

**Vote: 582** Buikwe District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buikwe District**

Date: 8/4/2015

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

**Vote: 582** Buikwe District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,662,916	2,630,094	56%
2a. Discretionary Government Transfers	3,603,476	2,896,699	80%
2b. Conditional Government Transfers	19,829,123	17,602,966	89%
2c. Other Government Transfers	2,225,101	2,323,640	104%
3. Local Development Grant	666,245	666,244	100%
4. Donor Funding	723,802	630,939	87%
<b>Total Revenues</b>	<b>31,710,663</b>	<b>26,750,581</b>	<b>84%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,615,859	1,718,341	1,716,340	66%	66%	100%
2 Finance	1,765,782	1,179,735	1,178,268	67%	67%	100%
3 Statutory Bodies	1,183,763	1,004,789	1,004,789	85%	85%	100%
4 Production and Marketing	835,526	488,563	488,290	58%	58%	100%
5 Health	4,616,941	4,285,703	4,281,186	93%	93%	100%
6 Education	15,011,777	13,182,253	13,182,253	88%	88%	100%
7a Roads and Engineering	3,094,930	2,521,643	2,515,971	81%	81%	100%
7b Water	616,233	616,889	616,850	100%	100%	100%
8 Natural Resources	241,362	158,506	158,505	66%	66%	100%
9 Community Based Services	615,755	525,193	524,369	85%	85%	100%
10 Planning	967,975	982,323	981,362	101%	101%	100%
11 Internal Audit	144,760	71,081	71,078	49%	49%	100%
<b>Grand Total</b>	<b>31,710,663</b>	<b>26,735,019</b>	<b>26,719,260</b>	<b>84%</b>	<b>84%</b>	<b>100%</b>
Wage Rec't:	16,776,136	14,057,318	14,053,969	84%	84%	100%
Non Wage Rec't:	11,500,810	9,840,745	9,833,500	86%	86%	100%
Domestic Dev't	2,709,915	2,206,017	2,201,173	81%	81%	100%
Donor Dev't	723,802	630,938	630,617	87%	87%	100%

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

At the close of the FY 2014/15, the District had received a cumulative total of Ushs.26.75bn translating into 84% budget outturn of Ushs.31.71bn. The bulk of the funds were for salaries which consumed 52% of the total receipts. Of these releases, Local revenues accounted for the least outturn posting a paltry 56% attributed to unrealistic estimation and poor assessment of revenue sources by the LLGs. Transfers from the centre under discretionary and conditional grants averaged at 80% and 89% respectively. Local Development Grant and Other transfers from the centre posted 100% and 104% mainly released and utilized in Q.1-Q.2 for Census 2014 activities. Budgetary support from our development partners (donors) registered 87% outturn and these were channelled into sanitation and hygiene promotion, HIV/AIDS mitigation and capacity building. Despite the low Local revenue turnover, overall budget performance was good.

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## **Vote: 582** Buikwe District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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Accordingly, Ushs. 26.72bn was transferred to the respective departments retaining a balance of Ushs.15.56m on the general fund account which included Local revenues earmarked for administrative expenses for both District and LLGs. In regard to expenditure performance, of the cumulative receipts to departments totalling to Ushs.26.72bn, overall departments managed to utilize 84% of the funds released save for Health which had unspent balances specifically, due to delayed delivery and installation of the solar system. Overall, the District managed to deliver nearly on all planned outputs for the year ending June 2015.

**Vote: 582** Buikwe District**2014/15 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>4,662,916</b>	<b>2,630,094</b>	<b>56%</b>
Inspection Fees	265,600	52,690	20%
Park Fees	280,518	263,009	94%
Other Fees and Charges	843,293	253,069	30%
Miscellaneous	779,125	0	0%
Market/Gate Charges	197,330	138,738	70%
Locally Raised Revenues	39,824	0	0%
Local Service Tax	515,607	294,630	57%
Property related Duties/Fees	416,449	211,710	51%
Land Fees	74,000	39,010	53%
Forestry Dues	117,500	52,527	45%
Ground rent	100,000	63,530	64%
ESKOM Royalties	487,000	645,804	133%
Business licences	240,661	294,375	122%
Application Fees	16,000	5,216	33%
Animal & Crop Husbandry related levies	10,150	1,885	19%
Advertisements/Billboards	49,105	11,377	23%
Local Hotel Tax	55,800	12,277	22%
Unspent balances – Locally Raised Revenues		15,010	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	30,272	106%
Public Health Licences	8,611	801	9%
Rent & rates-produced assets-from private entities	93,893	216,701	231%
Stores Supplies	10,000	12,761	128%
Tender Application Fees	34,000	14,701	43%
<b>2a. Discretionary Government Transfers</b>	<b>3,603,476</b>	<b>2,896,699</b>	<b>80%</b>
Urban Unconditional Grant - Non Wage	501,539	501,540	100%
District Unconditional Grant - Non Wage	703,560	703,560	100%
Transfer of Urban Unconditional Grant - Wage	655,973	670,807	102%
Transfer of District Unconditional Grant - Wage	1,742,404	1,020,792	59%
<b>2b. Conditional Government Transfers</b>	<b>19,829,123</b>	<b>17,602,966</b>	<b>89%</b>
Conditional Grant to Women Youth and Disability Grant	16,482	16,484	100%
Conditional Grant to Primary Salaries	9,325,897	7,709,006	83%
Conditional Grant to Secondary Education	2,024,078	2,024,078	100%
Conditional Grant to Secondary Salaries	1,642,833	1,640,542	100%
Conditional Grant to Primary Education	655,888	649,920	99%
Conditional Grant to Tertiary Salaries	217,709	161,920	74%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Transfers for Non Wage Community Polytechnics	76,800	76,800	100%
Conditional Transfers for Primary Teachers Colleges	167,643	167,643	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to PHC Salaries	2,759,943	2,569,308	93%
Conditional Grant to PHC- Non wage	170,822	170,822	100%
Conditional Grant to PHC - development	148,932	148,932	100%
Conditional Grant to NGO Hospitals	316,328	316,328	100%
Conditional transfers to DSC Operational Costs	42,219	42,220	100%
Conditional Grant to Functional Adult Lit	18,069	18,068	100%

**Vote: 582** Buikwe District**2014/15 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	24,523	24,830	101%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,060	100%
Conditional Grant to District Hospitals	152,622	152,624	100%
Conditional Grant to Community Devt Assistants Non Wage	18,410	18,412	100%
Conditional Grant to Agric. Ext Salaries	85,460	14,134	17%
Conditional Grant for NAADS	209,330	0	0%
Conditional Grant to PAF monitoring	51,379	51,380	100%
Conditional transfers to Production and Marketing	87,874	87,876	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	152,543	108%
Conditional transfers to School Inspection Grant	60,171	60,171	100%
Conditional transfers to Special Grant for PWDs	34,411	34,412	100%
Construction of Secondary Schools	310,926	310,925	100%
NAADS (Districts) - Wage	183,845	98,210	53%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,226	85,226	100%
<b>2c. Other Government Transfers</b>	<b>2,225,101</b>	<b>2,323,640</b>	<b>104%</b>
Unspent balances – UnConditional Grants		1,689	
Other Transfers from Central Government	5,000	1,308	26%
PLE	16,000	22,791	142%
Census Fund	723,944	795,304	110%
OPM (Community group projects)		20,384	
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
Uganda Road Fund	1,408,360	1,417,140	101%
youth Livelihood Programme	14,998	55,094	367%
Unspent balances – Conditional Grants		9,930	
Private schools	39,000	0	0%
CAIIP-2	7,800	0	0%
<b>3. Local Development Grant</b>	<b>666,245</b>	<b>666,244</b>	<b>100%</b>
LGMSD (Former LGDP)	666,245	666,244	100%
<b>4. Donor Funding</b>	<b>723,802</b>	<b>630,939</b>	<b>87%</b>
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	12,728	16%
UNEPI (Surveillance immunisation)	55,000	13,964	25%
Health - PREFA PMTCT	120,000	80,775	67%
Health - NTD Bilharzia	80,000	43,709	55%
PPP	20,500	0	0%
UNICEF	284,559	213,660	75%
Global Fund	26,000	20,804	80%
PACE	10,000	135,265	1353%
WHO	40,000	84,241	211%
Mildmay OVC	7,743	25,793	333%
<b>Total Revenues</b>	<b>31,710,663</b>	<b>26,750,581</b>	<b>84%</b>

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

The performance of the Local revenues was slightly above average accounting for only 56% of the approved local revenue budget.

**Summary: Cumulative Revenue Performance**

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This low outturn was attributed to the unrealistic Local revenue targets which were based on incorrect assessment and analysis of local revenue sources by LLGs.

**(ii) Cumulative Performance for Central Government Transfers**

At the close of the 4th Quarter, the District had received Ushs.23.5bn representing 89% of the expected receipts from the Centre. Out of this, Discretionary and Conditional grants averaged at 80% and 89% respectively. The release of gratuity for Local leaders and payment of outstanding arrears for staff in 4th quarter contributed significantly on the budget performance. On contrary, Other Government transfers posted 104% due to remittance of census 2014 funds and funds from OPM to support women enterprise groups. LDG posted 100% outturn overall.

**(iii) Cumulative Performance for Donor Funding**

The District received Ushs. 630.94m from donor funds translating into 87% outturn by end of Q.4. Indeed some of our partners (Mildmay, Sustain, PPP) honoured their budget support which significantly improved service delivery especially in Health department through mitigation of HIV/AIDS, immunization and improving household sanitation/rehabilitation of Boreholes

**Vote: 582** Buikwe District**2014/15 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>	2,504,847	1,646,578	66%	626,212	405,115	65%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	10,258	75%	3,419	3,419	100%
Locally Raised Revenues	268,837	167,774	62%	67,209	17,122	25%
Multi-Sectoral Transfers to LLGs	1,241,288	1,040,187	84%	310,322	263,437	85%
District Unconditional Grant - Non Wage	80,970	125,808	155%	20,242	46,165	228%
Transfer of District Unconditional Grant - Wage	870,076	272,551	31%	217,519	67,472	31%
<i>Development Revenues</i>	111,012	71,763	65%	27,753	8,717	31%
LGMSD (Former LGDP)	60,550	60,363	100%	15,138	8,717	58%
Unspent balances – UnConditional Grants		210		0	0	
Multi-Sectoral Transfers to LLGs	50,462	11,190	22%	12,615	0	0%
<b>Total Revenues</b>	<b>2,615,859</b>	<b>1,718,341</b>	<b>66%</b>	<b>653,965</b>	<b>413,832</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,504,847	1,644,699	66%	626,212	420,535	67%
Wage	1,061,447	522,918	49%	265,362	129,437	49%
Non Wage	1,443,400	1,121,781	78%	360,850	291,098	81%
<i>Development Expenditure</i>	111,012	71,641	65%	27,753	10,336	37%
Domestic Development	111,012	71,641	65%	27,753	10,336	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,615,859</b>	<b>1,716,340</b>	<b>66%</b>	<b>653,965</b>	<b>430,871</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,880	0%			
<i>Development Balances</i>		122	0%			
Domestic Development		122	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,002</b>	<b>0%</b>			

At the close of the FY 2014/15, 66% (Ushs.1.72bn) of the departmental annual budget amounting to Ushs.2.62bn had been realized and expended representing 99.8% absorption of receipts. The overall wage expenditure accounted for a paltry 49% attributed to only staff under administration have their wage recorded against a high wage estimate of Ushs.870.08m. The high Non-wage allocation (155%) was attributed to the low local revenue performance/allocation (62%) during the course of the FY. Only 63% of the expected quarterly budget was realized and 66% consumed. The unspent balance on the recurrent account (Ushs.1.88m) were mainly for LLG. Overall, the department managed to deliver on its mandate

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

- The unspent funds on the recurrent account were mainly for respective LLGs to support operational expenses of the administration offices.

**(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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**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	150	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	70
<b>Function Cost (US\$ '000)</b>	<b>2,615,859</b>	<b>1,716,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,615,859</b>	<b>1,716,340</b>

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

- The Wage bill and payroll were well managed including processing for payment of outstanding arrears especially for teachers in Q.4;

- Under Capacity Building Grant; 15 sessions were conducted among which teachers/health workers were trained in performance appraisal, preparation for retirement); District official website ([www.buikwe.go.ug](http://www.buikwe.go.ug)) was reactivated

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

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



**Vote: 582** Buikwe District**2014/15 Quarter 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>	1,710,819	1,149,716	67%	427,705	278,642	65%
Locally Raised Revenues	117,675	67,951	58%	29,419	16,694	57%
Multi-Sectoral Transfers to LLGs	1,315,256	793,934	60%	328,814	185,045	56%
District Unconditional Grant - Non Wage	112,641	119,654	106%	28,160	34,307	122%
Transfer of District Unconditional Grant - Wage	165,247	168,176	102%	41,312	42,596	103%
<i>Development Revenues</i>	54,963	30,019	55%	13,741	5,775	42%
LGMSD (Former LGDP)	24,000	24,600	103%	6,000	5,775	96%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	5,418	174%	781	0	0%
<b>Total Revenues</b>	<b>1,765,782</b>	<b>1,179,735</b>	<b>67%</b>	<b>441,446</b>	<b>284,417</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,710,819	1,148,250	67%	427,705	278,642	65%
Wage	355,580	344,362	97%	88,895	88,834	100%
Non Wage	1,355,239	803,888	59%	338,810	189,808	56%
<i>Development Expenditure</i>	54,963	30,018	55%	13,741	5,775	42%
Domestic Development	54,963	30,018	55%	13,741	5,775	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,765,782</b>	<b>1,178,268</b>	<b>67%</b>	<b>441,446</b>	<b>284,417</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,466	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>1,467</b>	<b>0%</b>			

In FY 2014/15, the Finance department received a total of Ushs.1.18bn which is representative of 67% of the the total budget of (Ushs.1.77bn). In relation to this release and expenditure, 97% was tagged to wage, 59% Non-wage recurrent and Gou 55%. The department achieved 99.9% utilization of receipts though Local revenue performance was low attributed to unrealistic estimates hence the increase of Non-wage allocation (106%) to the department. All the quarterly receipts with an outturn of 64% were utilized mainly on Planning and Budgeting for the ensuing FY 2015/16 coupled with revenue mobilization

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

- The balances on the recurrent account were for LLGs to facilitate annual reporting and accountability

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/09/15	31/07/2015
Value of LG service tax collection	323427000	294631000
Value of Hotel Tax Collected	15	12278000
Value of Other Local Revenue Collections	423016300	2323185000
Date of Approval of the Annual Workplan to the Council	31/05/15	27/02/2015
Date for presenting draft Budget and Annual workplan to the Council		29/05/2015
Date for submitting annual LG final accounts to Auditor General	30/08/14	30/08/15
<b>Function Cost (UShs '000)</b>	<b>1,765,782</b>	<b>1,178,268</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,765,782</b>	<b>1,178,268</b>

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

- Despite the low local revenue outturn, 4 Revenue mobilization and assessment trips made to the 8 rural sub-counties

- Budget Framework paper for FY 2015/16 was compiled and submitted to MoFPED and other relevant ministries

