (200 tree seedlings from NFA were planted)	20.00	No challenge faced
Area (Ha) of trees established (planted and surviving)	20000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)	10000 (10,000 tree seedlings from NFA distributed)	50.00	
Non Standard Outputs:	No activity planned	None		

*Expenditure*

224002 General Supply of Goods and Services	7,857	7,187	91.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,857	Domestic Dev't: 7,187	Domestic Dev't: 91.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,857</b>	<b>Total 7,187</b>	<b>Total 91.5%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (No activity planned)	2 (No activity done)	50.00	High costs of transport hire for field visits
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	Lake restoration meetings and compliance monitoring		

*Expenditure*

221002 Workshops and Seminars	3,800	3,486	91.7%	
227001 Travel Inland	1,000	500	50.0%	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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>	<b>4,800</b>	<i>Non Wage Rec't:</i>	3,986	<i>Non Wage Rec't:</i>	83.0%
<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%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>3,986</b>	<b>Total</b>	<b>83.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	2 (Kakunyu LEC in Najja and Zitwe LEC were sensitized on their roles in ENR management)	100.00	Facilitation is inadequate in the department
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Non Standard Outputs: No activity planned NA

*Expenditure*

221002 Workshops and Seminars	2,200	1,160	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,160	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,160	52.7%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	24 (4 Environment survey reports produced 8 monitoring visits 12 Forest protection patrols)	20 (18 environmental monitoring and surveillance done. Inspected illegal construction in the district)	83.33	High costs incurred on transport hire have limited the number of field visits on patrols and monitoring
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel Inland	23,161	2,156	9.3%
227003 Carriage, Haulage, Freight and Transport Hire	5,000	9,308	186.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,161	11,464	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,161	11,464	40.7%

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

No. of new land disputes settled within FY	24 (24 land disputes worked on throughout the district)	4 (made travels and settled disputes on land matters in Nyenga and Ngogwe S/cs)	16.67	High costs of transport to the field
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Non Standard Outputs: N/A NA

*Expenditure*

227001 Travel Inland	<b>1,000</b>	996	99.6%
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**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	996	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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>996</b>	<b>Total</b>	<b>99.6%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	4 reports generated on revenue from plan approval. Inspection reports on illegal structure in the 8 LLGs	Inspected illegal construction in all the LLGS	0	None compliance by the community to have their building plans approved.
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*Expenditure*

227001 Travel Inland	3,000	1,698	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,698	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,698	56.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	-operation of Community based services department coordinated - Procurement of bookshelves	Bank charges paid,,deartmental meetings held, staff welfare provided  office statinery and photocopying procured  1 wooden filing cabinet procuredd  75 ltrs fuel procured  1 departmental meeting held,staff welfare provided	0	inadequate local revenue limited accessiblity of other planned activities
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*Expenditure*

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

211101 General Staff Salaries	42,228		14,143		33.5%
221007 Books, Periodicals and Newspapers	648		377		58.2%
221008 Computer Supplies and IT Services	1,000		340		34.0%
221009 Welfare and Entertainment	576		299		51.9%
221011 Printing, Stationery, Photocopying and Binding	700		751		107.2%
221012 Small Office Equipment	990		980		99.0%
221014 Bank Charges and other Bank related costs	300		102		34.0%
227001 Travel Inland	1,431		836		58.4%
Wage Rec't:	42,228	Wage Rec't:	14,143	Wage Rec't:	33.5%
Non Wage Rec't:	5,645	Non Wage Rec't:	3,685	Non Wage Rec't:	65.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,873	Total	17,828	Total	37.2%

**Output: Probation and Welfare Support**

No. of children settled	21 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance -)	91 (91 family cases handled 16 children ressrled at Good shepherds(najjembe) Kalama(children home(njeru) and Nyenha children.s Home(nyenga)Phychosocial support given to OVC families in Najja,Buikwe and Nkokonjeru TC 7 children and babies homes monitored)	433.33	Lack of funding undermines performance
Non Standard Outputs:	-probation and child welfare function in the district implemented -Children and Babies homes monitored -family conflicts handled	N/A		

**Expenditure**

221012 Small Office Equipment	990	980	99.0%		
227001 Travel Inland	1,000	991	99.1%		
221002 Workshops and Seminars	23,030	15,504	67.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,990	Non Wage Rec't:	1,971	Non Wage Rec't:	99.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	23,030	Donor Dev't:	15,504	Donor Dev't:	67.3%
Total	25,020	Total	17,475	Total	69.8%

**Output: Social Rehabilitation Services**

0

There was some groups not funded due



**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	-PWDs mobilised into groups and trained for IGA's -PWDs groups funded under the special grant -social rehabilitation function coordinated	-PWDs mobilised into groups to access IGAs grant -23 PWDs groups funded at najja, Nkokonjeru, najjembe, Nye nga, Wakisi, ngogwe, Najja, Njeru, Buikwe -4 committee meetings convened, Field monitorings carried out		to limited available funds while others didn't meet funding criteria
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*Expenditure*

221002 Workshops and Seminars	1,400	510	36.4%
224002 General Supply of Goods and Services	31,000	33,528	108.2%
227001 Travel Inland	1,811	1,966	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,411	36,004	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,411</b>	<b>36,004</b>	<b>104.6%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	13 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and LLGs staff for community mobilisation and programme implementation -)	9 (9 CDOs received non wage for community mobilisation and funding released to Hqr activities Needy PWDs and vulnerable families identified in LLGs and supported under CBR Assistive devices to identified PWDs provided in the 12 LLGs)	69.23	No challenge faced
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Non Standard Outputs:	CDOs in the 12 LLGs and District staff trained on Community Based Rehabilitation programme implementation	49 CBOs and 12 NGOs verified and registered at District and NGO Board respectively NGOs monitoring done
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*Expenditure*

224002 General Supply of Goods and Services	8,000	2,900	36.3%
227001 Travel Inland	1,000	1,151	115.1%
282103 Scholarships and related costs	1,522	748	49.2%
211103 Allowances	1,380	1,380	100.0%
221002 Workshops and Seminars	5,588	5,531	99.0%
221011 Printing, Stationery, Photocopying and Binding	920	8,126	883.3%
221014 Bank Charges and other Bank related costs	0	34	N/A

**Vote: 582** Buikwe District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,410</b>	<i>Non Wage Rec't:</i>	19,870	<i>Non Wage Rec't:</i>	107.9%
<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%
<b>Total</b>	<b>18,410</b>	<b>Total</b>	<b>19,870</b>	<b>Total</b>	<b>107.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	367 (FAL learners trained in 12 LLGs ie Buikwe SC,Njeru TC,Ngogwe SC	1012 (FAL proficiency tests conducted in the 12 LLGs	275.75	more learners than planned for registered to sit for proficiency tests
	Proficiency tests for learners conducted)	80 Instructors and Cdos allowances paid		
		=FAL Programme coordinated)		
Non Standard Outputs:	2 Radio talk shows on FAL conducted	N/A		

*Expenditure*

211103 Allowances	<b>4,000</b>	10,200	255.0%
221001 Advertising and Public Relations	<b>3,000</b>	2,140	71.3%
221003 Staff Training	<b>4,000</b>	1,080	27.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,069</b>	4,562	64.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,069</b>	<i>Non Wage Rec't:</i>	17,982	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,069</b>	<b>Total</b>	<b>17,982</b>	<b>Total</b>	<b>99.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (1 youth day celebrated at nationl and district levels,2 youth council meetings held,2 Executive meetings held,Youth Income generating Activies(IGAs) started)	4 (1 youth day celebrated at nationl and district levels,4 youth council meetings held,2 Executive meetings held,17 groups funded under the youh Livelihood programme(YLP) 12 LLGs and district hqtrs recieved operation funds to implement YLP)	33.33	A total of 124,514,000 not earlier budgeted for was recieved as supplementary budget for implementation of the youth Livelihood programme launched by the Government of Uganda in January 2014
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>2,060</b>	3,050	148.1%
221001 Advertising and Public Relations	<b>1,282</b>	1,048	81.8%
221002 Workshops and Seminars	<b>697</b>	18,929	2715.8%
221009 Welfare and Entertainment	<b>922</b>	293	31.7%
221011 Printing, Stationery, Photocopying and Binding	<b>208</b>	684	329.0%

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

222001 Telecommunications	156	120	76.9%	
224002 General Supply of Goods and Services	0	105,585	N/A	
227001 Travel Inland	1,845	1,350	73.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,592	6,545	Non Wage Rec't:	86.2%
Domestic Dev't:		124,514	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,592</b>	<b>131,059</b>	<b>Total</b>	<b>1726.3%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assistive devices to PWDs in all the 12 LLGs i.e Buikwe SC, Buikwe TC, Njeru TC, Nkononjeru TC, Nyenga SC, Ngogwe SC, Najjembe SC, Ssi Bukunja, Kawolo SC, Najja SC)	4 (1 monitoring of PWDs projects by disability council members held, monitoring of PWDs projects by disability council members held)	20.00	No challenge faced
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Non Standard Outputs:	Disability council meetings held, PWDs projects monitored, National Disability council meetings attended	N/A
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**Expenditure**

221002 Workshops and Seminars	3,123	2,144	68.7%	
227001 Travel Inland	1,173	1,528	130.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,796	3,672	Non Wage Rec't:	76.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,796</b>	<b>3,672</b>	<b>Total</b>	<b>76.6%</b>

**Output: Work based inspections**

Non Standard Outputs:	-workplaces in the district inspected and harmonious industrial relations promoted	N/A	0	Lack of local Revenue undermined implementation of planned activities
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**Expenditure**

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

**Vote: 582** Buikwe District**2013/14 Quarter 4****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****Output: Labour dispute settlement**

Non Standard Outputs:	-international labour day celebrated -workers compensation computed	70 cases computed	0	Limited funding undermined implementation of planned activities
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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%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (4 women councils funded for IGAs in Ssi Bukunja,Kawolo SC,Lugazi TC,Buikwe SC)	3 (International Women,s day celebrated at District level at kumi Functionality of District women council coordinated -)	75.00	No challenge faced
Non Standard Outputs:	2 women council meetings held.,2 women executive comitee meetings held,1 international women's day celebrated	3 women council Council Held  3 women Executive meeting held		

*Expenditure*

221002 Workshops and Seminars	3,790	3,770	99.5%
227001 Travel Inland	2,221	2,211	99.5%
211103 Allowances	439	480	109.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,593	6,461	98.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,593</b>	<b>6,461</b>	<b>67.4%</b>

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

Non Standard Outputs:	-Funding CDD Community groups and pay operational funds for district staff and LLGs of Najja,Buikwe TC,Buikwe SC,Njeru TC,Ngogwe SC,Nyenga SC,Wakisi,SC,Lugazi TC,Nkokonjeru TC	0	
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*Expenditure*

**Vote: 582** Buikwe District**2013/14 Quarter 4****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**

263204 Transfers to other gov't units(capital) **151,076** 153,143 101.4%

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:	<b>151,076</b>	Domestic Dev't:	153,143	Domestic Dev't:	101.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>151,076</b>	<b>Total</b>	<b>153,143</b>	<b>Total</b>	<b>101.4%</b>

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

0

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

**Expenditure**

231001 Non-Residential Buildings **6,361** 6,343 99.7%

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:	<b>6,361</b>	Domestic Dev't:	6,343	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,361</b>	<b>Total</b>	<b>6,343</b>	<b>Total</b>	<b>99.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 No challenge faced

**Vote: 582** Buikwe District**2013/14 Quarter 4****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;	Small office equipment procured for the office;
	Staff welfare ensured;	Staff welfare ensured;
	12 DTPC and PAF meetings held;	4 DTPC and PAF meetings held;
	Monthly fuel procured	
	2013/14 planning and budgeting process coordinated	
	Support to Bibbo Quality Seedling Project	

*Expenditure*

221101 General Staff Salaries	26,701	10,410	39.0%
221002 Workshops and Seminars	3,450	7,108	206.0%
221008 Computer Supplies and IT Services	1,500	1,285	85.7%
221011 Printing, Stationery, Photocopying and Binding	3,010	2,260	75.1%
221012 Small Office Equipment	500	400	80.0%
227001 Travel Inland	14,032	13,234	94.3%
227004 Fuel, Lubricants and Oils	4,500	4,800	106.7%
291003 Transfers to Other Private Entities	12,000	12,000	100.0%
Wage Rec't:	26,701	Wage Rec't: 10,410	Wage Rec't: 39.0%
Non Wage Rec't:	33,200	Non Wage Rec't: 32,889	Non Wage Rec't: 99.1%
Domestic Dev't:	5,792	Domestic Dev't: 8,197	Domestic Dev't: 141.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,693</b>	<b>Total 51,497</b>	<b>Total 78.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	9 (10 sets of minutes recorded for TPC and TMM)	75.00	There is under staffin in the department
No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	1 (Population officer at the District hqtrs)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	4 (4 Sets of minutes of monthly)	66.67	

**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;	Preparation of sector and LLGs work plans coordinated;
	Preparation of sector and LLGs work plans coordinated;	District Development Plan prepared, approved and distributed;
	District Development Plan prepared, approved and distributed;	

*Expenditure*

227001 Travel Inland	1,300	1,800	138.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	1,800	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,300</b>	<b>1,800</b>	<b>54.5%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Quarterly data collection, analysis and update ensured;	Quarterly data collected, analysis and update ensured and Status report on MDGs updated	0	The department lacks any means of transport for and efficient monitoring of the LLGs
	Status report on MDGs updated;			

*Expenditure*

227001 Travel Inland	3,000	1,438	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,438	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,438</b>	<b>47.9%</b>

**Output: Operational Planning**

Non Standard Outputs:	Retoolling of small office equipment	Procured 3 Tablets and alaptop	0	No challenge faced
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*Expenditure*

224002 General Supply of Goods and Services	5,792	1,324	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,792	1,324	22.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,792</b>	<b>1,324</b>	<b>22.9%</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 582** Buikwe District**2013/14 Quarter 4****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:	12 Payroll reports produced	4 monitoring reports for the higher and LLGs.	0	High costs of transport hire limits field visits
	4 monitoring reports for the higher and LLGs.	11 sets of TPC meetings		
	Appraised projects for the higher and LLGs			
	12 sets of TPC meetings			

*Expenditure*

224002 General Supply of Goods and Services	13,677	13,677	100.0%
227001 Travel Inland	43,494	43,025	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,379	49,899	97.1%
Domestic Dev't:	5,792	6,803	117.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,171</b>	<b>56,702</b>	<b>99.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Office stationery	0	No challenge faced
	Procuring fuel	Procuring fuel and computer service and maintainance		
	Buying small office equipment i.e 1 cabinet and an office table			
	2 chairs			

*Expenditure*

211101 General Staff Salaries	26,534	11,438	43.1%
211103 Allowances	3,452	2,958	85.7%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,284	38.1%
227001 Travel Inland	8,200	3,757	45.8%
227003 Carriage, Haulage, Freight and Transport Hire	6,000	7,792	129.9%



**Vote: 582** Buikwe District**2013/14 Quarter 4****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>	<b>26,534</b>	<i>Wage Rec't:</i>	11,438	<i>Wage Rec't:</i>	43.1%
<i>Non Wage Rec't:</i>	<b>26,152</b>	<i>Non Wage Rec't:</i>	16,891	<i>Non Wage Rec't:</i>	64.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,686</b>	<b>Total</b>	<b>28,328</b>	<b>Total</b>	<b>53.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	4 ( 4 Quarterly audit reports i.e District and NAADs audit report (4 NAADs and 3 departmental))	50.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	15/09/14 (Annual report at District hqtrs)	15/04/2014 (3 qtrly reports at District hqtrs prepared and submitted to CAO)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,499,373</b>	<i>Wage Rec't:</i>	12,543,287	<i>Wage Rec't:</i>	100.4%
<i>Non Wage Rec't:</i>	<b>5,229,683</b>	<i>Non Wage Rec't:</i>	5,015,163	<i>Non Wage Rec't:</i>	95.9%
<i>Domestic Dev't:</i>	<b>3,146,874</b>	<i>Domestic Dev't:</i>	3,193,781	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>	<b>666,202</b>	<i>Donor Dev't:</i>	516,938	<i>Donor Dev't:</i>	77.6%
<b>Total</b>	<b>21,542,133</b>	<b>Total</b>	<b>21,269,169</b>	<b>Total</b>	<b>98.7%</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>225,250</b>	<b>247,609</b>
<b>Sector: Agriculture</b>				<b>60,171</b>	<b>58,235</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171</i>	<i>58,235</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,171</b>	<b>58,235</b>
LCII: Kitazi				60,171	58,235
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	60,171	58,235
<b>Sector: Works and Transport</b>				<b>41,339</b>	<b>40,037</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,339</i>	<i>40,037</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>31,126</b>	<b>34,022</b>
LCII: Sugu				31,126	34,022
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation of 9.6kms Kawomya - Senyi</b>		LGMSD (Former LGDP)	Completed	31,126	34,022
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,213</b>	<b>6,015</b>
LCII: Kitazi				10,213	6,015
Item: 263102 LG Unconditional grants					
<b>Matale-Bukasa-Ntambwe</b>		Other Transfers from Central Government	N/A	10,213	6,015
<b>Sector: Education</b>				<b>35,570</b>	<b>36,030</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,570</i>	<i>36,030</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,731</b>	<b>4,731</b>
LCII: Kitazi				4,731	4,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2012/13 at Kasubi c/u</b>		Conditional Grant to SFG	Completed	4,731	4,731
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,839</b>	<b>31,299</b>
LCII: Kitazi				5,049	5,204
Item: 263101 LG Conditional grants					
<b>Nkoyoyo Boarding P/S Matale</b>		Conditional Grant to Primary Education	N/A	3,231	3,022
<b>Buinja Quran Primary School</b>		Conditional Grant to Primary Education	N/A	1,818	2,183
LCII: Not Specified				22,443	23,016
Item: 263101 LG Conditional grants					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>225,250</b>	<b>247,609</b>
<b>Nakatyaba R/C</b>		Conditional Grant to Primary Education	N/A	4,246	3,701
<b>St Peters Bethania</b>		Conditional Grant to Primary Education	N/A	1,390	1,879
<b>Kasubi C/U</b>		Conditional Grant to Primary Education	N/A	1,494	2,037
<b>Kikoma Kasule</b>		Conditional Grant to Primary Education	N/A	2,081	1,769
<b>Matale St.Peters</b>		Conditional Grant to Primary Education	N/A	4,509	3,737
<b>Kobba Primary School</b>		Conditional Grant to Primary Education	N/A	2,088	2,805
<b>Kyanja Public</b>		Conditional Grant to Primary Education	N/A	3,670	3,147
<b>Makonge Pub</b>		Conditional Grant to Primary Education	N/A	1,775	1,966
<b>Luwombo Primary School</b>		Conditional Grant to Primary Education	N/A	1,188	1,973
LCII: Sugu Item: 263101 LG Conditional grants				3,347	3,079
<b>Ssugu UMEA</b>		Conditional Grant to Primary Education	N/A	3,347	3,079
<b>Sector: Health</b>				<b>49,000</b>	<b>52,484</b>
<b>LG Function: Primary Healthcare</b>				<b>49,000</b>	<b>52,484</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>2,385</b>
LCII: Kitazi Item: 231001 Non Residential buildings (Depreciation)				3,000	2,385
<b>Electricity to HC</b>	Kasubi HC III	Conditional Grant to PHC - development	Completed	3,000	2,385
<b>Output: Staff houses construction and rehabilitation</b>				<b>46,000</b>	<b>50,098</b>
LCII: Kitazi Item: 231002 Residential buildings (Depreciation)				46,000	50,098
<b>Construction of a staff house</b>	Kasubi HC III	Conditional Grant to PHC - development	Completed	46,000	50,098
<b>Sector: Water and Environment</b>				<b>22,996</b>	<b>41,242</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>225,250</b>	<b>247,609</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,996</i>	<i>41,242</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>15,000</b>	<b>11,562</b>
LCII: Malongwe				15,000	11,562
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	15,000	11,562
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,996</b>	<b>29,680</b>
LCII: Malongwe				7,996	29,680
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore repair</b>	Kkobba	Donor Funding	Completed	496	22,180
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	7,500	7,500
<b>Sector: Social Development</b>				<b>16,174</b>	<b>19,581</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,174</i>	<i>19,581</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>6,361</b>	<b>6,343</b>
LCII: Malongwe				6,361	6,343
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of a youth community market at Ajjijja</b>	Ajjijja	Locally Raised Revenues	Completed	6,361	6,343
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,813</b>	<b>13,238</b>
LCII: Kitazi				9,813	13,238
Item: 263204 Transfers to other govt. units					
<b>CDD Operations</b>		LGMSD (Former LGDP)	N/A	9,813	13,238