- 4 Quarterly budget performance reports compiled and submitted to MoFPED

**Vote: 582** Buikwe District**2014/15 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>	1,183,763	1,004,789	85%	295,941	420,623	142%
Conditional Grant to DSC Chairs' Salaries	24,523	24,830	101%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	42,220	100%	10,555	10,555	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	152,543	108%	35,287	69,917	198%
Conditional transfers to Councillors allowances and E	85,226	85,226	100%	21,307	68,126	320%
Locally Raised Revenues	191,920	116,274	61%	47,980	25,316	53%
Multi-Sectoral Transfers to LLGs	460,578	420,906	91%	115,144	192,555	167%
District Unconditional Grant - Non Wage	115,555	117,315	102%	28,889	30,925	107%
Transfer of District Unconditional Grant - Wage	94,473	17,354	18%	23,618	4,499	19%
<b>Total Revenues</b>	<b>1,183,763</b>	<b>1,004,789</b>	<b>85%</b>	<b>295,941</b>	<b>420,623</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,183,763	1,004,789	85%	295,941	420,623	142%
Wage	267,345	194,727	73%	66,836	86,116	129%
Non Wage	916,418	810,062	88%	229,105	334,507	146%
<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>1,183,763</b>	<b>1,004,789</b>	<b>85%</b>	<b>295,941</b>	<b>420,623</b>	<b>142%</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>			

Statutory bodies had a total approved budget of Ushs.1.18bn in FY 2014/15, of which Ushs.1.0bn had been released representing 85% budget outturn by close of Q.4. Of the total releases, 73% was tagged on wage while 88% was non-wage. Ushs.1.0bn of the released budget was actually spent which represents 100% absorption rate. However, there was an upsurge of receipts in Q.4 attributed to transfer of gratuity of Local Leaders. Most of the planned activities were conducted through Council playing the oversight role

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	110
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	1	18
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,183,763</b>	<b>1,004,789</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,183,763</b>	<b>1,004,789</b>

- 6 Council meetings were held cummulative; 6 Standing committee meetings were held to discuss both the workplan/DDP and the budget estimates among others

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

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

- Due to the lengthy process of assessing the validity of land titles and ownership categories, 110 land applications were approved out of the planned 200

**Vote: 582** Buikwe District**2014/15 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>	564,864	416,912	74%	141,216	84,091	60%
Conditional Grant to Agric. Ext Salaries	85,460	14,134	17%	21,365	3,534	17%
Conditional transfers to Production and Marketing	39,543	39,544	100%	9,886	9,886	100%
NAADS (Districts) - Wage	183,845	98,210	53%	45,961	0	0%
Locally Raised Revenues	1,998	6,703	335%	500	1,622	325%
Multi-Sectoral Transfers to LLGs	31,240	29,618	95%	7,810	5,837	75%
District Unconditional Grant - Non Wage	9,232	205	2%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	228,497	107%	53,386	63,212	118%
<i>Development Revenues</i>	270,661	71,651	26%	67,665	34,867	52%
Conditional Grant for NAADS	209,330	0	0%	52,333	0	0%
Conditional transfers to Production and Marketing	48,331	48,332	100%	12,083	12,083	100%
LGMSD (Former LGDP)	3,000	2,935	98%	750	2,400	320%
Other Transfers from Central Government	10,000	20,384	204%	2,500	20,384	815%
<b>Total Revenues</b>	<b>835,526</b>	<b>488,563</b>	<b>58%</b>	<b>208,881</b>	<b>118,958</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,864	416,887	74%	141,216	95,655	68%
Wage	482,851	355,780	74%	120,713	70,853	59%
Non Wage	82,013	61,107	75%	20,503	24,802	121%
<i>Development Expenditure</i>	270,661	71,403	26%	67,665	37,574	56%
Domestic Development	270,661	71,403	26%	67,665	37,574	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>835,526</b>	<b>488,290</b>	<b>58%</b>	<b>208,881</b>	<b>133,229</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		248	0%			
Domestic Development		248	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>273</b>	<b>0%</b>			

By the end of the financial year, the department had received Ushs. 488.56m out of the approved budget of (Ushs.835.53m) by representing a paltry 58% budget outturn. The 335% Local Revenue outturn were released to support delivery of operation wealth creation (OWC) inputs. Overall, all the received funds were utilized under district production and commercial services. The slightly above average budget outturn by end of Q.4 was attributed to non remittance of NAADS development funds originally expected to be part of the District budget attributed to policy shifts. However, department received Ushs. 20.4 through budget support from OPM to support women income generating activities.

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

Earmarked 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: 0181 Agricultural Advisory Services</b>		

**Vote: 582** Buikwe District**2014/15 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	4	0
No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	18600	0
No. of farmer advisory demonstration workshops	520	0
No. of farmers receiving Agriculture inputs	2222	0
<b>Function Cost (US\$ '000)</b>	<b>424,415</b>	<b>102,643</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1	3253
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Number of anti vermin operations executed quarterly	8	8
No. of tsetse traps deployed and maintained	100	89
<b>Function Cost (US\$ '000)</b>	<b>403,010</b>	<b>378,222</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	26	0
No. of market information reports disseminated	1	1
No of cooperative groups supervised	20	15
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>8,100</b>	<b>7,425</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,526</b>	<b>488,290</b>

- Funds received from OPM were disbursed to three women groups in Njeru TC for implementing poultry projects while 10m was given to Divine holistic Ministries for women empowerment projects.

- Distributed technology inputs received under Operation Wealth Creation (OWC) that included. (700,000 coffee seedlings, 8,000 Banana plantlets, 8,000 cocoa seedlings)

-Trained 8 SACCOs, stocked fish pond in Buikwe sub county and maintained three plant clinics, 89 trap nets deployed and 3,235 animals were vaccinated by end of 4th Quarter

**Vote: 582** Buikwe District**2014/15 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>	3,696,025	3,462,451	94%	924,006	875,564	95%
Conditional Grant to PHC Salaries	2,759,943	2,569,308	93%	689,986	641,196	93%
Conditional Grant to PHC- Non wage	170,822	170,822	100%	42,706	42,705	100%
Conditional Grant to District Hospitals	152,622	152,624	100%	38,156	38,156	100%
Conditional Grant to NGO Hospitals	316,328	316,328	100%	79,082	79,082	100%
Locally Raised Revenues	8,000	23,878	298%	2,000	5,791	290%
Multi-Sectoral Transfers to LLGs	283,078	224,991	79%	70,769	68,634	97%
District Unconditional Grant - Non Wage	5,232	4,500	86%	1,308	0	0%
<i>Development Revenues</i>	920,916	823,253	89%	230,229	241,780	105%
Conditional Grant to PHC - development	148,932	148,932	100%	37,233	21,799	59%
Donor Funding	625,172	589,085	94%	156,293	210,632	135%
LGMSD (Former LGDP)	15,423	12,995	84%	3,856	2,572	67%
Multi-Sectoral Transfers to LLGs	131,389	72,240	55%	32,847	6,777	21%
<b>Total Revenues</b>	<b>4,616,941</b>	<b>4,285,703</b>	<b>93%</b>	<b>1,154,235</b>	<b>1,117,344</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,696,025	3,462,254	94%	924,006	884,147	96%
Wage	2,836,496	2,569,308	91%	709,124	641,196	90%
Non Wage	859,529	892,946	104%	214,882	242,951	113%
<i>Development Expenditure</i>	920,916	818,931	89%	230,229	393,189	171%
Domestic Development	295,744	230,167	78%	73,936	155,902	211%
Donor Development	625,172	588,764	94%	156,293	237,287	152%
<b>Total Expenditure</b>	<b>4,616,941</b>	<b>4,281,186</b>	<b>93%</b>	<b>1,154,235</b>	<b>1,277,336</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		196	0%			
<i>Development Balances</i>		4,321	0%			
Domestic Development		4,000	1%			
Donor Development		321	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,517</b>	<b>0%</b>			

At the close of 4th Quarter, 93% (Ushs.4.29bn) of the budget was released and 92% (Ushs.4.26) was expended. In a bid to support polio immunization campaigns, Kawolo hospital and renovation of Health infrastructure, Local revenue outturn posted 298% outturn mainly to support HIV/AIDS mitigation and support towards the medical personnel at Kawolo Hospital. Budgetary support through donor funding settled at 94% mainly to facilitate immunization, family planning initiatives and HIV/AIDS mitigation.

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

The balance on the development account was earmarked for the solar unit which was yet to be delivered by the service provider

**(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**2014/15 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.	12420	11704
No. and proportion of deliveries in the District/General hospitals	2500	4935
Number of total outpatients that visited the District/ General Hospital(s).	40000	75772
Number of inpatients that visited the NGO hospital facility	5000	21768
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	2624
Number of outpatients that visited the NGO hospital facility	30000	50126
Number of outpatients that visited the NGO Basic health facilities	17800	69200
Number of inpatients that visited the NGO Basic health facilities	500	2324
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	2772
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3990
Number of trained health workers in health centers	150	192
No. of trained health related training sessions held.	6	10
Number of outpatients that visited the Govt. health facilities.	20000	299078
Number of inpatients that visited the Govt. health facilities.	400	12560
No. and proportion of deliveries conducted in the Govt. health facilities	1000	6530
%age of approved posts filled with qualified health workers	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	5000	18186
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	0	1
<b>Function Cost (US\$ '000)</b>	<b>4,616,941</b>	<b>4,281,186</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,616,941</b>	<b>4,281,186</b>

By the end of the financial year, the following achievements were realised; Phase I construction of Ssenyi HC II, Kabizzi HC II, Lined pit at Kabizzi HC II, procurement of a solar for Bubi HC II, Revovation of Konko HC II, construction of placenta pits at Kasubi HC III, and Ssi HC III, procured an LCD projector and a laptop for Kawolo Hospital.



**Vote: 582** Buikwe District**2014/15 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>	14,375,510	12,608,196	88%	3,593,877	3,301,674	92%
Conditional Grant to Tertiary Salaries	217,709	161,920	74%	54,427	42,408	78%
Conditional Grant to Primary Salaries	9,325,897	7,709,006	83%	2,331,474	2,037,919	87%
Conditional Grant to Secondary Salaries	1,642,833	1,640,542	100%	410,708	443,648	108%
Conditional Grant to Primary Education	655,888	649,920	99%	163,972	164,839	101%
Conditional Grant to Secondary Education	2,024,078	2,024,078	100%	506,020	505,058	100%
Conditional transfers to School Inspection Grant	60,171	60,171	100%	15,043	15,100	100%
Conditional Transfers for Non Wage Community Poly	76,800	76,800	100%	19,200	19,199	100%
Conditional Transfers for Primary Teachers Colleges	167,643	167,643	100%	41,911	43,575	104%
Locally Raised Revenues	22,995	22,878	99%	5,749	1,500	26%
Other Transfers from Central Government	60,000	24,099	40%	15,000	3,493	23%
Unspent balances – UnConditional Grants		9,720		0	0	
Multi-Sectoral Transfers to LLGs	58,091	24,060	41%	14,523	12,583	87%
Transfer of District Unconditional Grant - Wage	63,405	37,360	59%	15,851	12,352	78%
<i>Development Revenues</i>	636,267	574,056	90%	159,067	86,971	55%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	310,926	310,925	100%	77,731	46,021	59%
LGMSD (Former LGDP)	10,000	11,081	111%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	104,689	41,398	40%	26,172	10,117	39%
<b>Total Revenues</b>	<b>15,011,777</b>	<b>13,182,253</b>	<b>88%</b>	<b>3,752,944</b>	<b>3,388,644</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,375,510	12,608,196	88%	3,593,877	3,302,833	92%
Wage	11,249,844	9,548,828	85%	2,812,461	2,536,327	90%
Non Wage	3,125,666	3,059,368	98%	781,416	766,506	98%
<i>Development Expenditure</i>	636,267	574,056	90%	159,067	270,215	170%
Domestic Development	636,267	574,056	90%	159,067	270,215	170%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,011,777</b>	<b>13,182,253</b>	<b>88%</b>	<b>3,752,944</b>	<b>3,573,048</b>	<b>95%</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>			

The overall budget for Education department amounted to Ushs.15.01bn of which Ushs.13.18bn were released by end of June 2015, translating into 88% budget outturn. Funds amounting to Ushs.13.18bn were spent contributing to 88% of the budget spent. Wage contributed 85%, Non-wage and development both posted 90% outturn. The department managed to deliver on the planned outputs though some targets were too high and some under stated

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1422	1380
No. of qualified primary teachers	1432	1344
No. of pupils enrolled in UPE	622900	57721
No. of student drop-outs	2600	2600
No. of Students passing in grade one		975
No. of pupils sitting PLE	9050	9050
No. of classrooms constructed in UPE	8	8
No. of classrooms rehabilitated in UPE		6
<b>Function Cost (US\$ '000)</b>	<b>10,510,453</b>	<b>8,703,274</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	230
No. of students passing O level		393
No. of students sitting O level		560
No. of students enrolled in USE	14500	12466
No. of classrooms constructed in USE	1	4
<b>Function Cost (US\$ '000)</b>	<b>3,977,837</b>	<b>3,976,087</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	330	1270
<b>Function Cost (US\$ '000)</b>	<b>462,151</b>	<b>406,363</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	320	298
No. of secondary schools inspected in quarter	48	17
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>60,335</b>	<b>96,529</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	162	1999
No. of children accessing SNE facilities	1999	1999
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,011,777</b>	<b>13,182,253</b>

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

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

- Under SFG, structural designs were produced and feasibility studies undertaken on the respective sites, 6 Classrooms were rehabilitated at 2 UPE schools

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

- 8 classrooms constructed and 6 rehabilitated at UPE Schools

**Vote: 582** Buikwe District**2014/15 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>	2,488,769	2,052,445	82%	622,192	523,021	84%
Unspent balances – Locally Raised Revenues		924		0	0	
Locally Raised Revenues	70,792	45,006	64%	17,698	3,739	21%
Other Transfers from Central Government	1,416,160	1,417,140	100%	354,040	406,656	115%
Multi-Sectoral Transfers to LLGs	944,765	551,953	58%	236,191	102,787	44%
District Unconditional Grant - Non Wage	16,649	0	0%	4,162	0	0%
Transfer of District Unconditional Grant - Wage	40,403	37,421	93%	10,101	9,839	97%
<i>Development Revenues</i>	606,161	469,198	77%	151,540	35,357	23%
LGMSD (Former LGDP)	43,000	44,854	104%	10,750	1,854	17%
Locally Raised Revenues	19,659	19,659	100%	4,915	0	0%
Multi-Sectoral Transfers to LLGs	543,502	404,685	74%	135,875	33,503	25%
<b>Total Revenues</b>	<b>3,094,930</b>	<b>2,521,643</b>	<b>81%</b>	<b>773,733</b>	<b>558,378</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,488,769	2,046,773	82%	622,192	517,349	83%
Wage	133,907	196,526	147%	33,477	48,146	144%
Non Wage	2,354,862	1,850,247	79%	588,716	469,203	80%
<i>Development Expenditure</i>	606,161	469,198	77%	151,540	40,720	27%
Domestic Development	606,161	469,198	77%	151,540	40,720	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,094,930</b>	<b>2,515,971</b>	<b>81%</b>	<b>773,733</b>	<b>558,069</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,672	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>5,672</b>	<b>0%</b>			

By the end of the FY the department had received a total of shs.2.52bn out of the approved annual budget of shs 3.09bn which represented 81% budget outturn. Of the funds received URF was shs 1.4bn which was 100% of the total receipts though the department did not receive any penny from the Non-wage allocation due to high administration costs however, by the closure of the financial year, the department had utilized all the funds received save for the unspent funds by the LLGs. This resulted into an exceptional performance of the department against planned activities

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

-The balance on the recurrent account were mainly from LLGs earmarked for completing sections of Urban unpaved roads maintenance

**(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>		

**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	58	58
Length in Km of Urban paved roads routinely maintained	48	48
No. of bottlenecks cleared on community Access Roads	7	7
Length in Km. of rural roads constructed	56	56
<b>Function Cost (US\$ '000)</b>	<b>3,094,930</b>	<b>2,494,317</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>21,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,094,930</b>	<b>2,515,971</b>

The overall performance of the roads and engineering department was impressive by close of Q.4 with 100% target achievement; 56kms of District roads periodic maintenance and 148Km routinely maintained, , 55Km along CARs maintained and Managed maintenace works on urban roads was 48Km done.Periodic maintenance of Buikwe-Najjembe under LGMSD, Periodic maintenance Bakimanyankya \_Ngogwe 15km, Aluwa-Kigenda 10km,Nyenga-Buwagajjo 11km and Bulumagi-Waliga road. Routine maitenance 10km Sezibwa -Kasubi,Aluwa- KikajjaRoutine maitenance 9km,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.Njeru TC worked on 112.7km under routine roads and periodic maintenance of Nsega Stores, Nalinya,Lubanga, Mugayu,Difansi, Seminary rd, Sebutamba road Lugazi TC Periodic maintenance of Luyanzi road, Gitta kikaula rd, Nakazade-Cathedral rd, UGMA Rd, Kamwanyi.