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
<b>Sector: Agriculture</b>				<b>125,430</b>	<b>118,185</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,430</i>	<i>118,185</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>70,407</b>	<b>65,691</b>
LCII: Buikwe				70,407	65,691
Item: 231001 Non Residential buildings (Depreciation)					
<b>Transfer to LLGS</b>		Unspent balances – Conditional Grants	Completed	70,407	65,691
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,023</b>	<b>52,494</b>
LCII: Buikwe				55,023	52,494
Item: 263201 LG Conditional grants					
<b>Contract Salaries</b>		Conditional Grant for NAADS	N/A	0	36,368
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	55,023	16,126
<b>Sector: Works and Transport</b>				<b>164,670</b>	<b>165,257</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>164,670</i>	<i>165,257</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>76,000</b>	<b>76,587</b>
LCII: Buikwe				76,000	76,587
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of administration office</b>	District Hqtrs	Unspent balances – Locally Raised Revenues	Completed	76,000	76,587
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>88,670</b>	<b>88,670</b>
LCII: Buikwe				88,670	88,670
Item: 263102 LG Unconditional grants					
<b>Buikwe t.c Kisitu rd</b>		Other Transfers from Central Government	N/A	88,670	88,670
<b>Sector: Education</b>				<b>170,482</b>	<b>182,676</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,581</i>	<i>74,796</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,000</b>	<b>14,611</b>
LCII: Buikwe				14,000	14,611
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of District office block</b>		LGMSD (Former LGDP)	Completed	14,000	14,611
<b>Output: Classroom construction and rehabilitation</b>				<b>39,670</b>	<b>35,183</b>
LCII: Buikwe				39,670	35,183

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>school needs assessment for the next FY 2014/15</b>		Conditional Grant to SFG	Completed	9,100	12,669
<b>Construction of a 5 stance pit latrine</b>		Conditional Grant to SFG	Completed	13,570	0
<b>Monitoring of SFG projects</b>		Conditional Grant to SFG	Completed	15,000	20,513
<b>Retention 2012/13 at Lubanyi p/s</b>		Conditional Grant to SFG	Completed	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,911</b>	<b>25,003</b>
LCII: Buikwe				12,388	11,474
Item: 263101 LG Conditional grants					
<b>St Paul Lubanyi</b>		Conditional Grant to Primary Education	N/A	1,824	2,047
<b>Buikwe Muslim</b>		Conditional Grant to Primary Education	N/A	2,039	1,360
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	2,962	2,476
<b>St Balikudembe Buikwe</b>		Conditional Grant to Primary Education	N/A	2,277	2,277
<b>Buikwe C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,286	3,314
LCII: Lweru				6,737	8,270
Item: 263101 LG Conditional grants					
<b>Rweru UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	1,119	2,040
<b>Lweru Umea</b>		Conditional Grant to Primary Education	N/A	3,378	2,765
<b>Lweru Community</b>		Conditional Grant to Primary Education	N/A	2,240	3,465
LCII: Not Specified				4,786	5,259
Item: 263101 LG Conditional grants					
<b>Vuluga UMEA</b>		Conditional Grant to Primary Education	N/A	925	1,666

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
<b>St Mary's Malongwe</b>		Conditional Grant to Primary Education	N/A	3,861	3,592
<i>LG Function: Secondary Education</i>				<b>92,901</b>	<b>107,880</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,901</b>	<b>107,880</b>
LCII: Lweru				92,901	107,880
Item: 263101 LG Conditional grants					
<b>Lweru SSS</b>	Lweru	Conditional Grant to Secondary Education	N/A	92,901	107,880
<b>Sector: Health</b>				<b>199,898</b>	<b>212,595</b>
<i>LG Function: Primary Healthcare</i>				<b>199,898</b>	<b>212,595</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,437</b>	<b>33,039</b>
LCII: Buikwe				42,437	33,039
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation drug store</b>		Conditional Grant to PHC - development	Completed	1,490	0
<b>construction 3-stance pit latrine</b>	Buikwe HC III	Conditional Grant to PHC - development	Completed	10,500	10,637
Item: 231005 Machinery and equipment					
<b>procure sign posts</b>		Conditional Grant to PHC - development	Completed	1,000	1,525
<b>procure office equipment eg Laptop, fridge</b>	Buikwe HC III	Conditional Grant to PHC - development	Completed	5,937	3,974
<b>procure Motorcycles</b>	District HCs	Conditional Grant to PHC - development	Completed	10,000	7,200
<b>Procurement of Medical equipment</b>	Buikwe Health centre	Conditional Grant to PHC - development	Completed	8,010	4,120
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office Furniture</b>	Health centres	Conditional Grant to PHC - development	Completed	5,500	5,582
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,000</b>	<b>8,006</b>
LCII: Buikwe				8,000	8,006
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental assesement</b>	District HQ	Conditional Grant to PHC - development	Completed	1,000	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
<b>Production of BOQs, Plans</b>	District Engineering	Conditional Grant to PHC - development	Completed	3,000	3,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>supervision and Monitoring of projects</b>	District HQs	Conditional Grant to PHC - development	Completed	4,000	4,006
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>30,000</b>	<b>37,500</b>
LCII: Buikwe				30,000	37,500
Item: 263101 LG Conditional grants					
<b>Buikwe Hospital.</b>	Buikwe Hospital.	Conditional Grant to PHC - development	N/A	30,000	37,500
<b>Output: NGO Basic Healthcare Services (LLS)</b>					
LCII: Buikwe				31,961	45,926
Item: 263101 LG Conditional grants					
<b>NGO basic health care</b>		Conditional Grant to PHC - development	N/A	31,961	45,926
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>					
LCII: Buikwe				87,500	88,125
Item: 263101 LG Conditional grants					
<b>Basic health care services</b>	Govt health centres	Conditional Grant to PHC - development	N/A	87,500	88,125
<b>Sector: Water and Environment</b>				<b>104,150</b>	<b>120,651</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,150</b>	<b>120,651</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,000</b>	<b>41,668</b>
LCII: Buikwe				43,000	41,668
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of DWO block</b>		Conditional transfer for Rural Water	Completed	43,000	40,850
<b>Construction a water borne toilet</b>		Conditional transfer for Rural Water	Completed	0	818
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>16,816</b>	<b>16,762</b>
LCII: Buikwe				16,816	16,762
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Fuel for supervision, monitoring of sector activities</b>	Headquarter	Conditional transfer for Rural Water	Completed	16,816	16,762
<b>Output: Office and IT Equipment (including Software)</b>				<b>580</b>	<b>373</b>
LCII: Buikwe				580	373
Item: 231005 Machinery and equipment					



**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
<b>Repair of office computer and laptop</b>		Conditional transfer for Rural Water	Completed	400	100
<b>Electricity power</b>	District Water Office	Conditional transfer for Rural Water	Completed	180	273
<b>Output: Specialised Machinery and Equipment</b>				<b>9,990</b>	<b>15,767</b>
LCII: Buikwe				9,990	15,767
Item: 231005 Machinery and equipment					
<b>Procurement of 16 Bicycle, 1 bore hole tool box and 17 borehole tool accessories</b>		Donor Funding	Completed	7,990	8,590
<b>Procurement of GPS machine</b>	DWO	Conditional Grant to PAF monitoring	Completed	2,000	7,177
<b>Output: Other Capital</b>				<b>20,164</b>	<b>32,496</b>
LCII: Buikwe				20,164	32,496
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY 2011/2012</b>		Conditional transfer for Rural Water	Completed	20,164	32,496
<b>Output: Construction of public latrines in RGCs</b>				<b>13,600</b>	<b>13,585</b>
LCII: Buikwe				13,600	13,585
Item: 231001 Non Residential buildings (Depreciation)					
<b>Water borne toilet construction</b>		Conditional transfer for Rural Water	Completed	13,600	13,585
<b>Sector: Social Development</b>				<b>2,862</b>	<b>4,292</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,862</b>	<b>4,292</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,862</b>	<b>4,292</b>
LCII: Lweru				2,862	4,292
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	2,862	4,292
<b>Sector: Public Sector Management</b>				<b>180,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Buikwe				40,000	0
Item: 231004 Transport equipment					
<b>Procurement of a used Nissan Pickup</b>		Locally Raised Revenues	Completed	40,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>140,000</b>	<b>0</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buikwe TC</b>		<i>LCIV: Buikwe</i>		<b>1,057,992</b>	<b>841,720</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>0</b>
LCII: Buikwe				140,000	0
Item: 231004 Transport equipment					
<b>Procurement of station Wagon for the Chairperson L.C V</b>		Locally Raised Revenues	Completed	140,000	0
<b>Sector: Accountability</b>				<b>110,500</b>	<b>38,065</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>110,500</b>	<b>38,065</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>25,000</b>	<b>23,121</b>
LCII: Buikwe				25,000	23,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction for administration office block</b>	District hqtrs	Locally Raised Revenues	Completed	25,000	23,121
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>85,500</b>	<b>14,944</b>
LCII: Buikwe				85,500	14,944
Item: 231004 Transport equipment					
<b>payment of principle and interest charge to stanbic bank</b>	District Headquarters	Locally Raised Revenues	Completed	84,000	13,800
<b>Payment for bookshelf for the senior accountants office</b>		Locally Raised Revenues	Completed	1,500	1,144

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>407,486</b>	<b>388,981</b>
<b>Sector: Agriculture</b>				<b>85,908</b>	<b>86,935</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,908</b>	<b>86,935</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,908</b>	<b>86,935</b>
LCII: Kiteza				85,908	86,935
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	85,908	86,935
<b>Sector: Works and Transport</b>				<b>108,613</b>	<b>108,818</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>108,613</b>	<b>108,818</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>96,786</b>	<b>97,225</b>
LCII: Not Specified				36,726	36,335
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Balimanyankya-Ngogwe 10 km</b>	Buikwe	Other Transfers from Central Government	Completed	13,636	13,480
<b>Routine maintenance Aluwa- Kikajja Routine maintenance 9 km</b>	Aluwa	Other Transfers from Central Government	Completed	8,545	8,440
<b>Routine maintenance 10km Sezibwa -Kigaya</b>	Kawolo	Other Transfers from Central Government	Completed	14,545	14,415
LCII: Busabaga				60,060	60,890
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Nkokonjeru-Ssi 12km km</b>		Other Transfers from Central Government	Completed	60,060	60,890
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,827</b>	<b>11,593</b>
LCII: Kiteza				11,827	11,593
Item: 263102 LG Unconditional grants					
<b>kawolo mechanised road maintenance at Luyanzi Kiteza-Kigowa</b>		Other Transfers from Central Government	N/A	11,827	11,593
<b>Sector: Education</b>				<b>148,832</b>	<b>131,718</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,676</b>	<b>38,903</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,000</b>	<b>2,000</b>
LCII: Bibbo				2,000	2,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>407,486</b>	<b>388,981</b>
<b>Retention 2012/13 at Kungu Bahai p/s</b>		Conditional Grant to SFG	Completed	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,676</b>	<b>36,903</b>
LCII: Bibbo				5,365	5,739
Item: 263101 LG Conditional grants					
<b>Bibbo Primary School</b>		Conditional Grant to Primary Education	N/A	3,029	2,209
<b>Kkungu Bahai</b>		Conditional Grant to Primary Education	N/A	1,166	1,841
<b>3r Kasokoso P/S</b>		Conditional Grant to Primary Education	N/A	1,170	1,689
LCII: Busabaga				2,430	2,262
Item: 263101 LG Conditional grants					
<b>Busabaaga p/s</b>		Conditional Grant to Primary Education	N/A	2,430	2,262
LCII: Kiteza				10,870	10,445
Item: 263101 LG Conditional grants					
<b>Ntenga Primary School</b>		Conditional Grant to Primary Education	N/A	4,014	3,119
<b>Nanseenya Primary School</b>		Conditional Grant to Primary Education	N/A	2,155	2,188
<b>Kiteza Primary School</b>		Conditional Grant to Primary Education	N/A	2,968	2,447
<b>Nseenya Primary School</b>		Conditional Grant to Primary Education	N/A	1,734	2,691
LCII: Not Specified				13,472	15,977
Item: 263101 LG Conditional grants					
<b>Nakawungu Primary School</b>		Conditional Grant to Primary Education	N/A	2,252	2,371
<b>Kawolo C/U</b>		Conditional Grant to Primary Education	N/A	2,473	3,167
<b>Bugomba Primary School</b>		Conditional Grant to Primary Education	N/A	2,301	2,691
<b>Nakamatte Primary School</b>		Conditional Grant to Primary Education	N/A	2,246	3,065

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>407,486</b>	<b>388,981</b>
<b>Muteesa 1 Memorial</b>		Conditional Grant to Primary Education	N/A	2,185	2,052
<b>Kisaasi Primary School</b>		Conditional Grant to Primary Education	N/A	2,014	2,631
LCII: Sagazi Item: 263101 LG Conditional grants				2,540	2,480
<b>Sagazi C/U</b>		Conditional Grant to Primary Education	N/A	2,540	2,480
<b>LG Function: Secondary Education</b>				<b>112,156</b>	<b>92,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,156</b>	<b>92,814</b>
LCII: Kiteza Item: 263101 LG Conditional grants				112,156	92,814
<b>3rs Kasokoso</b>	Kiteza	Conditional Grant to Secondary Education	N/A	42,030	30,310
<b>St.Andrews Lugazi</b>	Kiteza	Conditional Grant to Secondary Education	N/A	70,126	62,504
<b>Sector: Water and Environment</b>				<b>55,546</b>	<b>54,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,546</b>	<b>54,142</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>11,017</b>
LCII: Bulyanteete Item: 231007 Other Fixed Assets (Depreciation)				9,000	11,017
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	11,017
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,546</b>	<b>43,125</b>
LCII: Kitazi Item: 231007 Other Fixed Assets (Depreciation)				546	546
<b>Borehole repair</b>	Luyanzi	Conditional transfer for Rural Water	Completed	546	546
LCII: Kiteza Item: 231007 Other Fixed Assets (Depreciation)				20,500	20,500
<b>Borehole drilling</b>	Busabaga	Conditional transfer for Rural Water	Completed	20,500	20,500
LCII: Luwayo Item: 231007 Other Fixed Assets (Depreciation)				20,500	20,500
<b>Borehole drilling</b>	Kigali	Conditional transfer for Rural Water	Completed	20,500	20,500
LCII: Sagazi				5,000	1,579

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kawolo</b>		<i>LCIV: Buikwe</i>		<b>407,486</b>	<b>388,981</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	5,000	1,579
<b>Sector: Social Development</b>				<b>8,586</b>	<b>7,368</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,586</b>	<b>7,368</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,586</b>	<b>7,368</b>
LCII: Busabaga				8,586	7,368
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	8,586	7,368

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>604,708</b>	<b>636,459</b>
<b>Sector: Agriculture</b>				<b>70,466</b>	<b>69,715</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,466</b>	<b>69,715</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,466</b>	<b>69,715</b>
LCII: Kawotto				70,466	69,715
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	70,466	69,715
<b>Sector: Works and Transport</b>				<b>135,309</b>	<b>135,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,309</b>	<b>135,309</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>135,309</b>	<b>135,309</b>
LCII: Nakazadde				135,309	135,309
Item: 263102 LG Unconditional grants					
<b>Lugazi</b>		Other Transfers from Central Government	N/A	135,309	135,309
<b>Sector: Education</b>				<b>226,085</b>	<b>259,232</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,141</b>	<b>31,913</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,141</b>	<b>31,913</b>
LCII: Kabowa				13,537	12,808
Item: 263101 LG Conditional grants					
<b>Lugazi West Primary School</b>		Conditional Grant to Primary Education	N/A	3,585	2,141
<b>Lusozi Primary School</b>		Conditional Grant to Primary Education	N/A	1,788	2,466
<b>Lugazi East Primary School</b>		Conditional Grant to Primary Education	N/A	6,059	5,581
<b>Geregere Primary School</b>		Conditional Grant to Primary Education	N/A	2,106	2,619
LCII: Kawotto				8,106	8,887
Item: 263101 LG Conditional grants					
<b>Kawotto Primary School</b>		Conditional Grant to Primary Education	N/A	1,855	2,208
<b>Cherere Primary School</b>		Conditional Grant to Primary Education	N/A	3,373	3,430
<b>Vulu Primary School</b>		Conditional Grant to Primary Education	N/A	687	687

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>604,708</b>	<b>636,459</b>
<b>Station Camp</b>		Conditional Grant to Primary Education	N/A	2,191	2,562
LCII: Kikawuula Item: 263101 LG Conditional grants				3,451	3,073
<b>Lugazi UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	3,451	3,073
LCII: Nakazadde Item: 263101 LG Conditional grants				2,821	2,703
<b>St Kizito Lugazi</b>		Conditional Grant to Primary Education	N/A	2,821	2,703
LCII: Namengo Item: 263101 LG Conditional grants				6,226	4,442
<b>Lugazi Community</b>		Conditional Grant to Primary Education	N/A	6,226	4,442
<b>LG Function: Secondary Education</b>				<b>191,944</b>	<b>227,319</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>191,944</b>	<b>227,319</b>
LCII: Namengo Item: 263101 LG Conditional grants				191,944	227,319
<b>Lugazi Progressive College</b>	Lugazi	Conditional Grant to Secondary Education	N/A	92,420	133,417
<b>Equator College Lugazi</b>	Lugazi	Conditional Grant to Secondary Education	N/A	99,524	93,903
<b>Sector: Health</b>				<b>153,632</b>	<b>153,622</b>
<b>LG Function: Primary Healthcare</b>				<b>153,632</b>	<b>153,622</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10</b>	<b>0</b>
LCII: Kikawuula Item: 231001 Non Residential buildings (Depreciation)				10	0
<b>rehabilitation Kawolo</b>		Conditional Grant to PHC - development	Completed	10	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>153,622</b>	<b>153,622</b>
LCII: Kikawuula Item: 263104 Transfers to other govt. units				153,622	153,622
<b>Kawolo Hospital</b>	Kawolo hospital	Conditional Grant to PHC- Non wage	N/A	153,622	153,622
<b>Sector: Social Development</b>				<b>19,217</b>	<b>18,581</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,217</b>	<b>18,581</b>
<i>Lower Local Services</i>					



**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugazi TC</b>		<i>LCIV: Buikwe</i>		<b>604,708</b>	<b>636,459</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,217</b>	<b>18,581</b>
LCII: Namengo				19,217	18,581
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	19,217	18,581