Nkokonjure TC Periodic maintenance of Hilltop mayirikiti,Wabiduku-Kasewo,Elly Gitta-Ndolwa,Abbotoir-Health Center and routine maintenance at Nansumba rd,Lule rd-Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel,Buikwe TC on Kito-Vuluga,Kawulu-Salye, Seruweka road and Kisitu road

**Vote: 582** Buikwe District**2014/15 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>	72,313	80,716	112%	18,078	34,554	191%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	13,000	35,872	276%	3,250	22,872	704%
Multi-Sectoral Transfers to LLGs	10,754	514	5%	2,689	514	19%
District Unconditional Grant - Non Wage	8,021	4,367	54%	2,005	0	0%
Transfer of District Unconditional Grant - Wage	18,538	17,963	97%	4,635	5,668	122%
<i>Development Revenues</i>	543,920	536,173	99%	135,980	94,003	69%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	73,524	59%
Donor Funding	41,600	33,853	81%	10,400	20,479	197%
<b>Total Revenues</b>	<b>616,233</b>	<b>616,889</b>	<b>100%</b>	<b>154,058</b>	<b>128,557</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,313	80,677	112%	18,078	41,764	231%
Wage	18,538	17,963	97%	4,635	5,668	122%
Non Wage	53,775	62,714	117%	13,444	36,096	268%
<i>Development Expenditure</i>	543,920	536,173	99%	135,980	262,448	193%
Domestic Development	502,320	502,320	100%	125,580	241,969	193%
Donor Development	41,600	33,853	81%	10,400	20,479	197%
<b>Total Expenditure</b>	<b>616,233</b>	<b>616,850</b>	<b>100%</b>	<b>154,058</b>	<b>304,212</b>	<b>197%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	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>40</b>	<b>0%</b>			

By close of the FY 2014/15, the department had received a total of Ushs.616m out of the Annual budget of Ushs.616.2m representing 100% budget outturn. In a bid to improve on water coverage, the department was supported through Local Revenue (276%) to rehabilitate all the non-functional boreholes. Donor (UNICEF) funding posted an outturn of 81% by close of Q.4 to support sanitation and hygiene in communities and schools. Overall the department managed to deliver against the planned outputs.

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

Earmarked 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 582** Buikwe District**2014/15 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	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water and Sanitation promotional events undertaken	89	89
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	60	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	8
No. of public latrines in RGCs and public places	2	2
No. of springs protected	11	11
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	25	54
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>616,233</b>	<b>616,850</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>616,233</b>	<b>616,850</b>

Cummulatively, the sector managed to hold, 4 DWSCC, 2 Hand Pump Mechanic Association meetings, selected and trained 15 WUCs and made follow ups on the triggered communities in CLTS. - Under hardware, 8 deep wells were drilled, however 1 borehole was struct dry. 5 springs protected, 54 hand pumps repaired, 2 stance VIP latrine and a Water borne toilet constructed.

**Vote: 582** Buikwe District**2014/15 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>	209,305	142,449	68%	52,326	41,294	79%
Conditional Grant to District Natural Res. - Wetlands (	7,059	7,060	100%	1,765	1,765	100%
Locally Raised Revenues	12,257	2,664	22%	3,064	1,500	49%
Multi-Sectoral Transfers to LLGs	69,505	37,812	54%	17,376	16,619	96%
District Unconditional Grant - Non Wage	33,000	9,300	28%	8,250	0	0%
Transfer of District Unconditional Grant - Wage	87,484	85,613	98%	21,871	21,410	98%
<i>Development Revenues</i>	32,057	16,057	50%	8,014	0	0%
LGMSD (Former LGDP)	16,057	16,057	100%	4,014	0	0%
Multi-Sectoral Transfers to LLGs	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>241,362</b>	<b>158,506</b>	<b>66%</b>	<b>60,341</b>	<b>41,294</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,305	142,449	68%	52,326	41,615	80%
Wage	87,484	85,613	98%	21,871	21,410	98%
Non Wage	121,821	56,836	47%	30,455	20,205	66%
<i>Development Expenditure</i>	32,057	16,057	50%	8,014	11,427	143%
Domestic Development	16,057	16,057	100%	4,014	11,427	285%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>241,362</b>	<b>158,505</b>	<b>66%</b>	<b>60,341</b>	<b>53,041</b>	<b>88%</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 end of Q.4 out of Ushs.241.36m budget for the Natural Resources department, Ushs.158.56m had been realized representing 66% budget outturn, and Ushs.158.51m spent representing 66% of the annual budget. Though 89.9% of the releases were absorbed, only 22% and 28% of the expected funds from Local Revenue and Non-wage respectively had been realized by of the 4th Quarter which affected service delivery since the bulk of the funds that sustains this department essentially comes from these sources. With the available resource envelope, the department managed to deliver on the planned activity indicators

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30000	30000
No. of Agro forestry Demonstrations	2	0
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	2	2
No. of monitoring and compliance surveys undertaken	52	29
No. of new land disputes settled within FY	20	12
<b>Function Cost (US\$ '000)</b>	241,362	<b>158,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,362</b>	<b>158,505</b>

- In most indicators, service delivery under this department was fairly strong by end of the 4th quarter though establishment of agro-forestry demonstrations had did not taken off due inadequate funding mechanisms. However, only 29 out of 52 planned monitoring for compliance visits were undertaken and 12 land issues were settled



**Vote: 582** Buikwe District**2014/15 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>	415,271	310,363	75%	103,818	94,615	91%
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	18,412	100%	4,603	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	16,484	100%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	34,412	100%	8,603	8,603	100%
Locally Raised Revenues	4,000	2,755	69%	1,000	1,500	150%
Unspent balances – UnConditional Grants		840		0	0	
Multi-Sectoral Transfers to LLGs	188,264	109,048	58%	47,066	44,633	95%
District Unconditional Grant - Non Wage	13,643	807	6%	3,411	0	0%
Transfer of District Unconditional Grant - Wage	121,991	109,537	90%	30,498	26,638	87%
<i>Development Revenues</i>	200,484	214,830	107%	50,121	81,882	163%
Donor Funding	23,030	8,000	35%	5,758	8,000	139%
LGMSD (Former LGDP)	157,437	147,061	93%	39,359	21,236	54%
Locally Raised Revenues		226		0	0	
Other Transfers from Central Government	14,998	55,094	367%	3,750	52,646	1404%
Unspent balances – Conditional Grants		849		0	0	
Multi-Sectoral Transfers to LLGs	5,019	3,600	72%	1,255	0	0%
<b>Total Revenues</b>	<b>615,755</b>	<b>525,193</b>	<b>85%</b>	<b>153,939</b>	<b>176,497</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	415,271	309,539	75%	103,818	109,365	105%
Wage	171,669	148,814	87%	42,917	37,873	88%
Non Wage	243,602	160,725	66%	60,901	71,492	117%
<i>Development Expenditure</i>	200,484	214,830	107%	50,121	129,547	258%
Domestic Development	177,454	206,830	117%	44,364	121,547	274%
Donor Development	23,030	8,000	35%	5,758	8,000	139%
<b>Total Expenditure</b>	<b>615,755</b>	<b>524,369</b>	<b>85%</b>	<b>153,939</b>	<b>238,911</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		824	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>824</b>	<b>0%</b>			

The cumulative releases to the Community Based Services posted 85% (Ushs.525.19m) out of the annual budget of Ushs.615.76m. The department spent Ushs.524.37m representing 85% expenditure performance against the approved budget. Receipts from donors (UNICEF) posted only 35% whereas wage settled at 87% and Non- wage 66%. Overall, the department managed to deliver significant outputs against planned activities and the release of Youth Livelihood funds (367%) also added a block on empowerment of youths.

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

- The balance of Ushs.0.82m was earmarked for reporting and to facilitate recovery of YLP funds

**(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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**Vote: 582** Buikwe District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<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>		
No. of children settled	20	16
No. of Active Community Development Workers	13	12
No. FAL Learners Trained	520	766
No. of Youth councils supported	12	7
No. of assisted aids supplied to disabled and elderly community	10	132
No. of women councils supported	4	4
<b>Function Cost (US\$ '000)</b>	<b>615,755</b>	<b>524,369</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>615,755</b>	<b>524,369</b>

- Overall, 31 CDD groups received funding for their project proposals and were from Ngogwe (2), Ssi (2), Nkokonjeru TC (1), Kawolo (1), Buikwe (2), Najja (2), Lugazi TC (2), Najjembe (2), Wakisi (2), Buikwe TC (2), Njeru T/C (13), Ngogwe (4)

- Other physical performance indicators were above average apart from the 16 children re-settled due to improvement in social ties with parents.

- Over 147% (766) out of the planned (520) were trained by close of Q.4 and were subjected to proficiency tests

- From UNICEF, a consignment of assorted items for the disabled was received and this enhanced their social-economic wellbeing of mostly Children with Disabilities (CWDs)

**Vote: 582** Buikwe District**2014/15 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>	910,700	952,366	105%	227,675	53,330	23%
Conditional Grant to PAF monitoring	37,702	41,123	109%	9,426	9,426	100%
Locally Raised Revenues	19,000	16,052	84%	4,750	2,230	47%
Other Transfers from Central Government	723,944	795,304	110%	180,986	0	0%
Multi-Sectoral Transfers to LLGs	83,353	56,720	68%	20,838	21,978	105%
District Unconditional Grant - Non Wage	20,000	19,262	96%	5,000	9,594	192%
Transfer of District Unconditional Grant - Wage	26,701	23,906	90%	6,675	10,102	151%
<i>Development Revenues</i>	57,276	29,957	52%	14,319	12,619	88%
Donor Funding	18,000	0	0%	4,500	0	0%
LGMSD (Former LGDP)	16,991	16,783	99%	4,248	6,244	147%
Multi-Sectoral Transfers to LLGs	22,284	13,174	59%	5,571	6,375	114%
<b>Total Revenues</b>	<b>967,975</b>	<b>982,323</b>	<b>101%</b>	<b>241,994</b>	<b>65,949</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	910,700	951,878	105%	227,675	52,968	23%
Wage	26,701	23,906	90%	6,675	10,102	151%
Non Wage	883,999	927,972	105%	221,000	42,866	19%
<i>Development Expenditure</i>	57,276	29,483	51%	14,319	23,841	167%
Domestic Development	39,276	29,483	75%	9,819	23,841	243%
Donor Development	18,000	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>967,975</b>	<b>981,362</b>	<b>101%</b>	<b>241,994</b>	<b>76,809</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		488	0%			
<i>Development Balances</i>		474	1%			
Domestic Development		474	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>961</b>	<b>0%</b>			

At the close of Q.4, (Ushs.982.32m) had been realized representing 101% outturn of the approved budget amounting to Ushs.967.96m. The non-wage releases performed at 105%, wage at 90% and 75% from development grants. The expected donor funds of Ushs.18m were not received by close of Q.4 attributed to change of donor priorities. The closure of the Census 2014 programme conducted in Q.1-Q.2 contributed significantly to the overall receipts coupled with the increase in funding mechanisms of the unit at the District especially in Q.4

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

The balance on both the recurrent and development account were earmarked for annual reporting and evaluation performance of the plan

**(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	3
No of Minutes of TPC meetings		12
<b>Function Cost (UShs '000)</b>	<b>967,975</b>	<b>981,362</b>

**Vote: 582** Buikwe District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>967,975</b>	<b>981,362</b>

- Recruitment of the District Planner and Statistician were successfully conducted bring the number of Staff in the Planning Unit to 3, 3 TPC meetings were facilitated in Q.4 and overall 12 sets of minutes were on file coupled with monitoring of LGMSD and other PAF funded projects.

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

- Census was successfully conducted, report and accountabilities submitted to UBOS

**Vote: 582** Buikwe District**2014/15 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>	144,760	71,081	49%	36,190	20,502	57%
Locally Raised Revenues	10,143	1,176	12%	2,536	1,171	46%
Multi-Sectoral Transfers to LLGs	73,706	38,825	53%	18,427	12,010	65%
District Unconditional Grant - Non Wage	20,371	8,666	43%	5,093	1,200	24%
Transfer of District Unconditional Grant - Wage	40,540	22,414	55%	10,135	6,121	60%
<b>Total Revenues</b>	<b>144,760</b>	<b>71,081</b>	<b>49%</b>	<b>36,190</b>	<b>20,502</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,760	71,078	49%	36,190	20,502	57%
Wage	84,275	45,225	54%	21,069	10,569	50%
Non Wage	60,485	25,853	43%	15,121	9,933	66%
<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>144,760</b>	<b>71,078</b>	<b>49%</b>	<b>36,190</b>	<b>20,502</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

At the close of 4th Quarter, 49.0% (Ushs.71.08m) of the departmental annual budget amounting to Ushs.144.76m had been realized of which 49% (Ushs.71.08m) had been spent representing 100% absorption. The overall wage expenditure accounted for 54% and other vote functions settled at 43%. The dismal budget outturn was attributed to the low local revenue performance posting 46% of the quarterly receipts and only 24% from the Non-wage allocation. Despite the below average receipts, the department managed to deliver against planned activities.

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

None

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	8
Date of submitting Quarterly Internal Audit Reports		25/06/2015
<b>Function Cost (UShs '000)</b>	144,760	71,078
<b>Cost of Workplan (UShs '000):</b>	<b>144,760</b>	<b>71,078</b>

- Cumulatively, the department has managed to conduct 8 internal audits of all District Departments and 8 LLGs.
- 4 Quarterly Internal Audit reports produced and submitted to relevant offices (Chairperson, CAO, IGG, DPAC)

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**Vote: 582** Buikwe District

**2014/15 Quarter 4**

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**Vote: 582** Buikwe District**2014/15 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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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1National days celebrate.

CAO facilitated to attend official duties in Kampala and within the District on routine supervision/monitoring of Government Programmes

Liberation Day

Travel inland

1 Quarterly monitoring activities undertaken in

12 LLGs in p/s,sss and Health centres II &amp; III

2 Adverts run to source for bidders

Bank charges on administration account paid.