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>402,566</b>	<b>415,297</b>
<b>Sector: Agriculture</b>				<b>80,761</b>	<b>81,195</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,761</b>	<b>81,195</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,761</b>	<b>81,195</b>
LCII: Kisimba				80,761	81,195
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	80,761	81,195
<b>Sector: Works and Transport</b>				<b>102,280</b>	<b>103,410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,280</b>	<b>103,410</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>90,991</b>	<b>91,530</b>
LCII: Not Specified				9,091	8,922
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Makindu- Busagazi 8 km</b>	Makindu to Busagazi	Other Transfers from Central Government	Completed	9,091	8,922
LCII: Gulama				81,900	82,608
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Makindu-Busagazi 16km</b>	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Completed	81,900	82,608
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,289</b>	<b>11,880</b>
LCII: Kisimba				11,289	11,880
Item: 263102 LG Unconditional grants					
<b>Najja Goli and Busagazi Kafuba 7km and Mawotto-Zinga</b>		Other Transfers from Central Government	N/A	11,289	11,880
<b>Sector: Education</b>				<b>159,448</b>	<b>171,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,288</b>	<b>101,990</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>58,920</b>	<b>58,889</b>
LCII: Kisimba				654	623
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2012/13 at Bulere p/s</b>		Conditional Grant to SFG	Completed	654	623
LCII: Kiyindi				14,277	14,277
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>402,566</b>	<b>415,297</b>
<b>Construction of 2 classroom block at Kiyindi Muslim</b>		Conditional Grant to SFG	Completed	14,277	14,277
LCII: Namatovu				43,989	43,989
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 in one staff quarter block at Busagazi PS</b>		LGMSD (Former LGDP)	Completed	43,989	43,989
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,368</b>	<b>43,101</b>
LCII: Busagazi				3,226	3,281
Item: 263101 LG Conditional grants					
<b>Busagazi Primary School</b>		Conditional Grant to Primary Education	N/A	3,226	3,281
LCII: Gulama				3,170	4,652
Item: 263101 LG Conditional grants					
<b>Buleega Community</b>		Conditional Grant to Primary Education	N/A	1,902	2,272
<b>Bulere P/S</b>		Conditional Grant to Primary Education	N/A	1,268	2,379
LCII: Kisimba				2,503	2,584
Item: 263101 LG Conditional grants					
<b>Kisimba UMEA</b>		Conditional Grant to Primary Education	N/A	2,503	2,584
LCII: Not Specified				27,409	30,449
Item: 263101 LG Conditional grants					
<b>Buzaama C/U</b>		Conditional Grant to Primary Education	N/A	2,950	2,818
<b>Najja R/C</b>		Conditional Grant to Primary Education	N/A	3,788	3,524
<b>Gulama Primary School</b>		Conditional Grant to Primary Education	N/A	3,188	2,946
<b>Busiri P/S</b>		Conditional Grant to Primary Education	N/A	0	3,493
<b>Nkompe P/S</b>		Conditional Grant to Primary Education	N/A	2,644	3,647

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>402,566</b>	<b>415,297</b>
<b>Makindu C/U</b>		Conditional Grant to Primary Education	N/A	3,691	2,805
<b>Makota Primary School</b>		Conditional Grant to Primary Education	N/A	2,161	2,622
<b>Kidokolo UMEA</b>		Conditional Grant to Primary Education	N/A	2,840	2,967
<b>Kiyindi Muslim</b>		Conditional Grant to Primary Education	N/A	2,583	2,573
<b>Zinga St. Jude</b>		Conditional Grant to Primary Education	N/A	3,566	3,054
LCII: Tukulu Item: 263101 LG Conditional grants				2,060	2,136
<b>Tukulu UMEA</b>		Conditional Grant to Primary Education	N/A	2,060	2,136
<b>LG Function: Secondary Education</b>				<b>62,160</b>	<b>69,958</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,160</b>	<b>69,958</b>
LCII: Gulama Item: 263101 LG Conditional grants				62,160	69,958
<b>Secret Heart Najja</b>	Najja	Conditional Grant to Secondary Education	N/A	62,160	69,958
<b>Sector: Health</b>				<b>8,000</b>	<b>9,877</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>9,877</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>9,877</b>
LCII: Mawotto Item: 231005 Machinery and equipment				8,000	9,877
<b>Procure a solar systems</b>	makindu hc	Conditional Grant to PHC - development	Completed	8,000	9,877
<b>Sector: Water and Environment</b>				<b>42,060</b>	<b>37,246</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,060</b>	<b>37,246</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>5,060</b>	<b>774</b>
LCII: Kiyindi Item: 231005 Machinery and equipment				5,060	774
<b>Nangulwe GFS</b>	Kidokolo, Ggoli, Zinga,	Conditional transfer for	Completed	5,060	774
<b>installation of Water meters</b>	Kakunyu and Kiyindi	Rural Water			
<b>Output: Spring protection</b>				<b>9,000</b>	<b>10,728</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>402,566</b>	<b>415,297</b>
LCII: Kisimba				9,000	10,728
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	10,728
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000</b>	<b>25,745</b>
LCII: Busagazi				7,500	2,892
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Busagazi	Conditional transfer for Rural Water	Completed	7,500	2,892
LCII: Kisimba				20,500	22,853
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kimuli. P	Conditional transfer for Rural Water	Completed	20,500	22,853
<b>Sector: Social Development</b>				<b>10,017</b>	<b>11,619</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,017</b>	<b>11,619</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,017</b>	<b>11,619</b>
LCII: Tukulu				10,017	11,619
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	10,017	11,619

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>324,906</b>	<b>305,587</b>
<b>Sector: Agriculture</b>				<b>80,761</b>	<b>81,195</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,761</i>	<i>81,195</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>80,761</b>	<b>81,195</b>
LCII: Nsakya				80,761	81,195
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	80,761	81,195
<b>Sector: Works and Transport</b>				<b>22,941</b>	<b>23,117</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,941</i>	<i>23,117</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,727</b>	<b>12,240</b>
LCII: Not Specified				12,727	12,240
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Buikwe- Najjembe 6 km</b>	Buikwe-Najjembe	Other Transfers from Central Government	Completed	6,363	6,190
<b>Routine maintenance Wasswa- Najjembe 7km</b>	Wasswa -Najjembe	Other Transfers from Central Government	Works Underway	6,363	6,050
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,214</b>	<b>10,877</b>
LCII: Nsakya				10,214	10,877
Item: 263102 LG Unconditional grants					
<b>Buzimba ( Nsakya-dangala)Kizigo (Yuda Tadeo-Mukasa) and Kayembe-Bugoye makonge</b>		Other Transfers from Central Government	N/A	10,214	10,877
<b>Sector: Education</b>				<b>194,040</b>	<b>175,489</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,940</i>	<i>56,536</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,043</b>	<b>15,450</b>
LCII: Buwoola				11,850	11,257
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at Kiyagi- Mubango p/s</b>		Conditional Grant to SFG	Completed	11,850	11,257
LCII: Kinoni				4,193	4,193
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at St.Luke Kitoola PS</b>		Conditional Grant to SFG	Completed	4,193	4,193

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>324,906</b>	<b>305,587</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,897</b>	<b>41,086</b>
LCII: Buvunya				3,276	3,698
Item: 263101 LG Conditional grants					
<b>St Mary's Buvunya</b>		Conditional Grant to Primary Education	N/A	1,635	1,921
<b>St Andrews Buwundo C/U</b>		Conditional Grant to Primary Education	N/A	1,641	1,777
LCII: Buwoola				3,803	4,031
Item: 263101 LG Conditional grants					
<b>St Kizito Buwola R/C</b>		Conditional Grant to Primary Education	N/A	1,606	2,041
<b>Buwoola Primary School</b>		Conditional Grant to Primary Education	N/A	2,197	1,990
LCII: Kinoni				3,704	3,911
Item: 263101 LG Conditional grants					
<b>Kinoni R/C</b>		Conditional Grant to Primary Education	N/A	1,072	2,130
<b>Kinoni UMEA</b>		Conditional Grant to Primary Education	N/A	2,632	1,781
LCII: Kitigoma				3,053	2,788
Item: 263101 LG Conditional grants					
<b>St Jude Kitigoma P/S</b>		Conditional Grant to Primary Education	N/A	3,053	2,788
LCII: Not Specified				28,061	26,658
Item: 263101 LG Conditional grants					
<b>The Source P/S</b>		Conditional Grant to Primary Education	N/A	3,259	3,286
<b>Kiyagi</b>		Conditional Grant to Primary Education	N/A	2,283	1,943
<b>Najjembe Primary School</b>		Conditional Grant to Primary Education	N/A	3,120	2,676
<b>Kikuba Primary School</b>		Conditional Grant to Primary Education	N/A	1,849	2,154
<b>Kitoola Primary School</b>		Conditional Grant to Primary Education	N/A	2,784	2,512

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>324,906</b>	<b>305,587</b>
<b>Ddangala Primary School</b>		Conditional Grant to Primary Education	N/A	1,778	1,724
<b>Yunusu Memorial P/S Kasoga</b>		Conditional Grant to Primary Education	N/A	1,421	1,666
<b>Kidusu Muslim</b>		Conditional Grant to Primary Education	N/A	3,640	3,131
<b>Buwundo Primary School</b>		Conditional Grant to Primary Education	N/A	3,463	2,573
<b>St Luke Kitoola</b>		Conditional Grant to Primary Education	N/A	1,830	1,952
<b>Kasoga Primary School</b>		Conditional Grant to Primary Education	N/A	2,634	3,041
<b>LG Function: Secondary Education</b>				<b>136,101</b>	<b>118,953</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>136,101</b>	<b>118,953</b>
LCII: Buwoola				108,279	82,421
Item: 263101 LG Conditional grants					
<b>Hands of Grace</b>	Buwola	Conditional Grant to Secondary Education	N/A	57,960	68,530
<b>Kasoga Sec School</b>	Kasoga	Conditional Grant to Secondary Education	N/A	50,319	13,891
LCII: Kabanga				27,821	36,532
Item: 263101 LG Conditional grants					
<b>Mabira Standard Accademy</b>	Kitigoma	Conditional Grant to Secondary Education	N/A	27,821	36,532
<b>Sector: Water and Environment</b>				<b>17,760</b>	<b>15,994</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,760</b>	<b>15,994</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>12,450</b>
LCII: Kabanga				9,000	12,450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	12,450
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,760</b>	<b>3,544</b>
LCII: Buwoola				7,500	2,285
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	7,500	2,285



**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Najjembe</b>		<i>LCIV: Buikwe</i>		<b>324,906</b>	<b>305,587</b>
LCII: Kabanga				596	596
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole repair</b>		Donor Funding	Completed	596	596
LCII: Kizigo				663	663
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole repair</b>	Makanga	Donor Funding	Completed	663	663
<b>Sector: Social Development</b>				<b>9,404</b>	<b>9,792</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,404</b>	<b>9,792</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,404</b>	<b>9,792</b>
LCII: Nsakya				9,404	9,792
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	9,404	9,792

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>447,399</b>	<b>431,950</b>
<b>Sector: Agriculture</b>				<b>75,612</b>	<b>75,455</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,612</b>	<b>75,455</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,612</b>	<b>75,455</b>
LCII: Lubongo				75,612	75,455
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	75,612	75,455
<b>Sector: Works and Transport</b>				<b>33,653</b>	<b>34,110</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,653</b>	<b>34,110</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,363</b>	<b>22,121</b>
LCII: Not Specified				22,363	22,121
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Nangunga- Nansagazi 14 km</b>	Ngogwe	Other Transfers from Central Government	Completed	13,636	13,460
<b>Routine maintenance Kawomya -Senyi 8Km</b>	Kawomya-senyi	Other Transfers from Central Government	Completed	8,727	8,661
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,290</b>	<b>11,989</b>
LCII: Lubongo				11,290	11,989
Item: 263102 LG Unconditional grants					
<b>600mm 14 Culverts installation at Nakiburi swamp</b>		Other Transfers from Central Government	N/A	5,000	0
<b>Bubiro-Kalambwa to Sefunzi 5km</b>		Other Transfers from Central Government	N/A	6,290	11,989
<b>Sector: Education</b>				<b>242,227</b>	<b>239,854</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,813</b>	<b>63,443</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,199</b>	<b>17,199</b>
LCII: Kikwayi				650	650
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2012/13 at Namasseke p/s</b>		Conditional Grant to SFG	Completed	650	650
LCII: Ndolwa				16,549	16,549
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>447,399</b>	<b>431,950</b>
<b>Construction of 2 in one staff quarter at Nkombwe p/s</b>		Conditional Grant to SFG	Completed	16,549	16,549
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,613</b>	<b>46,244</b>
LCII: Ndolwa				2,766	2,525
Item: 263101 LG Conditional grants					
<b>Bbogo C/U</b>		Conditional Grant to Primary Education	N/A	2,766	2,525
LCII: Not Specified				41,847	43,719
Item: 263101 LG Conditional grants					
<b>Magulu Boarding Primary School</b>		Conditional Grant to Primary Education	N/A	2,814	2,496
<b>Kikakanya Primary School</b>		Conditional Grant to Primary Education	N/A	2,503	2,847
<b>Buwogole C/U Primary School</b>		Conditional Grant to Primary Education	N/A	2,888	2,616
<b>Busunga Primary School</b>		Conditional Grant to Primary Education	N/A	3,044	3,044
<b>Lubongo Primary School</b>		Conditional Grant to Primary Education	N/A	2,385	2,152
<b>Kituntu orphanage</b>		Conditional Grant to Primary Education	N/A	2,112	2,481
<b>Kalagala R/C</b>		Conditional Grant to Primary Education	N/A	3,424	2,597
<b>Kinoga P.S</b>		Conditional Grant to Primary Education	N/A	2,663	2,603
<b>Namaseke Primary school</b>		Conditional Grant to Primary Education	N/A	2,291	2,580
<b>Ngogwe Baskerville</b>		Conditional Grant to Primary Education	N/A	1,965	2,835
<b>Kikusa Primary School</b>		Conditional Grant to Primary Education	N/A	1,947	1,977
<b>Mbukiro St. Joseph</b>		Conditional Grant to Primary Education	N/A	2,699	2,641

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>447,399</b>	<b>431,950</b>
<b>Kaaya SDA</b>		Conditional Grant to Primary Education	N/A	1,530	1,886
<b>Nkombwe Primary School</b>		Conditional Grant to Primary Education	N/A	1,757	2,171
<b>Kituntu Primary School</b>		Conditional Grant to Primary Education	N/A	2,480	2,125
<b>Masaba R/C</b>		Conditional Grant to Primary Education	N/A	1,867	2,157
<b>Nyemerwa C/U Primary School</b>		Conditional Grant to Primary Education	N/A	1,623	2,028
<b>Bubiro Primary School</b>		Conditional Grant to Primary Education	N/A	1,855	2,484
<b>LG Function: Secondary Education</b>				<b>180,414</b>	<b>176,411</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,414</b>	<b>176,411</b>
LCII: Ddungu				38,478	28,111
Item: 263101 LG Conditional grants					
<b>St Cornelius</b>	Kalagala	Conditional Grant to Secondary Education	N/A	38,478	28,111
LCII: Namulesa				141,936	148,299
Item: 263101 LG Conditional grants					
<b>Cranes College</b>	Namulesa	Conditional Grant to Secondary Education	N/A	52,921	73,299
<b>Nangunga</b>					
<b>Ngogwe Baskerville</b>	Ngogwe	Conditional Grant to Secondary Education	N/A	89,015	75,000
<b>Sector: Health</b>				<b>41,500</b>	<b>43,910</b>
<b>LG Function: Primary Healthcare</b>				<b>41,500</b>	<b>43,910</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>5,540</b>
LCII: Kiringo				3,500	5,540
Item: 231005 Machinery and equipment					
<b>procure water tank</b>	bubiro	Conditional Grant to PHC - development	Completed	3,500	5,540
<b>Output: Staff houses construction and rehabilitation</b>				<b>38,000</b>	<b>38,370</b>
LCII: Ddungu				38,000	38,370
Item: 231002 Residential buildings (Depreciation)					
<b>construction of a staff house</b>	Ddungu HC II	Conditional Grant to PHC - development	Completed	38,000	38,370

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>447,399</b>	<b>431,950</b>
<b>Sector: Water and Environment</b>				<b>43,368</b>	<b>27,635</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,368</b>	<b>27,635</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>6,233</b>
LCII: Lubongo				12,000	6,233
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	6,233
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,368</b>	<b>21,403</b>
LCII: Ddungu				20,500	14,793
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kawuna Church	Conditional transfer for Rural Water	Completed	20,500	14,793
LCII: Kikwayi				10,000	5,741
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	10,000	5,741
LCII: Namulesa				868	868
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole repair</b>	Nalongo	Donor Funding	Completed	868	868
<b>Sector: Social Development</b>				<b>11,039</b>	<b>10,986</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,039</b>	<b>10,986</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,039</b>	<b>10,986</b>
LCII: Ndolwa				11,039	10,986
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	11,039	10,986

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>613,713</b>	<b>616,922</b>
<b>Sector: Agriculture</b>				<b>65,318</b>	<b>63,975</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,318</i>	<i>63,975</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,318</b>	<b>63,975</b>
LCII: Njeru East				65,318	63,975
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	65,318	63,975
<b>Sector: Works and Transport</b>				<b>205,528</b>	<b>209,034</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,528</i>	<i>209,034</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>205,528</b>	<b>209,034</b>
LCII: Njeru East				138,928	205,619
Item: 263102 LG Unconditional grants					
<b>Njeru</b>		Other Transfers from Central Government	N/A	138,928	205,619
LCII: Njeru North				66,600	3,415
Item: 263102 LG Unconditional grants					
<b>Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,Mukwanya,Wegulo and tebi rds</b>		Other Transfers from Central Government	N/A	66,600	3,415
<b>Sector: Education</b>				<b>287,968</b>	<b>299,456</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,117</i>	<i>90,239</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,895</b>	<b>52,486</b>
LCII: Njeru North				10,895	52,486
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buzika p/s Repaires and completion</b>		Conditional Grant to SFG	Completed	10,895	52,486
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,222</b>	<b>37,753</b>
LCII: Njeru East				3,946	3,599
Item: 263101 LG Conditional grants					
<b>Bukaya Primary School</b>		Conditional Grant to Primary Education	N/A	3,946	3,599
LCII: Njeru South				1,101	3,594
Item: 263101 LG Conditional grants					
<b>Bugungu Primary School</b>		Conditional Grant to Primary Education	N/A	1,101	3,594

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>613,713</b>	<b>616,922</b>
LCII: Njeru West				2,672	2,902
Item: 263101 LG Conditional grants					
<b>Ahamadiya Primary School</b>		Conditional Grant to Primary Education	N/A	2,672	2,902
LCII: Not Specified				33,502	27,657
Item: 263101 LG Conditional grants					
<b>St Bernadette P/S Nakibizzi</b>		Conditional Grant to Primary Education	N/A	5,023	3,685
<b>St Mary's Kiryowa</b>		Conditional Grant to Primary Education	N/A	3,035	3,269
<b>St Stephens</b>		Conditional Grant to Primary Education	N/A	3,439	3,123
<b>St Peters Primary School</b>		Conditional Grant to Primary Education	N/A	3,347	2,793
<b>Kinaabi UMEA</b>		Conditional Grant to Primary Education	N/A	2,941	1,921
<b>Nakibizzi Primary School</b>		Conditional Grant to Primary Education	N/A	4,734	3,895
<b>Buziika C/U</b>		Conditional Grant to Primary Education	N/A	3,757	3,282
<b>Namwezi UMEA</b>		Conditional Grant to Primary Education	N/A	3,726	2,700
<b>Njeru Primary School</b>		Conditional Grant to Primary Education	N/A	3,501	2,990
<b>LG Function: Secondary Education</b>				<b>235,852</b>	<b>209,216</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>235,852</b>	<b>209,216</b>
LCII: Njeru East				235,852	209,216
Item: 263101 LG Conditional grants					
<b>Namwezi SSS</b>	Njeru	Conditional Grant to Secondary Education	N/A	186,652	157,229
<b>Excel High</b>		Conditional Grant to Secondary Education	N/A	49,200	51,987
<b>Sector: Health</b>				<b>12,785</b>	<b>12,683</b>
<b>LG Function: Primary Healthcare</b>				<b>12,785</b>	<b>12,683</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,785</b>	<b>12,683</b>

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Njeru TC</b>		<i>LCIV: Buikwe</i>		<b>613,713</b>	<b>616,922</b>
LCII: Njeru West				12,785	12,683
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD at Njeru HC III</b>	Njeru HC III	LGMSD (Former LGDP)	Completed	12,785	12,683
<b>Sector: Social Development</b>				<b>42,113</b>	<b>31,774</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,113</b>	<b>31,774</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>42,113</b>	<b>31,774</b>
LCII: Njeru North				42,113	31,774
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	42,113	31,774