Operation and maintenance conducted on the Council Hall and Chairperson/RDC block

IFMS recurrent costs for Q.4 re

Welfare and

General Staff Salaries	0
Contract Staff Salaries (Incl. Casuals, Temporary)	2,100
Medical expenses (To employees)	1,000
Incapacity, death benefits and funeral expenses	200
Advertising and Public Relations	0
Workshops and Seminars	0
Commissions and related charges	11,280
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	420
Welfare and Entertainment	1,935
Printing, Stationery, Photocopying and Binding	1,037
Small Office Equipment	0
Bank Charges and other Bank related costs	234
IFMS Recurrent costs	7,500
Subscriptions	984
Telecommunications	200
Postage and Courier	0
Information and communications technology (ICT)	0
Guard and Security services	1,200
Electricity	34
Water	1,317
Cleaning and Sanitation	1,734
Travel inland	2,366
Fuel, Lubricants and Oils	27,365
Maintenance - Vehicles	1,037

**Vote: 582** Buikwe District**2014/15 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>		
Maintenance – Other		59
Compensation to 3rd Parties		0
Wage Rec't:	3,020	0
Non Wage Rec't:	74,872	62,002
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>77,892</b>	<b>62,002</b>

**Output: Human Resource Management**

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	HRIS updated on a quarterly basis and wage Bill managed and reported
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HR facilitated to undertake data capture and approval of payroll transactions for April-June 2015
	Small office equipment procured.	Assorted stationery procured for the HR office
	Monthly Internet subscription paid;	
	Trave	
General Staff Salaries		67,472
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		5,160
Travel inland		7,300
Fuel, Lubricants and Oils		0
Wage Rec't:	214,499	67,472
Non Wage Rec't:	10,925	12,580
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>225,424</b>	<b>80,052</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	25 (25 councillors trained on their rolls and responsibilities)	4 (CAO, PHRO and HRO facilitated to attend a training workshop on Payroll Management; 25 staff trained in customer care (Secretaries, Drivers and In charges of Health Facilities); Newly recruited Headteachers and Deputies inducted on their roles and responsibilities, ethics and integrity; CBG workplan for FY 2015/16 produced and integrated in the District Annual Workplan)
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**Vote: 582** Buikwe District**2014/15 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>		
Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	Yes (CBG policy and plan in place and formulation of the new 5year CBG plan underway)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		956
<i>Commissions and related charges</i>		3,380
<i>Consultancy Services- Short term</i>		5,000
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	15,138	9,336
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,138</b>	<b>9,336</b>

**Output: Records Management**

Non Standard Outputs:	Quarterly monitoring reports in LLGs;	None procured in Q.4
	Small office equipment procured.	
	Stationery procured (Including legal documents	
	Fuel procured	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,004	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,004</b>	<b>0</b>

**Output: Procurement Services**

Non Standard Outputs:	Office stationery	Procurement Office facilitated to conduct official duties;
	Fuel procured	
	Computer maintenance	1 Advert for Pre-qualification of Service Providers for FY 2015/16 posted in the Print Media
	Advertisement	PDU Computers and printer serviced, anti virus updated
<i>Workshops and Seminars</i>		0

**Vote: 582** Buikwe District**2014/15 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>		
Computer supplies and Information Technology (IT)		235
Printing, Stationery, Photocopying and Binding		0
Travel inland		910
Wage Rec't:	0	
Non Wage Rec't:	2,500	1,145
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>2,500</b>	<b>1,145</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	31/05/2015 (2015/2016 Annual Budget prepared and by 31st may 20. Prepare. And submit a draft performance contract form B for FY 2014/15)	31/07/2015 (Annual performance report for FY 2014/15 submitted to MoFPED/OPM)
Non Standard Outputs:	<p>1 training held for LLGs</p> <p>Books of accounts procured;</p> <p>All businesses registered and markets gazzated;</p> <p>Payment of revolving fund for motor vehicle</p> <p>Charging policy renewed;</p> <p>Compuetr serviced on a quarterly basis;</p> <p>All assets engraved</p> <p>Office</p>	<p>Operatioal office imprest for 4th Quarter and meals advanced</p> <p>Bank charges for 4th Quarter cleared</p> <p>4th Quarter LGMSD co-funding obligation settled</p> <p>VAT 18% accruing from Loyalties from ESKOM advanced to URA</p> <p>Office operational expenses cleared (</p>
Workshops and Seminars		0
Books, Periodicals & Newspapers		232
Welfare and Entertainment		1,172
Printing, Stationery, Photocopying and Binding		3,512
General Staff Salaries		42,596
Small Office Equipment		16
Bank Charges and other Bank related costs		288
Subscriptions		18,229
Information and communications technology (ICT)		765
Travel inland		0

**Vote: 582** Buikwe District**2014/15 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>Fuel, Lubricants and Oils</i>		5,127
<i>Wage Rec't:</i>	41,312	42,596
<i>Non Wage Rec't:</i>	33,084	29,341
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>74,395</b>	<b>71,937</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	618111000 (Ushs. 618m collected from other revenue collections by close of Q.4 FY 2014/15)
Value of LG service tax collection	0 (No activity planned)	212101000 (Ushs. 212m collected from LST cummulatively FY 2014/15)
Value of Hotel Tax Collected	2 (Planned number Njeru 1,Najjembe 2,Nkokonjeru 3,Lugazi 4)	974500 (Ushs. 0.97m collected from Hotel Tax in Q.4)
Non Standard Outputs:	2 sensitization meetings of tax payers held;  Revenue assessment activity undertaken Revenue check points put on main road junctions	1 Stapling machine and a calculator procured for Finance department  Revenue task team facilitated to mobilize revenues from the 8LLGs and assess remittance of 35% from the LLGs  Cashier facilitated to submit URA returns and collect 4th Quarter releas
<i>Allowances</i>		379
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		50
<i>Travel inland</i>		906
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,992	3,735
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>9,992</b>	<b>3,735</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/05/15 (2015-2016 Five Year Development Plan approved)	27/02/2015 (Annual workplan for FY 2015/16 approved by Council on 27/02/2015)
Date for presenting draft Budget and Annual workplan to the Council	0	29/05/2015 (Annual budget estimates for FY 2015/16 approved by Council)
Non Standard Outputs:		Outstanding arrears on CFOs monthly fuel paid to Njeru ASA Service Station  CFO facilitated to participate in negotiations with ESKOM over royalties
<i>Allowances</i>		0

**Vote: 582** Buikwe District**2014/15 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>2. Finance</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		40
Travel inland		4,010
Wage Rec't:	0	
Non Wage Rec't:	5,615	4,050
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,615</b>	<b>4,050</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:

Books of accounts updated and reconciled on a daily and monthly basis respectively

Expenses on procurement of printer cartridges, photocopying draft departmental budgets and workplans for FY 2015/16 cleared

District cashier facilitated to reconcile books of accounts across departments

CFO facilitated on official duties to Auditor G

Allowances		871
Printing, Stationery, Photocopying and Binding		3,284
Travel inland		2,217
Fuel, Lubricants and Oils		3,357
Wage Rec't:	0	
Non Wage Rec't:	3,889	9,730
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>3,889</b>	<b>9,730</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

()

30/08/15 (Preparation of books accounts and data collection, draft final accounts in place)

Non Standard Outputs:

1 quarterly Out Put Budgeting reports produced

Finance staff facilitated to conduct revenue enhancement and computation of 35% due for remittance to the District conducted in the 8LLGs

2 monthly Returns filed.

Returns for 4th quarter filed

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,146
Wage Rec't:	0	

**Vote: 582** Buikwe District**2014/15 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>2. Finance</b>		
Non Wage Rec't:	5,000	4,146
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>5,000</b>	<b>4,146</b>

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

Non Standard Outputs:	Construction a foundation for an office block for Buikwe s/c	Part payment made towards construction of an office block for Buikwe S/c at Kasubi, foundation stage completed
Non Residential buildings (Depreciation)		5,775
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,000	5,775
Donor Dev't:	0	0
<b>Total</b>	<b>6,000</b>	<b>5,775</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 fuel procured; District Vice Chairperson's fuel procured; District Speaker and Deputy Speaker's fuel procured; Communication ensured; District Chairperso	Council Administration expenses cleared (Newspapers, fuel and lubricants 3500litres-disel, lunch and refreshments, assorted stationery, maintenance of the Chairpersons Vehicle, facilitation to attend official duties, Airtime, computer/photocopier servi
Gratuity Expenses		70,880
Workshops and Seminars		295
Hire of Venue (chairs, projector, etc)		0
Commissions and related charges		0
Books, Periodicals & Newspapers		160
Computer supplies and Information Technology (IT)		240

**Vote: 582** Buikwe District**2014/15 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>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		1,443
<i>Special Meals and Drinks</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		1,508
<i>Bank Charges and other Bank related costs</i>		245
<i>Telecommunications</i>		200
<i>General Staff Salaries</i>		86,116
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Travel inland</i>		9,080
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		11,470
<i>Maintenance - Vehicles</i>		2,785
<i>Donations</i>		3,200
<i>Wage Rec't:</i>	58,005	86,116
<i>Non Wage Rec't:</i>	71,175	102,465
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>129,181</b>	<b>188,581</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>4 Contracts Committee meetings held; 1 monitoring activity undertaken.</b>	<b>2 contracts committee meetings held at the District HQs to consider the Pre-qualification Advert and the Procurement Plan for FY 2015/16</b>
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,250</b>	<b>2,000</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>4 DSC meetings held; DSC Chairperson's salary paid. Retainer paid Travel inland Small office Staff welfare Reports and minutes Fuel procured Stationery and adverts all at the District hqtrs</b>	<b>4 DSC meetings held at the District HQs for Deputy Headteachers and other lower cadre staff, promotion of staff  Expenses on assorted stationery, lunch and refreshments for commissioners cleared</b>
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**Vote: 582** Buikwe District**2014/15 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>3. Statutory Bodies</b>		
General Staff Salaries		0
Allowances		9,897
Advertising and Public Relations		0
Recruitment Expenses		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,100
Wage Rec't:	6,131	0
Non Wage Rec't:	11,755	13,997
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>17,886</b>	<b>13,997</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2 Land Board meetings held)	1 (1 Land board meeting held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Lease and mail land titles processed)	38 (38 Land applications cleared during the 4th Quarter)
Non Standard Outputs:	N/A	N/A
Allowances		103
Travel inland		1,631
Wage Rec't:	0	
Non Wage Rec't:	2,375	1,734
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>2,375</b>	<b>1,734</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor General's queries reviewed per LG	0	18 (18 Auditor General's queries reviewed)
No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed at the District head quarters)	0 (2 DPAC meetings held and facilitated at the District HQs)
Non Standard Outputs:	No activity planned	No activity planned
Travel inland		5,496
Wage Rec't:	0	
Non Wage Rec't:	2,405	5,496
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>2,405</b>	<b>5,496</b>

**Vote: 582** Buikwe District**2014/15 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****Output: LG Political and executive oversight**

Non Standard Outputs:	IDEC feild monitoring trip undertaken; 1 District Coun	District Councillors facilitated to undertake monitoring of PAF funded projects in the 4Urban Councils of: Buikwe T/c, Njeru T/C, Nkonkojeru T/C and Lugazi TC
Travel inland		13,200
Wage Rec't:	0	
Non Wage Rec't:	12,900	13,200
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>12,900</b>	<b>13,200</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 District Council and 6 sets of Sector Committee meetings held 4 sets of munites for council and standing committees	2 Standing committee meetings held at the District HQs- 2 sets of minutes on file with SAS-incharge Council Assorted stationery (photocopying papers and files) procured for Committee meetings; Expenses on photocopying, lunch and refreshments cleared
Allowances		1,000
Welfare and Entertainment		1,030
Printing, Stationery, Photocopying and Binding		1,030
Wage Rec't:	0	
Non Wage Rec't:	13,800	3,060
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>13,800</b>	<b>3,060</b>

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

No. of technologies distributed by farmer type	1 (C:Multistakeholder innovation platform meetings held & 1Dairy MSIP strengthened)	0 (None)
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**Vote: 582** Buikwe District**2014/15 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**

Non Standard Outputs:	F: Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N: 1 District farmer for a review meetings held (One every six months)	None
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<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	45,961	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>45,961</b>	<b>0</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	Office expenses cleared (photocopying departmental records, departmental vehicle serviced LG - 0017-015 serviced, printer cartridge)  Bank charges for 4th Quarter cleared
<i>General Staff Salaries</i>		66,746
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		85
<i>Printing, Stationery, Photocopying and Binding</i>		232
<i>Bank Charges and other Bank related costs</i>		318
<i>Medical and Agricultural supplies</i>		468
<i>Fuel, Lubricants and Oils</i>		3,306
<i>Wage Rec't:</i>	74,752	66,746
<i>Non Wage Rec't:</i>	4,908	2,684
<i>Domestic Dev't:</i>	508	1,875
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>80,167</b>	<b>71,305</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None planned)
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**Vote: 582** Buikwe District**2014/15 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**

Non Standard Outputs:	4 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru.	Banana tissue plantlets multiplication gardens established
	4 quarterly disease surveys in all 12 LLGs	Coffee seedlings totalling to 600,000 distributed in all LLGs under Operation Wealth Creation
		Plant and disease survey conducted in 7 LLGs (Buikwe S/c, Buikwe T/C, Najja S/c, Wakisi S/c, Kawol

Medical and Agricultural supplies 2,544

Travel inland 6,769

Wage Rec't:	0	
Non Wage Rec't:	1,775	6,769
Domestic Dev't:	4,250	2,544
Donor Dev't:	0	
<b>Total</b>	<b>6,025</b>	<b>9,313</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	61630 (1 inspection visits and 6 check points)	3000 (3,000 cattle vaccinated against Nagana and Internal Worms in Nyenga, Najjembe and Ssi Sub-counties)
No. of livestock by type undertaken in the slaughter slabs	0	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	1 surveys done 1 checkpoint managed	2 Communal animal health centres constructed in Ssi and Nyenga Sub-counties- now infectious animal diseases can be treated  Special micro-projects for 4 groups in Njeru TC supported with funding from OPM  Fuel and lubricants procured and departmental

Medical and Agricultural supplies 28,944

Travel inland 7,116

Wage Rec't:	0	
Non Wage Rec't:	1,825	7,116
Domestic Dev't:	3,000	28,944
Donor Dev't:	0	
<b>Total</b>	<b>4,825</b>	<b>36,060</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Under ICEIDA improve livelihood of fish communities)	0 (None conducted)
Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)
No. of fish ponds stocked	0 (No activity planned)	1 (1 fish pond stocked with 4,000 tilapia fry at Kasubi in Buikwe S/c)