**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkokonjeru TC</b>		<i>LCIV: Buikwe</i>		<b>440,457</b>	<b>413,707</b>
<b>Sector: Agriculture</b>				<b>60,171</b>	<b>58,235</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,171</i>	<i>58,235</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,171</b>	<b>58,235</b>
LCII: Nkokonjeru				60,171	58,235
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	60,171	58,235
<b>Sector: Works and Transport</b>				<b>83,983</b>	<b>83,983</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,983</i>	<i>83,983</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>83,983</b>	<b>83,983</b>
LCII: Mulajje				83,983	83,983
Item: 263102 LG Unconditional grants					
<b>Mayirikiti-Ndolwa, Mulajje-Namaliri and other T/C roads</b>		Other Transfers from Central Government	N/A	83,983	83,983
<b>Sector: Education</b>				<b>168,549</b>	<b>158,675</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,215</i>	<i>27,757</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>13,951</b>	<b>13,159</b>
LCII: Nkokonjeru				13,951	13,159
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a pit latrine at St.Peters Nkokonjeru,</b>		Conditional Grant to SFG	Completed	13,951	13,159
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,264</b>	<b>14,598</b>
LCII: Mulajje				1,433	2,134
Item: 263101 LG Conditional grants					
<b>Mulajje Primary School</b>		Conditional Grant to Primary Education	N/A	1,433	2,134
LCII: Nkokonjeru				6,025	5,852
Item: 263101 LG Conditional grants					
<b>Nkokonjeru Boys</b>		Conditional Grant to Primary Education	N/A	3,785	3,456
<b>Nkokonjeru UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,240	2,396
LCII: Not Specified				7,806	6,611
Item: 263101 LG Conditional grants					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkokonjeru TC</b>		<i>LCIV: Buikwe</i>		<b>440,457</b>	<b>413,707</b>
<b>Stella Maris Nsuube Boarding P/S</b>		Conditional Grant to Primary Education	N/A	3,610	3,038
<b>St Alphonsious Dem</b>		Conditional Grant to Primary Education	N/A	4,196	3,574
<b>LG Function: Secondary Education</b>				<b>139,334</b>	<b>130,917</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,334</b>	<b>130,917</b>
LCII: Bukasa				97,683	94,683
Item: 263101 LG Conditional grants					
<b>St.Peters Nkokonjeru</b>	Bukasa	Conditional Grant to Secondary Education	N/A	97,683	94,683
LCII: Mulajje				41,650	36,234
Item: 263101 LG Conditional grants					
<b>Hill Top College</b>	Nkokonjeru	Conditional Grant to Secondary Education	N/A	41,650	36,234
<b>Sector: Health</b>				<b>118,555</b>	<b>103,554</b>
<b>LG Function: Primary Healthcare</b>				<b>118,555</b>	<b>103,554</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>118,555</b>	<b>103,554</b>
LCII: Nkokonjeru				118,555	103,554
Item: 263101 LG Conditional grants					
<b>Nkokonjeru Hospital</b>	Nkokonjeru Hospital	Conditional Grant to PHC - development	N/A	118,555	103,554
<b>Sector: Social Development</b>				<b>9,199</b>	<b>9,261</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,199</b>	<b>9,261</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,199</b>	<b>9,261</b>
LCII: Nkokonjeru				9,199	9,261
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	9,199	9,261

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>707,877</b>	<b>782,233</b>
<b>Sector: Agriculture</b>				<b>75,612</b>	<b>75,455</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612</i>	<i>75,455</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,612</b>	<b>75,455</b>
LCII: Nyenga				75,612	75,455
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	75,612	75,455
<b>Sector: Works and Transport</b>				<b>75,755</b>	<b>76,412</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,755</i>	<i>76,412</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>62,770</b>	<b>61,993</b>
LCII: Not Specified				19,090	18,313
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Nyenga-Buwagajjo 8 km</b>	Nyenga	Other Transfers from Central Government	Completed	10,000	9,780
<b>Routine maintenance Bugungu -Tongolo 7km</b>	Tongolo	Other Transfers from Central Government	Completed	9,090	8,533
LCII: Kabizzi				43,680	43,680
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of wakisi-Naminya 8km</b>	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Completed	43,680	43,680
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,985</b>	<b>14,419</b>
LCII: Namabu				12,985	14,419
Item: 263102 LG Unconditional grants					
<b>Nyenga KiKwanya 3km, Watumbi-Sunga and culverts and operation costs for grader</b>		Other Transfers from Central Government	N/A	12,985	14,419
<b>Sector: Education</b>				<b>366,444</b>	<b>439,596</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,963</i>	<i>170,833</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>132,844</b>	<b>129,367</b>
LCII: Buziika B				43,989	43,989
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff quarter at Bbanga PS</b>		Conditional Grant to SFG	Completed	43,989	43,989

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>707,877</b>	<b>782,233</b>
LCII: Ddungi				43,570	40,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Mulajje PS</b>	Ddungi	Conditional Grant to SFG	Completed	43,570	40,093
LCII: Ssunga				44,637	44,637
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff quarter at Ttongolo PS</b>		Conditional Grant to SFG	Completed	43,989	43,989
<b>Retention 2012/13 at Suunga p/s</b>		Conditional Grant to SFG	Completed	648	648
LCII: Tongolo				648	648
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2012/13 at Kikondo p/s</b>		Conditional Grant to SFG	Completed	648	648
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,119</b>	<b>41,466</b>
LCII: Not Specified				33,387	28,762
Item: 263101 LG Conditional grants					
<b>Ssese Bugolo C/U</b>		Conditional Grant to Primary Education	N/A	3,665	3,278
<b>Ssese Bugolo Primary School</b>		Conditional Grant to Primary Education	N/A	2,884	3,506
<b>Nyenga Muslim</b>		Conditional Grant to Primary Education	N/A	2,411	2,342
<b>Bugule Primary School</b>		Conditional Grant to Primary Education	N/A	1,958	1,802
<b>Nyenga Boys</b>		Conditional Grant to Primary Education	N/A	4,784	2,825
<b>Kagombe Superior P/S</b>		Conditional Grant to Primary Education	N/A	3,984	3,238
<b>Kikondo UMEA</b>		Conditional Grant to Primary Education	N/A	2,191	2,433
<b>Kiwanyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,348	2,899

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>707,877</b>	<b>782,233</b>
Nyenga Girls P/S		Conditional Grant to Primary Education	N/A	5,688	3,680
<b>Bugolo UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,474	2,759
LCII: Nyenga Item: 263101 LG Conditional grants				6,645	5,723
<b>Bbanga C/U</b>		Conditional Grant to Primary Education	N/A	2,155	2,385
<b>Nyenga C/U</b>		Conditional Grant to Primary Education	N/A	4,491	3,338
LCII: Ssunga Item: 263101 LG Conditional grants				3,294	4,182
<b>Ssunga C/U</b>		Conditional Grant to Primary Education	N/A	1,702	2,302
<b>Ssunga St. Jude</b>		Conditional Grant to Primary Education	N/A	1,592	1,880
LCII: Tongolo Item: 263101 LG Conditional grants				3,792	2,799
<b>Tongolo Primary School</b>		Conditional Grant to Primary Education	N/A	3,792	2,799
<b>LG Function: Secondary Education</b>				<b>186,481</b>	<b>268,764</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,481</b>	<b>268,764</b>
LCII: Buziika B Item: 263101 LG Conditional grants				50,319	133,357
<b>Nyenga Progressive SSS Buziika</b>		Conditional Grant to Secondary Education	N/A	50,319	133,357
LCII: Namabu Item: 263101 LG Conditional grants				136,161	135,407
<b>Hill top College Bugolo Nyenga</b>		Conditional Grant to Secondary Education	N/A	38,478	37,163
<b>Nyenga SSS Kigudu</b>	Nyenga	Conditional Grant to Secondary Education	N/A	97,683	98,244
<b>Sector: Health</b>				<b>115,812</b>	<b>109,348</b>
<b>LG Function: Primary Healthcare</b>				<b>115,812</b>	<b>109,348</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>115,812</b>	<b>109,348</b>
LCII: Nyenga				115,812	109,348

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>707,877</b>	<b>782,233</b>
Item: 263101 LG Conditional grants					
<b>Nyenga Hospital</b>	Nyenga Hospital	Conditional Grant to PHC - development	N/A	115,812	109,348
<b>Sector: Water and Environment</b>				<b>61,171</b>	<b>67,201</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,171</b>	<b>67,201</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>9,042</b>
LCII: Namabu				12,000	9,042
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	9,042
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,171</b>	<b>58,159</b>
LCII: Buziika B				20,500	29,587
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Buzika. A	Conditional transfer for Rural Water	Completed	20,500	29,587
LCII: Kabizzi				671	671
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole repair</b>	Bugoba	Donor Funding	Completed	671	671
LCII: Nyenga				20,500	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Nyenga C	Conditional transfer for Rural Water	Not Started	20,500	20,000
LCII: Ssunga				7,500	7,901
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	7,500	7,901
<b>Sector: Social Development</b>				<b>13,084</b>	<b>14,220</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,084</b>	<b>14,220</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,084</b>	<b>14,220</b>
LCII: Tongolo				13,084	14,220
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	13,084	14,220

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>881,821</b>	<b>853,448</b>
<b>Sector: Agriculture</b>				<b>85,908</b>	<b>86,935</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,908</b>	<b>86,935</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,908</b>	<b>86,935</b>
LCII: Lugoba				85,908	86,935
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	85,908	86,935
<b>Sector: Works and Transport</b>				<b>97,731</b>	<b>105,717</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,731</b>	<b>105,717</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>89,174</b>	<b>90,218</b>
LCII: Lugala				81,900	82,900
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Ssi s/c Nangunga-Ssi 15 km</b>		Conditional Grant to feeder roads maintenance workshops	Completed	81,900	82,900
LCII: Namukuma				7,274	7,318
Item: 231003 Roads and bridges (Depreciation)					
<b>Namukuma-Ssi 12km</b>		Other Transfers from Central Government	Completed	7,274	7,318
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,557</b>	<b>15,499</b>
LCII: Namukuma				8,557	15,499
Item: 263102 LG Unconditional grants					
<b>Namukuma-Kigugo 8km and Muvo Lwala</b>		Other Transfers from Central Government	N/A	8,557	15,499
<b>Sector: Education</b>				<b>606,345</b>	<b>559,656</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,834</b>	<b>73,579</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,793</b>	<b>39,348</b>
LCII: Bbinga				2,193	2,193
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 2012/13 at Namusanga p/s Ssi s/c</b>		Conditional Grant to SFG	Completed	2,193	2,193
LCII: Not Specified				29,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of Projects under SFG</b>		Conditional Grant to SFG	Completed	29,600	0
LCII: Zzitwe				43,000	37,155
Item: 231002 Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>881,821</b>	<b>853,448</b>
<b>Construction of 2 in one Staff Quarters at Zzitwe</b>		Conditional Grant to SFG	Completed	43,000	37,155
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,041</b>	<b>34,231</b>
LCII: Lugoba				2,679	2,393
Item: 263101 LG Conditional grants					
<b>Lugoba Primary School</b>		Conditional Grant to Primary Education	N/A	2,679	2,393
LCII: Not Specified				29,158	29,493
Item: 263101 LG Conditional grants					
<b>Kimera St. Mary's</b>		Conditional Grant to Primary Education	N/A	3,148	2,189
<b>Sanganzira Primary School</b>		Conditional Grant to Primary Education	N/A	2,950	2,683
<b>Ssenyi Primary School</b>		Conditional Grant to Primary Education	N/A	1,684	2,042
<b>Namasanga Primary School</b>		Conditional Grant to Primary Education	N/A	2,081	2,840
<b>Nambeta Primary School</b>		Conditional Grant to Primary Education	N/A	2,655	2,095
<b>Lubumba Primary School</b>		Conditional Grant to Primary Education	N/A	1,794	2,463
<b>Kikajja Primary School</b>		Conditional Grant to Primary Education	N/A	1,213	2,512
<b>Namukuma C/U</b>		Conditional Grant to Primary Education	N/A	3,268	2,840
<b>St Kaloli Lukka Primary School</b>		Conditional Grant to Primary Education	N/A	2,790	2,306
<b>Najjunju Primary School</b>		Conditional Grant to Primary Education	N/A	1,084	1,837
<b>Kiwungi Primary School</b>		Conditional Grant to Primary Education	N/A	1,599	2,283
<b>Ssi Primary School</b>		Conditional Grant to Primary Education	N/A	4,894	3,402



**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>881,821</b>	<b>853,448</b>
LCII: Zzitwe				2,203	2,345
Item: 263101 LG Conditional grants					
<b>Zzitwe Primary School</b>		Conditional Grant to Primary Education	N/A	2,203	2,345
<i>LG Function: Secondary Education</i>				<b>497,511</b>	<b>486,077</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>444,000</b>	<b>444,000</b>
LCII: Lugala				444,000	444,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Victoria sss</b>		Construction of Secondary Schools	Works Underway	444,000	444,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,511</b>	<b>42,077</b>
LCII: Kimera				38,478	26,700
Item: 263101 LG Conditional grants					
<b>Victoria SSS Ssi</b>	Kimera	Conditional Grant to Secondary Education	N/A	38,478	26,700
LCII: Zzitwe				15,033	15,377
Item: 263101 LG Conditional grants					
<b>Mirembe SSS</b>	Sanganzira	Conditional Grant to Secondary Education	N/A	15,033	15,377
<b>Sector: Water and Environment</b>				<b>85,500</b>	<b>91,398</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>85,500</b>	<b>91,398</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,000</b>	<b>10,880</b>
LCII: Muvo				6,000	10,880
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,000	10,880
<b>Output: Borehole drilling and rehabilitation</b>				<b>79,500</b>	<b>80,518</b>
LCII: Bbinga				13,000	22,235
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Binga	Conditional transfer for Rural Water	Completed	13,000	22,235
LCII: Kimera				20,500	23,631
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lubanga	Conditional transfer for Rural Water	Completed	20,500	23,631
LCII: Lugala				20,500	14,793
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ssi</b>		<i>LCIV: Buikwe</i>		<b>881,821</b>	<b>853,448</b>
<b>Borehole drilling</b>	Lwala/Ggava	Conditional transfer for Rural Water	Completed	20,500	14,793
LCII: Lugoba				5,000	5,065
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	5,000	5,065
LCII: Namukuma				20,500	14,793
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kigugo/Lule	Conditional transfer for Rural Water	Completed	20,500	14,793
<b>Sector: Social Development</b>				<b>6,337</b>	<b>9,742</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,337</b>	<b>9,742</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,337</b>	<b>9,742</b>
LCII: Namukuma				6,337	9,742
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	6,337	9,742

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>428,288</b>	<b>361,307</b>
<b>Sector: Agriculture</b>				<b>75,612</b>	<b>75,455</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,612</i>	<i>75,455</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,612</b>	<b>75,455</b>
LCII: Wakisi				75,612	75,455
Item: 263201 LG Conditional grants					
<b>NAADS Transfers to Sub-counties and Town Council</b>		Conditional Grant for NAADS	N/A	75,612	75,455
<b>Sector: Works and Transport</b>				<b>30,456</b>	<b>29,238</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,456</i>	<i>29,238</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,181</b>	<b>16,444</b>
LCII: Not Specified				6,363	6,340
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Kalagala-Nalwewungula 7km</b>		Other Transfers from Central Government	Completed	6,363	6,340
LCII: Naminya				11,818	10,104
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance Wakisi- Naminya 9km</b>		Other Transfers from Central Government	Completed	11,818	10,104
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,275</b>	<b>12,794</b>
LCII: Naminya				12,275	12,794
Item: 263102 LG Unconditional grants					
<b>Nakimboledde-maluku,namilyango Kikajjo,kyamboggo-Kalagala and malindi Estate-Wakikokoma</b>		Other Transfers from Central Government	N/A	12,275	12,794
<b>Sector: Education</b>				<b>284,267</b>	<b>224,653</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,947</i>	<i>153,791</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>111,606</b>	<b>104,818</b>
LCII: Nakalanga				12,954	12,954
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at Nakalanga p/s</b>		Conditional Grant to SFG	Completed	12,954	12,954
LCII: Wakisi				98,652	91,864
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>428,288</b>	<b>361,307</b>
<b>Construction of a staff quarter at Naluvule Islamic PS</b>		Conditional Grant to SFG	Completed	43,991	43,991
<b>Construction of 2 a 5 stance Pit latrine at Kalagala p/s</b>	Buzika B	Conditional Grant to SFG	Completed	11,661	7,464
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 in one Staff Quarters at Lugoba P/S</b>		Conditional Grant to SFG	Completed	43,000	40,410
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,341</b>	<b>48,972</b>
LCII: Kalagala				3,274	3,439
Item: 263101 LG Conditional grants					
<b>Kalagala UMEA</b>		Conditional Grant to Primary Education	N/A	3,274	3,439
LCII: Naminya				13,326	10,328
Item: 263101 LG Conditional grants					
<b>Naminya R/C</b>		Conditional Grant to Primary Education	N/A	4,987	4,147
<b>Naminya C/U</b>		Conditional Grant to Primary Education	N/A	3,866	3,105
<b>Naminya UMEA</b>		Conditional Grant to Primary Education	N/A	4,473	3,077
LCII: Not Specified				23,861	23,999
Item: 263101 LG Conditional grants					
<b>Wabusanke R/C</b>		Conditional Grant to Primary Education	N/A	1,574	2,140
<b>Kirugu Primary School</b>		Conditional Grant to Primary Education	N/A	3,873	2,889
<b>Wakisi Wabiyinja</b>		Conditional Grant to Primary Education	N/A	2,772	2,693
<b>Luwala Primary School</b>		Conditional Grant to Primary Education	N/A	2,687	2,609
<b>Nakalanga UMEA</b>		Conditional Grant to Primary Education	N/A	2,216	2,558

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>428,288</b>	<b>361,307</b>
<b>Luwala Tea</b>		Conditional Grant to Primary Education	N/A	1,775	2,018
<b>Kirugu C/U</b>		Conditional Grant to Primary Education	N/A	3,517	3,335
<b>Kiyagi Parents</b>		Conditional Grant to Primary Education	N/A	3,263	3,457
<b>Kiteyunja Namiyagi UMEA P/S</b>		Conditional Grant to Primary Education	N/A	2,185	2,300
LCII: Wakisi Item: 263101 LG Conditional grants				7,879	11,206
<b>Naluvule Islamic</b>		Conditional Grant to Primary Salaries	N/A	0	2,152
<b>Kiira Public PS</b>		Conditional Grant to Primary Education	N/A	0	2,267
<b>Wakisi R/C</b>		Conditional Grant to Primary Education	N/A	3,133	2,429
<b>Wakisi Public / buprist</b>		Conditional Grant to Primary Education	N/A	4,746	4,359
<b>LG Function: Secondary Education</b>				<b>124,320</b>	<b>70,863</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,320</b>	<b>70,863</b>
LCII: Konko Item: 263101 LG Conditional grants				50,319	47,333
<b>St. Eliza SSS</b>	wakisi	Conditional Grant to Secondary Education	N/A	50,319	47,333
LCII: Naminya Item: 263101 LG Conditional grants				74,001	23,529
<b>St Mark Naminya</b>	wakisi	Conditional Grant to Secondary Education	N/A	74,001	23,529
<b>Sector: Water and Environment</b>				<b>28,548</b>	<b>23,384</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,548</b>	<b>23,384</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,548</b>	<b>23,384</b>
LCII: Nakalanga Item: 231007 Other Fixed Assets (Depreciation)				28,000	22,836
<b>Borehole drilling</b>	Namiyagi/Rapha	Conditional transfer for Rural Water	Completed	20,500	18,503

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wakisi</b>		<i>LCIV: Buikwe</i>		<b>428,288</b>	<b>361,307</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	7,500	4,333
LCII: Naminya				548	548
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Ndekabusa	Conditional transfer for Rural Water	Completed	548	548
<b>Sector: Social Development</b>				<b>9,404</b>	<b>8,577</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,404</b>	<b>8,577</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,404</b>	<b>8,577</b>
LCII: Wakisi				9,404	8,577
Item: 263204 Transfers to other govt. units					
<b>CDD for Parish Projects</b>		LGMSD (Former LGDP)	N/A	9,404	8,577

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>3,695</b>
<i>Sector: Social Development</i>				<i>0</i>	<i>3,695</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>3,695</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,695</b>
LCII: Not Specified				0	3,695
Item: 263204 Transfers to other govt. units					
<b>CDD Operation</b>	Headquarters	LGMSD (Former LGDP)	N/A	0	3,695

**Vote: 582** Buikwe District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 582** Buikwe District**2013/14 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 582** Buikwe District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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