**Vote: 582** Buikwe District**2014/15 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>		
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi & Nkonkonjeru	Fisheries regulations enforced and 2 executive BMU committees trained in 4 gazetted Landing sites in Nyenga, Ngogwe and Ssi S/c
		Technical staff facilitated to participate in ICEIDA partnership activities
Medical and Agricultural supplies		3,560
Travel inland		2,306
Wage Rec't:	0	
Non Wage Rec't:	1,675	2,306
Domestic Dev't:	4,750	3,560
Donor Dev't:	0	
<b>Total</b>	<b>6,425</b>	<b>5,866</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity planned)
Number of anti vermin operations executed quarterly	2 (8 Vermin camps in 8 rural LLGs)	8 (8 Vermin control camps established in 8 rural LLGs)
Non Standard Outputs:	No activity planned	No activity planned
Agricultural Supplies		1,127
Wage Rec't:	0	
Non Wage Rec't:	661	1,127
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>661</b>	<b>1,127</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	25 (Tsetse traps purchased and deployed in Wakisi and Nyenga s/cs)	0 (None deployed in Q.4)
Non Standard Outputs:	No activity planned	Bee hive siting conducted in 8 LLGs
Medical and Agricultural supplies		651
Wage Rec't:	0	
Non Wage Rec't:	150	
Domestic Dev't:	2,500	651
Donor Dev't:	0	
<b>Total</b>	<b>2,650</b>	<b>651</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (one tourist site developed)	0 (None disseminated in Q.4)

**Vote: 582** Buikwe District**2014/15 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>		
No. of producers or producer groups linked to market internationally through UEPB	5 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for Cocoa)	0 (None linked up in Q.4)
Non Standard Outputs:	N/A	1 maize sheller procured for maize farmers in Lubongo Parish, Ngogwe Sub-county  Trained and audited 8 SACCOs in 8LLGs: Nangunga and Ngogwe SACCO in Ngogwe S/c, Lake shore SACCO in Njeru T/C, Najja SACCO in Najja S/c, Wakisi SACCO and Naminya Trust the
Travel inland		3,069
Wage Rec't:	0	
Non Wage Rec't:	1,700	3,069
Domestic Dev't:	325	0
Donor Dev't:	0	
<b>Total</b>	<b>2,025</b>	<b>3,069</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	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel inland  - Donor budgetary support was channelled to: improving household sanitation and rehab
Travel inland		219,211
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		18,076
General Staff Salaries		641,196
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		968
Bank Charges and other Bank related costs		1,204
Telecommunications		256
Electricity		3,365

**Vote: 582** Buikwe District**2014/15 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>		
Water		75
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:	689,986	641,196
Non Wage Rec't:	5,625	5,868
Domestic Dev't:	0	
Donor Dev't:	156,293	237,287
<b>Total</b>	<b>851,904</b>	<b>884,350</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	DISEASE SURVEILLANCE DONE
Allowances		2,031
Incapacity, death benefits and funeral expenses		70
Welfare and Entertainment		1,456
Small Office Equipment		2,611
Travel inland		4,750
Fuel, Lubricants and Oils		4,700
Wage Rec't:	0	
Non Wage Rec't:	6,375	15,618
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>6,375</b>	<b>15,618</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Number of out patients treated)	15625 (15,625 outpatients visited and treated at the District Hospital-Kawolo)
No. and proportion of deliveries in the District/General hospitals	9000 (deliveries at the hospital)	980 (980 deliveries conducted at the District Hospital-Kawolo)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2411 (admitted patients at the hospital)	3471 (3,471 inpatients visited Kawolo Hospital during the 4th Quarter)
%age of approved posts filled with trained health workers	75 (75% AGE ATTAINED)	76 (76% attained by close of FY 2014/15)
Non Standard Outputs:	No activity planned.	N/A
Conditional transfers for District Hospitals		38,156
Wage Rec't:	0	0
Non Wage Rec't:	38,156	38,156
Domestic Dev't:	0	0
Donor Dev't:	0	0

**Vote: 582** Buikwe District**2014/15 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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**5. Health**

<i>Total</i>	<b>38,156</b>	<b>38,156</b>
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**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	<b>3600</b> (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	<b>2481</b> (2,481 inpatients attended to in Nyenga, Nkokonjeru and Buikwe NGO hospitals)
Number of outpatients that visited the NGO hospital facility	<b>15000</b> (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	<b>9384</b> (9,384 outpatients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe NGO hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>2400</b> (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	<b>592</b> (592 deliveries conducted from Nyenga, Nkokonjeru and Buikwe NGO hospitals)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		<b>79,082</b>
<i>Wage Rec't:</i>	<b>0</b>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>71,092</b>	<b>79,082</b>
<i>Domestic Dev't:</i>	<b>0</b>	<b>0</b>
<i>Donor Dev't:</i>	<b>0</b>	<b>0</b>
<i>Total</i>	<b>71,092</b>	<b>79,082</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>0</b>	<b>1319</b> (1,319 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>0</b>	<b>220</b> (220 Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
Number of inpatients that visited the NGO Basic health facilities	<b>0</b>	<b>516</b> (516 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)

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

Number of outpatients that visited the NGO Basic health facilities	7171 (traetment of patients done at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	14499 (14,499 patients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
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Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

0

Wage Rec't:	0	0
Non Wage Rec't:	7,990	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,990</b>	<b>0</b>

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

Number of trained health workers in health centers	0	23 (23 additional health workers recruited and deployed in health centres)
No. of trained health related training sessions held.	0	1 (1 training conducted during the 4th Quarter)
Number of outpatients that visited the Govt. health facilities.	0	83751 (83,751 outpatients treated in lower Government health units)
Number of inpatients that visited the Govt. health facilities.	0	3823 (3,823 inpatients treated in lower Government health units)
%age of approved posts filled with qualified health workers	65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No. of children immunized with Pentavalent vaccine	0	3042 (3,042 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo,)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50 (50 active VHTs reporting)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1516 (1,516 deliveries conducted from govt HC IIIs)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage

32,135

Wage Rec't:	0	0
Non Wage Rec't:	34,014	32,135
Domestic Dev't:	0	0

**Vote: 582** Buikwe District**2014/15 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:	0	0
<b>Total</b>	<b>34,014</b>	<b>32,135</b>

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

Non Standard Outputs:

contruction of a lined pit latrine, contruction of an incenerator, procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurment of medical equipment and improvement of medical stores

3 stance pit latrine constructed at Kabizzi H/C II in Nyenga Sub-county

Non Residential buildings (Depreciation)		16,995
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	14,839	16,995
Donor Dev't:	0	0
<b>Total</b>	<b>14,839</b>	<b>16,995</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	(OPD construction at kabizzi and ssenyi)	0 (Phase I completed for Kabizzi OPD in Nyenga S/c and Ssenyi OPD in Ssi Sub-county)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		94,870
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	26,250	94,870
Donor Dev't:	0	0
<b>Total</b>	<b>26,250</b>	<b>94,870</b>

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

we request for more PHC grants for the general hospital for its proper running, and PHC wage.

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



**Vote: 582** Buikwe District**2014/15 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 qualified primary teachers	1422 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1344 (1344 qualified teachers in 162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)
No. of teachers paid salaries	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)	1380 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka)
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials & involved in PLE exercise	Salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials & involved in PLE exercise
<i>General Staff Salaries</i>		2,050,271
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	2,347,326	2,050,271
<i>Non Wage Rec't:</i>	20,458	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>2,367,783</b>	<b>2,050,271</b>

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

No. of pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)	57721 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, Najja SC)
No. of student drop-outs	2600 (All schools in 12 LLGs in Buikwe but with particularly heavier drop out rates in the lake shore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	2600 (All schools in 12 LLGs in Buikwe but with particularly heavier drop out rates in the lake shore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)
No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 PLE centres in all the 12 LLGs)	9050 (P.7 candidates registered in 105 P.L.E centres all the 12 LLGs)
No. of Students passing in grade one	6500 (900 Grade 1, 3500 Grade 2, 2100 Grade 3 with higher pass rates in the urban centres of Njeru, Nkokonjeru, Lugazi and adjacent areas)	975 (975 pupils passed in grade 1, PLE 2014 results)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools  Stationery for processing payments for the officials/ teachers involved in the PLE exercise	Identification and placement of children with disabilities in UPE schools  Stationery for processing payments for the officials/ teachers involved in the PLE exercise
<i>Conditional transfers for Primary Education</i>		163,477
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	163,972	163,477

**Vote: 582** Buikwe District**2014/15 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>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>163,972</b>	<b>163,477</b>

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

Non Standard Outputs:	Completion of Phase I	Construction of Phase 2 of Kiyagi Mubango, Najjembe SC, Done
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	2,500	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 0	5 (Classrooms constructed at Wabusanke RC, Wakisi SC, Staff quarters constructed at Lubumba P/S, Ssi S/C, 5 stance V.I.P latrine constructed at Makota P/S, Najja SC, Furniture for Buziika P/S, Examinations Hall, Njeru TC, Repairs for Namulesa SDA P/S, Kaaya, Ngogwe S/C)
No. of classrooms rehabilitated in UPE	5 (Namulesa SDA, Ngogwe SC, Buziika PS, Njeru TC (Examinations Hall))	6 (2 classrooms at Namulesa SDA, Kaaya, Ngogwe Subcounty were renovated and 100 pieces of furniture provided for Buziika C/U P/S, Njeu TC, examinations hall.)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	planting of hedges, compound grass and live fence around the classroom blocks and staff quarters
<i>Non Residential buildings (Depreciation)</i>		111,311
<i>Residential buildings (Depreciation)</i>		83,225
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,542
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	52,663	196,079
Donor Dev't:	0	0
<b>Total</b>	<b>52,663</b>	<b>196,079</b>

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

**Vote: 582** Buikwe District**2014/15 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 teaching and non teaching staff paid	250 (Salary payments of 8 teachers in 8 govt aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso, SSS, Kawolo SC, Lweeru SSS, Buikwe SC, Victoria SSS Ssi Bukunja, Ssi SC, Nyenga SSS Kigudu, Sacred Heart SSS, Najja, St. Peter s SSS, Nkokonjeru TC)	230 (Salary payments of 8 teachers in 8 govt aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso, SSS, Kawolo SC, Lweeru SSS, Buikwe SC, Victoria SSS Ssi Bukunja, Ssi SC, Nyenga SSS Kigudu, Sacred Heart SSS, Najja, St. Peter s SSS, Nkokonjeru TC)
No. of students passing O level	800 (8 govt aided sec schools as in the list indicated above)	393 (393 students passed in 8 govt aided secondary schools as in the list indicated above)
No. of students sitting O level	1400 (8 govt aided sec. Schools as in the list indicated above)	560 (A total of 560 students sat O'level at: Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St. Peter s SSS, Nkokonjeru, Victoria SSS, Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High, Njeru, Queens Way College, Kawolo, Hilltop College Nkokonjeru, Hill Side SSS, Nyenga, St. Mark SSS, Naminya, St. Eliza SSS, Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St. Andrews SSS, Kitega, Crane College Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace, SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)
Non Standard Outputs:	payments of non teaching staff ie nurses and accounting staff in the 8 schools above	Involvement in co-curricular activities of athletics, ball games, community work
<i>General Staff Salaries</i>		443,648
<i>Wage Rec't:</i>	410,708	443,648
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>410,708</b>	<b>443,648</b>

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

No. of students enrolled in USE	14500 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St. Peter s SSS, Nkokonjeru, Victoria SSS Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High, Njeru, Queens Way College, Kawolo, Hilltop College, Nkokonjeru, Hillside SSS, Nyenga, St. Mark SSS Naminya, St. Eliza SSS Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssanganzira, St. Andrews SSS, Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya Trust College, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St. Peter s SSS, Nkokonjeru, Victoria SSS Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High, Njeru, Queens Way College, Kawolo, Hilltop College, Nkokonjeru, Hillside SSS, Nyenga, St. Mark SSS Naminya, St. Eliza SSS Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssanganzira, St. Andrews SSS, Kitega, Crane College, Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya Trust College, Mabira Standard Academy, Najjembe, Hands of Grace SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)
Non Standard Outputs:	Involvement in co curricular activities of athletics, ball games, community work	Involvement in co curricular activities of athletics, ball games, community work

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

Conditional transfers for Secondary Schools 505,057

Wage Rec't:	0	0
Non Wage Rec't:	506,020	505,057
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>506,020</b>	<b>505,057</b>

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

No. of classrooms rehabilitated in USE	4 (Phase 2 of additional facilities in Victoria Ssi Bukunja SSS)	0 (None rehabilitated in Q4)
No. of classrooms constructed in USE	4 (Phase of construction of Victoria /Bukunja SSS, classrooms and laboratory block)	4 (Phase II construction of Victoria /Bukunja SSS, classrooms and laboratory block completed)
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings

Non Residential buildings (Depreciation) 46,021

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	77,731	46,021
Donor Dev't:	0	0
<b>Total</b>	<b>77,731</b>	<b>46,021</b>

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

No. of students in tertiary education	330 (330 female student teachers at Nkokonjeru PTC)	1270 (1,270 Students enrolled in Nkokonjeru PTC at Nile Vocational Institute - Njeru T/C)
No. Of tertiary education Instructors paid salaries	23 (Payment of tutors at Nkokonjeru PTC)	23 (Payment of tutors at Nkokonjeru PTC)
Non Standard Outputs:	Salariesfor other staff i.e skari, bursar	Salaries for other Staff i.e Askari, bursar paid

General Staff Salaries 42,408

Scholarships and related costs 62,774

Wage Rec't:	54,427	42,408
Non Wage Rec't:	61,111	62,774
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>115,538</b>	<b>105,182</b>

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

**Vote: 582** Buikwe District**2014/15 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>		
Non Standard Outputs:	General office operations, small office equipment, travel inland, allowances, fuel, newspapers, workshops	Stationery and small office equipment by Inspectors acquired.  Tools for Monitoring Learning Achievements prepared and Associate Assessors paid
<i>Allowances</i>		925
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		870
<i>Welfare and Entertainment</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		619
<i>Travel inland</i>		1,232
<i>Fuel, Lubricants and Oils</i>		10,400
<i>Scholarships and related costs</i>		6,919
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,389	22,222
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,389</b>	<b>22,222</b>

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

No. of tertiary institutions inspected in quarter	1 (Nkokonjeru PTC, Nile Vocational Institute, Njeru)	1 (Nkokonjeru PTC, Inspected during the quarter)
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**Vote: 582** Buikwe District**2014/15 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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**6. Education**

No. of primary schools inspected in quarter

80 (80 schools in 12 LLGs as per discretion of the inspectors and monitors)

160 (Lugazi East PS, Lugazi West, Kisaasi PS, Ssagazi PS, Lugazi UMEA PS, Kikube C U PS, St. Balikuddembe PS, Buikwe Sabawaali PS, Buikwe Muslim PS, Makota CU P/S, St. Jude Zzinga, Najja RC, St. Bernadette PS, Wabusanke RC PS, Kiira Public PS, Nkombwe PS, Busiri PS, Busagazi PS, Nambula ECD Centre, Busagazi, Nantuula ECD Centre, St. Mary's Ssanga ECD Centre, Kiyindi, Lubumba PS, Buziika CU PS, St. Kizito Buwoola PS, Mt. Galilee PS, Kikondo Standard PS, St. Peter's Ssenyi PS, Kiryoowa UMEA PS, Al-Hijra PS, Buziika, Njeru PS, Buleega PS, Bulere PS, Tukulu UMEA PS, Buzaama PS, Najjembe C U PS, St. Mary's Buvuunya PS, Kazzansaya PS, Kidokolo UMEA PS, Buwundo PS, Kiduusu UMEA PS, Homeland Junior PS, Goodwill Fortress, St. Jude Kitigoma, Namweezi UMEA PS, Bright Future PS, Royal Junior School, Njeru, Good Hope Nursery and Primary Njeru, Ebenezer Christian Academy PS, St. Abel PS, Njeru, Shillo Nile Star PS, Vvuluga Islamic PS, Lweru UMEA PS, Kawolo CU PS, Kitoola SCOUL PS, Misindye Girls PS, Buikwe CU, Kasoga CU PS, Yunusu Memorial Kasoga, King David Junior School, Christian Heritage Najjembe PS, Luwombo PS, Bugomba PS, St. Kalooli Lukka PS, Magulu Boarding PS, Kikoma Kasule PS, Kalagala PS, Nseanya PS, Lugoba PS, Ssugu UMEA PS, Kalagala RC PS, Bubi PS, Ntenga PS, Kikajja PS, Bibbo CU PS, Nkombwe PS, Kituntu R C PS, Kyanja Public PS, St. Peters Bethania PS, Nakatyaba RC PS, St. Peter's Matala PS, Kiteza RC PS, Kkunga Bahai PS, 3RS Kasokoso PS, Nakamate PS, Busabaga PS, Nkoyooyo Boarding PS, Matala, Buwoola P/S, Kinoni RC PS, Kinoni UMEA PS, Bugule PS, Luwala PS, Wakisi Baptist PS, Wakisi RC PS, Wakisi Wabiyinja RC PS, Naminya CU PS, Naminya RC PS, St. Jude Ssunga ps, Ssunga CU, Ssese Orthodox PS, Nyenga CU, Nyenga Muslim PS, Kisimba UMEA PS, Makota CU PS, Gulama PS, Nkompe PS, Nakawungu SCOUL A PS, PS, Ebenezer Christian PS, Lugazi Model PS, Lugazi St Kizito PS, St. Marys Malongwe PS, Lugazi Community PS, Lugazi UMEA PS, Joy Centre for Education, Njeru PS, Nakibizzi PS, Nkokonjeru Boys, Station Camp PS, God's Angel PS, Najjembe PS, Kkoba PS, Skyway PS, Lugazi,)

**Vote: 582** Buikwe District**2014/15 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	12 (Ngogwe Baskerville SSS St.Peters Nkokonjeru Namweezi SSS, Njeru 3rs Kasokoso SSS Nyenga SSS, Kigudu Sacred Heart SSS, Nkokonjeru Victoria SSS, Ssi Bukunja Buwooya Trust College, Mabira Standard Academy Hands Of Grace SSS, Kitoola, Get Wise SSS, Lugazi Queens Way College, Kawolo)	6 (6 secondary schools inspected during the quarter; Lugazi Homestone, Najjembe Homeland, Malongwe Technical Institute, Nile Vocational Institute, Victoria SSS,Ssi, Johnass International School, St.Eliza SSS,Naminyia,Rayan High School,Najjembe ,Mabira Standard School,Najjembe,Nyenga SSS, St.Eliza Nurses Training School,Naminyia, Equator College, Lugazi, Lugazi Progressive SSS,Victoria SSS,Ssi Bukunja)
No. of inspection reports provided to Council	4 (Social Services at Commiitte at District Headquarters)	1 (1 Quarterly Inspection report submitted to the committtee of Council on Social Services)
Non Standard Outputs:	Attending school functions and PTA meetings with class teachers, CPDs, SMC mentoring sessions	Meeting Parents of Nambula lakeshore,Launching of Nambula ECD, Launching of Kiira Public P/S Classroom block, Attended Najjembe S/C Zonal headteachers meeting, Johnass International School,Njeru, St Mark Naminyia SSS
Allowances		0
Staff Training		0
Bank Charges and other Bank related costs		393
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	8,695	393
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>8,695</b>	<b>393</b>

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

**Vote: 582** Buikwe District**2014/15 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>		
Non Standard Outputs:	Fuel and lubricants procured; All roads projects supervised; staff salaries Projects under CAHP-2 supervised. Small office equipment paid for	Supervised District roads under periodic and routine maintenance  Paid 8 staff salaries during 4th Quarter  Prepared one performance report and submitted to URF  Plant equipment serviced and repaired
General Staff Salaries		9,839
Bank Charges and other Bank related costs		161
Maintenance - Vehicles		5,612
Maintenance – Machinery, Equipment & Furniture		73,554
Wage Rec't:	10,101	9,839
Non Wage Rec't:	44,038	79,327
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>54,138</b>	<b>89,166</b>

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

No of bottle necks removed from CARs	13 (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)	5 (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; Najja-Metha plantation 4.3kms in Najja S/c)
Non Standard Outputs:	N/A	N/A
LG Conditional grants		0
Wage Rec't:	0	0
Non Wage Rec't:	23,344	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,344</b>	<b>0</b>

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

Length in Km of Urban paved roads routinely maintained	12 (Routine maintenance in Njeru: Sanyu-Lujja,Church-Nampijja,Butema-Kinabi,Nanvuma/Mubiru-ssetabala,Stone pitching:Sajjabi,Ntinda Lugazi,Zefana,Wegulo,Focus and wampala rds.Periodic maitenance:Kileta lane,Nanso	6 (Njeru worked on Nsenga stores, Nalinya< Lubanga< Mugayu Difansi,Sebutamba 6.5km Buikwe worked on Kito Vuluga,Kawulu-Salye ,Seruweka rd and Kisitu rd 8.5 Nkokonjeru worked on Wabiuka Kasewo,Hilltop Mayiriiti,Elly Gitta Ndorwa Rd
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**Vote: 582** Buikwe District**2014/15 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**

close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Namirengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Opening Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mulajje and Namaliri Buikwe T.C: Routine maintenance; Kisu rd. 2km, Kawulu-Buwagga 1.9km, Bugeye-Kapeke, Nantwala-Lweru 1.9 and Misindye rd 1.9km. Lugazi T.C :Lugazi Periodic maintenance Nakazadde rd, Kikawula and Kinyolo)

and Health centre to Abbotior to Ngogwe. Lugazi worked Nkoko rd, Luyanzi-Namengo, Gitta Kikawula, Nakazadde to Church rd, Ugma, and Kamwany rd)

Length in Km of Urban paved roads periodically maintained

0 (No activity planned)

0 (No activity planned)

Non Standard Outputs:

No activity planned

No activity planned

LG Conditional grants

173,755

Wage Rec't:

0

0

Non Wage Rec't:

163,399

173,755

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**163,399**

**173,755**

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

0 (No activity planned)

2 (Completed works on Buikwe Najjembe)

Non Standard Outputs:

No activity planned

No activity planned

Conditional transfers for LGDP

7,295

Wage Rec't:

0

0

Non Wage Rec't:

24,167

0

Domestic Dev't:

10,750

7,295

Donor Dev't:

0

0

**Total**

**34,917**

**7,295**

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

Non Standard Outputs:

No activity done

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

4,915

0

Donor Dev't:

0

0

**Total**

**4,915**

**0**

**Vote: 582** Buikwe District**2014/15 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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**7a. Roads and Engineering****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	12 (Periodic maintenance of Nangunga-Ssi 15km, Nkokonjeru-Ssi 11km, Wakisi-Naminy 8km, Makindu- Busagazi 15km.)	25 (Worked on Nyenga-Buwagajjo, Bulumagi Waliga, nad Buikwe Najjembe)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Routine maintenance 10km Sezibwa - Kasubi, Aluwa- Kikajja Routine maintenance 9 km, Balimanyankya- Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya - Senyi 8Km, Makindu- Busagazi, Namabu- Bugungu, Nangunga- Nansagazi, Nyenga- Buwagajjo, Wakisi- Naminy 9km and W	Sezibwa -Kasubi, Aluwa- Kikajja Routine maintenance 9 km, Balimanyankya- Ngogwe, Bugungu -Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu- Busagazi, Namabu- Bugungu, Nangunga- Nansagazi, Nyenga- Buwagajjo, Wakisi- Naminy 9km and Wasswa- Najjembe 7km
<i>Roads and bridges (Depreciation)</i>		156,857
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	120,953	156,857
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>120,953</b>	<b>156,857</b>

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

Non Standard Outputs:	Procurement of office stationery, fuel, staff welfare and computer servicing and staff allowances	Departmental fuel and stationary procured
<i>General Staff Salaries</i>		5,668
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>	4,635	5,668
<i>Non Wage Rec't:</i>	1,500	1,440
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,135</b>	<b>7,108</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	0 (No activity planned)	1 (4th Quarter DWSCC meeting held)
No. of sources tested for water quality	0	0 (No activity planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (4th qtr release displayed at the district water office)	1 (Releases, workplans and budgets, activity reports posted on the notice boards)

**Vote: 582** Buikwe District**2014/15 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>7b. Water</b>		
No. of supervision visits during and after construction	10 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	10 (10 Supervision of activity implementation done)
No. of water points tested for quality	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Procurement of office stationary,fuel and allowances	Procurement of office stationary,fuel and allowances
Allowances		0
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,884
Fuel, Lubricants and Oils		4,104
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	8,729	6,488
Donor Dev't:	0	
<b>Total</b>	<b>8,729</b>	<b>6,488</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (No output planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (1 meeting held at District HQs for Hand Pump Mechanics Association with support from UNICEF)
No. Of Water User Committee members trained	0	15 (15 WUCs selected and trained in 4LLGs funded by UNICEF)
No. of water user committees formed.	0	0 (No output planned)
No. of water and Sanitation promotional events undertaken	2 (Extention and hand pump)	13 (1 -,DWSCC, 1 - HPMA and 11 WUCs meetings held)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		4,158
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	8,625	1,700
Donor Dev't:	870	2,458
<b>Total</b>	<b>9,495</b>	<b>4,158</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 582** Buikwe District**2014/15 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>		
Non Standard Outputs:	Sanitation meeting with TSU.	Sanitation meetings with TSU-5 held at Mukono Head office.  Follow up meetings on CLTS done with support from DSHCG and UNICEF  With support from Local Revenue-7 hand pumps repaired in Buikwe, Kawolo, Ngogwe, Nyenga S/Cs and Nkokonjeru T/C which had n
Workshops and Seminars		5,870
Cleaning and Sanitation		28,272
Travel inland		7,426
Wage Rec't:	0	
Non Wage Rec't:	9,255	34,142
Domestic Dev't:	0	
Donor Dev't:	5,200	7,426
<b>Total</b>	<b>14,455</b>	<b>41,568</b>

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

Non Standard Outputs:	No activity planned	No activity planned
Other Fixed Assets (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	15,209	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,209</b>	<b>0</b>

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

Non Standard Outputs:	Payment of electricity  operation and maintenance of office computer and laptop	N/A
Transport equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	330	0
Donor Dev't:	0	0
<b>Total</b>	<b>330</b>	<b>0</b>

**Output: Other Capital**

**Vote: 582** Buikwe District**2014/15 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>7b. Water</b>		
Non Standard Outputs:	No activity planned	Retention payment on 1 spring completed FY 2013/2014 in Najjembe s/c
<i>Other Fixed Assets (Depreciation)</i>		230
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,999	230
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,999</b>	<b>230</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (No activity planned)	2 (Construction of the 3 stance VIP latrine and a water borne toilet at District HQs)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		33,657
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,393	33,657
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,393</b>	<b>33,657</b>
<b>Output: Spring protection</b>		
No. of springs protected	60 (water quality testing in all subcounties and 2 Town councils)	5 (Spring wells protected in Wakisi 1, Nyenga 2 and Kawolo 2.)
Non Standard Outputs:	N/A	Water Quality on 50 old water sources was done.
<i>Other Fixed Assets (Depreciation)</i>		31,737
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	14,358	31,737
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,358</b>	<b>31,737</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (No activity planned)	31 (23 Hand pumps rehabilitated in Nyenga, Ngogwe, Najja, Najjembe and Wakisi S/Cs)
No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	8 (8 successful deep wells drilled in Wakisi S/c (2), Nyenga S/c (2), Najja S/c (1), Ngogwe S/c (1) Buikwe S/c (1) and Kawolo S/c (1); 1 struck dry at Kyambongo in Wakisi S/c)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		178,753
<i>Wage Rec't:</i>	0	0

**Vote: 582** Buikwe District**2014/15 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>7b. Water</b>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	63,312	168,157
<i>Donor Dev't:</i>	4,330	10,596
<b>Total</b>	<b>67,642</b>	<b>178,753</b>

**Output: Construction of piped water supply system**

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

Non Standard Outputs:	Ordinance on conservation of the natural resources	1 Quarterly departmental meeting held.
	4 minute records of departmental meetings held	3 Enviromental inspections done in 3LLGs Ngogwe, Ssi and Nyenga
	Environmental compliance by the LLG	
	Enviromental compliance by developers observed	
	staff salaries paid	
<i>General Staff Salaries</i>		21,410
<i>Allowances</i>		505
<i>Bank Charges and other Bank related costs</i>		47
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500

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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**

Wage Rec't:	21,871	21,410
Non Wage Rec't:	2,760	2,052
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>24,631</b>	<b>23,462</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Area (Ha) of trees established (planted and surviving)	7500 (Improved tree coverage in the district by supplying 75000 tree seedlings in the schools)	15000 (7500 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 19 schools for planting)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		3,227
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	1,964	3,227
Donor Dev't:	0	
<b>Total</b>	<b>1,964</b>	<b>3,227</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (No activity planned)
No. of Agro forestry Demonstrations	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Two fuel saving stoves in two Govt aided primary schools	Two fuel saving stoves in two Govt aided primary schools constructed: Nakibizi C/U- Njeru S/c and Ssi C/U- Ssi Sub-county
<i>Travel inland</i>		8,200
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	2,050	8,200
Donor Dev't:	0	
<b>Total</b>	<b>2,050</b>	<b>8,200</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (No activity planned)	1 (1 lake shore community group sensitized on siltation of the lake from garbage disposal)
Non Standard Outputs:	Sub county wetlands action plans(SWAPs) developed in 4 sub-counties	1 sub county wetlands action plan developed in 1 LLG- Ngogwe S/c
<i>Workshops and Seminars</i>		0
Wage Rec't:	0	

**Vote: 582** Buikwe District**2014/15 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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**8. Natural Resources**

Non Wage Rec't:	1,200	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,200</b>	<b>0</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan developed)	1 (1 Wetland action plan developed in Ngogwe sub county)
Non Standard Outputs:	No activity planned	No activity planned
<i>Travel inland</i>		743
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,500	743
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,500</b>	<b>743</b>

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

No. of monitoring and compliance surveys undertaken	0	20 (3 environmental monitoring visits conducted in Wakisi, Ssi and Najjembe S/cs during the quarter)
		4 Forest protection patrols in Ssi and Ngogwe sub counties)
Non Standard Outputs:		NA
<i>Travel inland</i>		629
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,290	629
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,290</b>	<b>629</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**



**Vote: 582** Buikwe District**2014/15 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>		
Non Standard Outputs:	Departmental performamnce reports compiled -20 reems of office stationery/computer serviced/computer accessories procured -4,staff meetings held -50 litres 0f.fuel procured. -Supervision and Monitoring CDD	DCDO facilitated to conduct Supervision and Monitoring CDD group funded projects in the 12LLGs  Staff welfare (Lunch and refreshments) paid for 3months  DCDO's fuel for Q.4 to support supervision and monitoring of CBS activities paid  Office newsp
<i>General Staff Salaries</i>		26,638
<i>Books, Periodicals &amp; Newspapers</i>		126
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		524
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		38
<i>Travel inland</i>		2,016
<i>Fuel, Lubricants and Oils</i>		1,012
<i>Wage Rec't:</i>	30,498	26,638
<i>Non Wage Rec't:</i>	1,984	1,900
<i>Domestic Dev't:</i>	719	2,016
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>33,201</b>	<b>30,554</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district haedquarters,Good shepherds Fold ,karama children's home,Marsha children's village,Canaan children's transtion centre Hope children,s home,Capstone)	9 (9 vulnerable children resettled in Wakisi, Najjembe, and Njeru T/C  Day of the African child celebrated with support from UNICEF)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		8,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	782	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,758	8,000
<b>Total</b>	<b>6,539</b>	<b>8,000</b>
<b>Output: Social Rehabilitation Services</b>		

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

Non Standard Outputs:

-PWDs mobilised into groups to access Funding for IGAs  
 -Social Rehabilitation programme coordinated  
 -PWDs coordination committee meetings convened

19 PWDs mobilised into groups to access funding for Income Generating Activities; Nyenga, Kawolo and Ngogwe Sub-counties

Advertising and Public Relations		15,120
Workshops and Seminars		1,400
Printing, Stationery, Photocopying and Binding		200
Travel inland		190
Wage Rec't:	0	
Non Wage Rec't:	8,603	16,910
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>8,603</b>	<b>16,910</b>

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

No. of Active Community Development Workers	3 (-Community based Rehabilitation function in district and LLGs coordinated- -CDO nonwage paid to district staff and 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)	8 (3 active community workers noted in Q.4; Nkokonjeru T/C, Najja S/c and Nyenga  CBR Committee facilitated and CDOs facilitated from CDW-Non wage grant to implement their core functions)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		5,122
Workshops and Seminars		1,076
Printing, Stationery, Photocopying and Binding		174
Travel inland		1,500
Scholarships and related costs		1,500
Wage Rec't:	0	
Non Wage Rec't:	4,597	9,372
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>4,597</b>	<b>9,372</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	395 (395 FAL learners trained and appeared for Proficiency tests from the 12LLGs)
Non Standard Outputs:		N/A
Allowances		529
Advertising and Public Relations		1,174
Workshops and Seminars		0

**Vote: 582** Buikwe District**2014/15 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>		
Maintenance – Machinery, Equipment & Furniture		2,660
Wage Rec't:	0	
Non Wage Rec't:	4,517	4,363
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>4,517</b>	<b>4,363</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:		Gender status report disseminated in DTTC of May 2015
Workshops and Seminars		250
Wage Rec't:	0	
Non Wage Rec't:	250	250
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	0	4 (District Youth Council supported to convene and mobilize Youths for Enterprise selection in the 9LLGs)
Non Standard Outputs:		-Youth livelihood programme coordinated and implemented in the 12LLGs; 3 youth projects supported
Workshops and Seminars		3,328
Subscriptions		54,197
Wage Rec't:	0	
Non Wage Rec't:	1,662	3,328
Domestic Dev't:	3,750	54,197
Donor Dev't:	0	
<b>Total</b>	<b>5,412</b>	<b>57,525</b>

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

No. of assisted aids supplied to disabled and elderly community	0	72 (District Disability Council supported to initiate Income Generating Activities and plan for FY 2015/16)
Non Standard Outputs:		N/A
Workshops and Seminars		1,505
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,071	1,505

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

Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,071</b>	<b>1,505</b>

**Output: Culture mainstreaming**

Non Standard Outputs:

National Cultural Policy disseminated to the DTPC members and the 12LLGs

Travel inland		1,000
Wage Rec't:	0	
Non Wage Rec't:	375	1,000
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>375</b>	<b>1,000</b>

**Output: Labour dispute settlement**

Non Standard Outputs:

None conducted in Q.4

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

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

No. of women councils supported 0

1 (1 District Women Council meeting supported to plan and budget for the FY 2015/16)

Non Standard Outputs:

N/A

Workshops and Seminars		570
Wage Rec't:	0	
Non Wage Rec't:	1,662	570
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>1,662</b>	<b>570</b>

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

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

Non Standard Outputs:

10 CDD group projects funded: Ngogwe S/c-Sikooopa Devt group; Kawolo S/c-Kigenda Women's group, Luyanzi community Devt group and Kevinite Saving and Credit; Nkokonjeru T/c central zone-Royal Designers and Decorators; Najja S/c-Nteesa Dev't group & Tumanyi

LG Conditional grants		65,333
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	36,947	65,333
Donor Dev't:	0	0
<b>Total</b>	<b>36,947</b>	<b>65,333</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;

Staff welfare ensured;

4 DTPC and PAF meetings held;

Monthly fuel procured

BOQs for LGMSD District projects for FY 2015/16 drafted and structural plan drawn, submitted to DPU

Post assessment exercise conducted in all the 12LLGs

LGMSD bank charges cleared

Travel inland		5,300
Fuel, Lubricants and Oils		1,800
General Staff Salaries		10,102
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		842
Wage Rec't:	6,675	10,102
Non Wage Rec't:	7,800	4,942
Domestic Dev't:	1,352	3,000
Donor Dev't:	0	
<b>Total</b>	<b>15,827</b>	<b>18,043</b>

**Output: District Planning**

No of qualified staff in the Unit

12 (Population Data bank updated in all the 12 LLGs)

3 (District Planner, Population Officer and Statistician deployed at the District HQs)

**Vote: 582** Buikwe District**2014/15 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 minutes of Council meetings with relevant resolutions	0	0 (N/A)
No of Minutes of TPC meetings	0	3 (3 DTTPCs meeting held in during 4th Quarter, 3 sets of TPC minutes on file in Planning Unit)
Non Standard Outputs:		Mentorship and backstopping done in 12 LLGs in preparation of internal and National assessment 2015; 5 year Development plan completion
Travel inland		0
Fuel, Lubricants and Oils		1,389
Wage Rec't:	0	
Non Wage Rec't:	825	1,389
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>825</b>	<b>1,389</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Quarterly data collection, analysis and update ensured;	District Statistical Abstract 2014-15 compiled and Submitted to UBOS
	Status report on MDGs updated;	Mop up done in the 12 LLGs on the Internal Assessment 2015
	update ensured on birth of children under 5yrs	
Travel inland		5,494
Wage Rec't:	0	
Non Wage Rec't:	750	5,494
Domestic Dev't:	0	
Donor Dev't:	4,500	
<b>Total</b>	<b>5,250</b>	<b>5,494</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Revitalization of Vital registration coordinated in all 12 LLGs	None conducted in Q.4
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	181,361	0
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>181,361</b>	<b>0</b>
<b>Output: Operational Planning</b>		

**Vote: 582** Buikwe District**2014/15 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:	Retoolling of small office equipment	8 filing cabinets procured for the Central Registry (7) and Cash Office (1)- District HQs
Travel inland		5,286
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	1,448	5,286
Donor Dev't:	0	
<b>Total</b>	<b>1,448</b>	<b>5,286</b>

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

Non Standard Outputs:	4 monitoring reports for the higher and LLGs. Appraised projects for the higher and LLGs 4 sets of TPC meetings	1 monitoring report for the higher and LLGs produced on PAF funded projects 1 Multi-sectoral monitoring exercise conducted in 12 LLGs-
Small Office Equipment		6,300
Travel inland		12,733
Wage Rec't:	0	
Non Wage Rec't:	9,426	12,733
Domestic Dev't:	1,448	6,300
Donor Dev't:	0	
<b>Total</b>	<b>10,874</b>	<b>19,033</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 i.e 1 cabinet and an office table 2 chairs	Internal Audit office facilitated to witness handover of new SAS (Ssi, Nyenga, Ngogwe and Najja Sub-counties)  Salaries paid to Internal Audit staff for the months of April-June 2015
General Staff Salaries		6,121
Travel inland		1,171
Wage Rec't:	10,135	6,121
Non Wage Rec't:	3,500	1,171
Domestic Dev't:	0	

**Vote: 582** Buikwe District**2014/15 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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**11. Internal Audit**

<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>13,635</b>	<b>7,292</b>

**Output: Internal Audit**

No. of Internal Department Audits	2 ( Quarterly audit reports i.e District and NAADs audit report)	2 (2 Internal Audit reports compiled by end of 4th Quarter (District and LLGs))
Date of submitting Quarterly Internal Audit Reports	0	25/06/2015 (None)
Non Standard Outputs:		Internal Audit office facilitated with 400 litres of Fuel to perform audit-functions during the 4th Quarter including witnessing handover
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,129	1,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>4,129</b>	<b>1,200</b>

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

<i>Wage Rec't:</i>	4,030,041	3,520,231
<i>Non Wage Rec't:</i>	1,731,602	1,731,602
<i>Domestic Dev't:</i>	803,473	803,473
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,321,072</b>	<b>6,321,072</b>



**Vote: 582** Buikwe District**2014/15 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	CAO facilitated to attend official duties in Kampala and within the District on routine supervision/monitoring of Government Programmes  Operation and maintenance conducted on the Council Hall and Chairperson/RDC block  IFMS recurrent costs for Q.1-Q.	0	High and increasing costs of administration
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***Expenditure***

211101 General Staff Salaries	<b>12,080</b>	13,427	111.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	7,950	220.8%
213001 Medical expenses (To employees)	<b>1,500</b>	2,000	133.3%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	2,122	106.1%
221001 Advertising and Public Relations	<b>3,600</b>	3,455	96.0%

**Vote: 582** Buikwe District**2014/15 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
<b><i>1a. Administration</i></b>				
221002 Workshops and Seminars	12,088	3,610	29.9%	
221006 Commissions and related charges	55,800	71,690	128.5%	
221007 Books, Periodicals & Newspapers	2,000	221	11.0%	
221008 Computer supplies and Information Technology (IT)	2,000	1,540	77.0%	
221009 Welfare and Entertainment	5,000	6,745	134.9%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,480	43.5%	
221012 Small Office Equipment	3,000	60	2.0%	
221014 Bank Charges and other Bank related costs	1,500	1,228	81.9%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	21,000	12,794	60.9%	
222001 Telecommunications	1,000	919	91.9%	
222002 Postage and Courier	500	91	18.1%	
222003 Information and communications technology (ICT)	2,000	27	1.3%	
223004 Guard and Security services	5,000	6,000	120.0%	
223005 Electricity	1,500	1,730	115.3%	
223006 Water	500	1,696	339.6%	
224004 Cleaning and Sanitation	1,800	2,814	156.4%	
227001 Travel inland	46,000	66,469	144.5%	
227004 Fuel, Lubricants and Oils	48,000	35,652	74.3%	
228002 Maintenance - Vehicles	3,000	3,347	111.6%	
228004 Maintenance – Other	800	657	82.1%	
282104 Compensation to 3rd Parties	10,000	10,350	103.5%	
Wage Rec't:	12,080	Wage Rec't: 13,427	Wage Rec't: 111.2%	
Non Wage Rec't:	299,487	Non Wage Rec't: 276,646	Non Wage Rec't: 92.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>311,567</b>	<b>Total 290,073</b>	<b>Total 93.1%</b>	

**Output: Human Resource Management**

0 Improved efficiency in payroll management during the FY 2015/16

**Vote: 582** Buikwe District**2014/15 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:	Supprt to MoPS to migrate data to IPPS done and District payrolls printed;	HRIS updated on a quarterly basis and wage Bill managed and reported		
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	HR facilitated to undertake data capture and approval of payroll transactions for July 2014-June 2015		
	Small office equipment procured.	Assorted stationery procured for the HR office		
	Monthly Internet subscription paid;	Facilitated performance man		
	Travel inland paid;			
	Staff training and development carried out			

**Expenditure**

211101 General Staff Salaries	857,996	259,123	30.2%		
211103 Allowances	1,500	750	50.0%		
221003 Staff Training	4,000	3,000	75.0%		
221008 Computer supplies and Information Technology (IT)	2,000	2,250	112.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	9,179	114.7%		
227001 Travel inland	25,000	30,395	121.6%		
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%		
Wage Rec't:	857,996	Wage Rec't:	259,123	Wage Rec't:	30.2%
Non Wage Rec't:	43,700	Non Wage Rec't:	46,574	Non Wage Rec't:	106.6%
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	901,696	Total	305,697	Total	33.9%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs 12 LLGs Backstopped)	Yes (CBG policy and plan in place and completion of the new 5year CBG plan in final stages)	#Error	There was over estimation of the capacity building sessions to be implemented in FY 2014/15, however all the planned activities were implemented
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**Vote: 582** Buikwe District**2014/15 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***

No. (and type) of capacity building sessions undertaken	150 (commitments Generic trainings undertaken FY 2012/13 Ngomuka Holdings  5 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	15 (15 capacity building sessions undertaken on: -Needs assessment of Staff/surbordinates by HoDs, SAS and NGOs  - Health workers and teachers trained in performance management and reparation for exit from service  - Newly recruited staff inducted in service and performance appraisal  - 1 Records staff trained in records management  - Parish Chiefs, CDOs, SAS and LC III Chairpersons trained in cross-cutting issues (Gender, HIV/AIDS, Environment) conducted by Beka and Associates  - District official website reactivated and HoDs oriented on use and uplading information on the web  - 3rd Quarter CBG report compiled and Submitted to MoLG  Paid for Nansubuga Robina training in information systems. District council memebbers toured Jinja acquiring skills in agriculture  CAO, PHRO and HRO facilitated to atten a training workshop on Payroll Management; 25 staff trained in customer care (Secretaries, Drivers and In charges of Health Facilities); Newly recruited Headteachers and Deputies inducted on their roles and responsibilites, ethics and integrity; CBG workplan for FY 2015/16 produced and integrated in the District Annual Workplan)	10.00	
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Non Standard Outputs:

N/A

*Expenditure*

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

221003 Staff Training	12,402	12,078	97.4%	
221006 Commissions and related charges	8,165	8,141	99.7%	
225001 Consultancy Services- Short term	21,380	21,629	101.2%	
225002 Consultancy Services- Long-term	18,603	18,603	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	60,550	Domestic Dev't: 60,451	Domestic Dev't: 99.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>60,550</b>	<b>Total 60,451</b>	<b>Total 99.8%</b>	

**Output: Records Management**

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

**Expenditure**

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

**Output: Procurement Services**

0 None

**Vote: 582** Buikwe District**2014/15 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	Procurement Office facilitated to conduct official duties;
	Fuel procured	
	Computer maintenance	1 Advert for Pre-qualification of Service Providers for FY 2015/16 posted in the Print Media
	Advertisement	
		PDU Computers and printer serviced, anti virus updated
		- 1 advert posted in the print media f

*Expenditure*

221002 Workshops and Seminars	1,000	297	29.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,315	65.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,279	76.0%
227001 Travel inland	4,000	6,200	155.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 10,091	Non Wage Rec't: 100.9%
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 10,000</b>		<b>Total 10,091</b>	<b>Total 100.9%</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	15/09/15 (Draft financial statements produced and submitted for FY 2013/14 .2013/2014 Annual Budget prepared and approved by 31st may, 2015. Prarpare and submit performance contract form B for FY 2013/14)	31/07/2015 (Annual performance report for FY 2014/15 submitted to MoFPED/OPM)	#Error	None
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**Vote: 582** Buikwe District**2014/15 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;	Charging policy renewed; Assets engraved
	All businesses registered and markets gazzated;	Payment to Buikwe s/c for office construction
	Payment of revolving fund for motor vehicle	CFO and S.A facilitated to attended budget consultative meeting at Ridar Hotel.
	Charging policy renewed;	
	Compuetr serviced on a quarterly basis;	Operational expenses of the CFO's office/Finance of
	All assets engraved	
	Office stationery, fuel procured and co-funding made.	
	Payment to Buikwe s/c	

*Expenditure*

221002 Workshops and Seminars	4,000	3,138	78.5%
221007 Books, Periodicals & Newspapers	1,000	900	90.0%
221009 Welfare and Entertainment	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	24,443	26,691	109.2%
211101 General Staff Salaries	165,248	168,176	101.8%
221012 Small Office Equipment	3,000	81	2.7%
221014 Bank Charges and other Bank related costs	5,000	2,046	40.9%
221017 Subscriptions	25,000	45,916	183.7%
222003 Information and communications technology (ICT)	4,000	2,830	70.8%
227001 Travel inland	28,000	22,463	80.2%
227004 Fuel, Lubricants and Oils	12,000	10,457	87.1%
Wage Rec't:	165,248	Wage Rec't: 168,176	Wage Rec't: 101.8%
Non Wage Rec't:	132,334	Non Wage Rec't: 118,522	Non Wage Rec't: 89.6%
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>297,582</b>	<b>Total 286,697</b>	<b>Total 96.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	323427000 (Local Service Tax collected from all the 12 LLGs in the District.)	294631000 (Ushs. 294m collected from LST cummulatively FY 2014/15)	91.10	Non remittance and non-declaration of local revenue sources from the LLGs
Value of Other Local Revenue Collections	423016300 (These are the revenues expected from 12 LLGs and the District)	2323185000 (Ushs. 2.32bn cummulatively collected from other revenue collections by close of FY 2014/15)	549.20	

**Vote: 582** Buikwe District**2014/15 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 Hotel Tax Collected 15 (Planned number Njeru 6, Najjembe 2, Nkokonjeru 3, Lugazi 4) 12278000 (Ushs. 12.3m cummulatively collected from Hotel Tax by close of Q.4) 81853333.3

Non Standard Outputs: 2 sensitization meetings of tax payers held; 4 field based meetings held in 8 rural sub-counties/LLGs geared towards backstopping SAA, SAS on updating books of Accounts, verification of 35% remittances and revenue mobilization

Revenue assessment activity undertaken  
Revenue check points put on main road junctions

1 trip to the field for revenue mobilization for the finance committee

*Expenditure*

211103 Allowances	3,907	1,074	27.5%
221008 Computer supplies and Information Technology (IT)	3,000	1,435	47.8%
221012 Small Office Equipment	1,000	365	36.5%
227001 Travel inland	19,059	18,515	97.1%
227004 Fuel, Lubricants and Oils	9,000	6,145	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,966	27,534	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,966</b>	<b>27,534</b>	<b>68.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council () 29/05/2015 (Annual budget estimates for FY 2015/16 approved by Council) 0 None

Date of Approval of the Annual Workplan to the Council 31/05/15 (2015-2016 Five Year Development Plan approved) 27/02/2015 (Annual workplan for FY 2015/16 approved by Council on 27/02/2015) #Error

Non Standard Outputs: 2013/2015 Budget Framework Paper prepared; District Budget conference for FY 2015/16 held at the District HQs  
2015/2016 Budget Conference held Budget Framework paper (BFP) for FY 2015/16 compiled and submitted to MoFPED  
A fixed assets register put in place Fixed Assets Register updated  
Finance computers serviced, Anti-virus updated and installed on those wi

*Expenditure*

211103 Allowances	1,000	220	22.0%
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**Vote: 582** Buikwe District**2014/15 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**

221008 Computer supplies and Information Technology (IT)	900	445	49.4%	
221011 Printing, Stationery, Photocopying and Binding	11,000	6,407	58.2%	
227001 Travel inland	7,000	4,595	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,458	11,667	52.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,458</b>	<b>11,667</b>	<b>52.0%</b>	

**Output: LG Expenditure mangement Services**

0 None

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

*Expenditure*

211103 Allowances	3,000	1,157	38.6%	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,284	82.1%	
227001 Travel inland	4,000	5,121	128.0%	
227004 Fuel, Lubricants and Oils	4,000	4,257	106.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,557	13,820	88.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,557</b>	<b>13,820</b>	<b>88.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/14 (2013/2014 Final Accounts prepared and submitted to OAG)	30/08/15 (Draft final accounts in place, data collection and reconciliation still ongoing)	#Error	Under remittance of 35% to the District by the LLGs
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**Vote: 582** Buikwe District**2014/15 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:	4 quarterly Out Put Budgeting reports produced	Finance Staff facilitated to compile ammended Final Accounts for FY 2013/14 as required by Auditor General.
	12 monthly Returns filed.	12 months revenue returns filed
	Procure 1 Laptop, UPS and External Disk	Finance staff facilitated to conduct revenue enhancement and computation of 35% due for remittance to the Dis

*Expenditure*

211103 Allowances	1,000	806	80.6%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,525	61.4%
227001 Travel inland	10,000	8,266	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	14,597	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>14,597</b>	<b>73.0%</b>

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

Non Standard Outputs:	Construction a foundation for an office block for Buikwe s/c	Part payment made towards construction of an office block for Buikwe S/c at Kasubi, foundation stage completed	0	Civil works will be undertaken in a phased manner as per the prevailing funds
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*Expenditure*

231001 Non Residential buildings (Depreciation)	24,000	24,600	102.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	24,600	102.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>24,600</b>	<b>102.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Vote: 582** Buikwe District**2014/15 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****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

			0	None
Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Council Administration expenses cleared (Newspapers, fuel and lubricants 3500litres-		
	District Chairperson's fuel procured;	disel, lunch and refreshments, assorted stationery, maintenance of the		
	District Vice Chairperson's fuel procured;	Chairpersons Vehicle, facilitation to attend official duties, Airtime,		
	District Speaker and Deputy Speaker's fuel procured;	computer/photocopier services		
	Communication ensured;			
	District Chairperson's pledges and donations honored;			
	Small office equipment procured;			
	Staff welfare ensured;			
	Gratuity and ex-gratia for Political leaders paid;			
	Payment of staff salaries			
	Arrears Payment made. ULGA			
	Regional meeting			

**Expenditure**

213004 Gratuity Expenses	87,720	87,000	99.2%
221002 Workshops and Seminars	14,800	10,992	74.3%
221005 Hire of Venue (chairs, projector, etc)	3,000	1,216	40.5%
221006 Commissions and related charges	26,315	3,237	12.3%
221007 Books, Periodicals & Newspapers	3,000	675	22.5%
221008 Computer supplies and Information Technology (IT)	1,500	1,345	89.7%
221009 Welfare and Entertainment	11,000	8,271	75.2%
221010 Special Meals and Drinks	3,480	1,102	31.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	4,312	61.6%
221014 Bank Charges and other Bank related costs	2,800	1,236	44.1%
222001 Telecommunications	2,000	470	23.5%
211101 General Staff Salaries	232,022	181,597	78.3%

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	2,200	91.7%	
227001 Travel inland	67,800	75,849	111.9%	
227002 Travel abroad	5,000	3,000	60.0%	
227004 Fuel, Lubricants and Oils	3,600	12,164	337.9%	
228002 Maintenance - Vehicles	7,300	7,373	101.0%	
282101 Donations	10,700	3,200	29.9%	
Wage Rec't:	232,022	Wage Rec't: 181,597	Wage Rec't:	78.3%
Non Wage Rec't:	284,701	Non Wage Rec't: 223,640	Non Wage Rec't:	78.6%
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>516,723</b>	<b>Total 405,237</b>	<b>Total</b>	<b>78.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee meetings held;	12 Contracts Committee meetings held the District HQs to approve evaluation reports, award best evaluated bidders, Pre-qualification Advert and the Procurement Plan for FY 2015/16	0	Delays by the user departments to submit complete information together with Form 1s (BoQs, structural designs, ToRs)
	4 monitoring activities undertaken.			

*Expenditure*

227001 Travel inland	9,000	8,250	91.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 8,250	Non Wage Rec't:	91.7%
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>9,000</b>	<b>Total 8,250</b>	<b>Total</b>	<b>91.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	12 DSC meetings held;	12 DSC meetings held at the District HQs to conduct interviews, promotions and selections, Minutes on file with the Personnel-DSC	0	None
	DSC Chairperson's salary paid.			
	Retainer paid			
	Travel inland			
	Small office			
	Staff welfare	Expenses on assorted stationery,		
	Reports and minutes	lunch and refreshments for commissioners cleared		
	Fuel procured			
	Stationery and adverts all at the District hqtrs			

*Expenditure*

211101 General Staff Salaries	24,523	13,130	53.5%	
211103 Allowances	4,800	12,467	259.7%	

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

221001 Advertising and Public Relations	10,940	10,940	100.0%	
221004 Recruitment Expenses	3,600	6,400	177.8%	
221009 Welfare and Entertainment	7,500	2,988	39.8%	
221011 Printing, Stationery, Photocopying and Binding	7,200	5,846	81.2%	
227004 Fuel, Lubricants and Oils	8,400	8,400	100.0%	
Wage Rec't:	24,523	Wage Rec't: 13,130	Wage Rec't: 53.5%	
Non Wage Rec't:	47,019	Non Wage Rec't: 47,041	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>71,542</b>	<b>Total 60,171</b>	<b>Total 84.1%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (6 Land Board meetings held)	6 (6 Land board meetings held at the District HQs)	100.00	Increasing cases of illegal claimants of ownership of land without proper documentation and evidence
No. of land applications (registration, renewal, lease extensions) cleared	200 (Lease and mail land titles processed)	110 (110 applications cleared during the FY 2014/15)	55.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	4,000	3,921	98.0%	
227001 Travel inland	5,500	4,468	81.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,500	Non Wage Rec't: 8,389	Non Wage Rec't: 88.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,500</b>	<b>Total 8,389</b>	<b>Total 88.3%</b>	

**Output: LG Financial Accountability**

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

**Expenditure**

227001 Travel inland	9,620	13,335	138.6%	
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**Vote: 582** Buikwe District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,620</b>	<i>Non Wage Rec't:</i>	13,335	<i>Non Wage Rec't:</i>	138.6%
<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>9,620</b>	<b>Total</b>	<b>13,335</b>	<b>Total</b>	<b>138.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 DEC monitoring activities undertaken;  4 District Councillors monitoring meeting undertaken.	District Councillors facilitated to undertake monitoring on PAF funded projects implemented in the 12LLGs	0	Delays in completion of projects by the Contractors, poor maintenance of projects after handover evidenced and overloaded sugarcane lorries damaging District and CARs
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*Expenditure*

227001 Travel inland	<b>51,600</b>	56,898	110.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,600</b>	<i>Non Wage Rec't:</i>	56,898
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>51,600</b>	<b>Total</b>	<b>56,898</b>
		<b>Total</b>	<b>110.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held  12 sets of minutes for council and standing committees	6 Council Committee meetings held at the District HQs, 6 sets of minutes on file with the SAS-I charge Council  Expenses on assorted stationery, lunch and refreshments for Council committees cleared	0	All committees were held as mandated and facilitated
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*Expenditure*

211103 Allowances	<b>39,600</b>	20,800	52.5%
221009 Welfare and Entertainment	<b>9,500</b>	8,844	93.1%
221011 Printing, Stationery, Photocopying and Binding	<b>5,600</b>	1,958	35.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,200</b>	<i>Non Wage Rec't:</i>	31,602
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>55,200</b>	<b>Total</b>	<b>31,602</b>
		<b>Total</b>	<b>57.3%</b>

**Vote: 582** Buikwe District**2014/15 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: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (C:Multistakeholder innovation platform meetings held & 1 Dairy MSIP strengthened)	0 (None)	.00	None
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Non Standard Outputs:	F:12 Adaptive research trial sites established and managed J: District adaptive research team facilitated to support implementation of research and development N:2 District farmer for a review meetings held (One every six months) Q: Agriculture advisory services farming tips and market information disseminated through radio/mass media (10 talk shows & 48 announcements)	None
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**Expenditure**

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

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

0 None

**Vote: 582** Buikwe District**2014/15 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:	Salaries for District extension staff and District staff paid. 4 departmental meetings held -Semi annual visits to monitor filed activities. Quarterly agricultural data -1 Tablet procured Quarterly reports Office running imprest managed	879 litres of fuel procured for office operations for the months of January- March 2015  Production office double cabin LG 00017-015 serviced  Filing cabinets from ICEIDA distributed in the 4 priority sub-counties- Nyenga, Ssi, Najja and Ngogwe  Ban
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*Expenditure*

211101 General Staff Salaries	299,006	242,631	81.1%
221008 Computer supplies and Information Technology (IT)	250	150	60.0%
221009 Welfare and Entertainment	380	189	49.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	919	91.9%
221014 Bank Charges and other Bank related costs	1,080	829	76.7%
224001 Medical and Agricultural supplies	9,704	9,586	98.8%
227004 Fuel, Lubricants and Oils	8,797	9,856	112.0%
Wage Rec't:	299,006	Wage Rec't: 242,631	Wage Rec't: 81.1%
Non Wage Rec't:	19,630	Non Wage Rec't: 19,119	Non Wage Rec't: 97.4%
Domestic Dev't:	2,030	Domestic Dev't: 2,410	Domestic Dev't: 118.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>320,666</b>	<b>Total 264,160</b>	<b>Total 82.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (None planned)	0	Rainfall distribution was adequate to facilitate crop growing
Non Standard Outputs:	7 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonkonjeru, Ngogwe, Buikwe and Nyenga. 8 demonstration and multiplication sites	Supervision of plant clinics undertaken in the 3 operational sites situated at Lugazi, Nkonkonjeru and Kiyindi in Najja S/c  2 acres of banana tissue plantlets multiplication gardens planted  4 Plant clinics managed at Lugazi, Kiyindi, Ssenyi and Nkonko		

*Expenditure*

224001 Medical and Agricultural supplies	17,001	13,895	81.7%
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**Vote: 582** Buikwe District**2014/15 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**

227001 Travel inland	7,100	6,769	95.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,100	6,769	Non Wage Rec't:	95.3%
Domestic Dev't:	17,001	13,895	Domestic Dev't:	81.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,101</b>	<b>20,664</b>	<b>Total</b>	<b>85.7%</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	Sustainability of animal centers not easy i.e purchase of drugs
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	1 (.Vaccination of poultry and dogs against; FMD,NCD,IBR & Rabies respectively)	3253 (3,000 cattle vaccinated against Nagana and Internal Worms in Nyenga, Najjembe and Ssi Sub-counties)	325300.00	
Non Standard Outputs:	1 surveys done 1 checkpoint managed 4 inspection visits and 24 check points Establish 1communal animal health centres in Nyenga and Njeru	253 dogs vaccinated in Najjembe Kawolo s/cs) 2 Communal animal health centres constructed in Ssi and Nyenga Sub-counties- now infectious animal diseases can be treated  Special micro-projects for 4 groups in Njeru TC supported with funding from OPM  Fuel and lubricants procured and departmental		

**Expenditure**

224001 Medical and Agricultural supplies	12,000	30,917	257.6%	
227001 Travel inland	7,300	7,116	97.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,300	7,116	Non Wage Rec't:	97.5%
Domestic Dev't:	12,000	30,917	Domestic Dev't:	257.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,300</b>	<b>38,033</b>	<b>Total</b>	<b>197.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No activity planned)	0 (No activity planned)	0	Inadequate staff to enforce the fisheries regulations and facilities i.e. boats, motorcycles
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**Vote: 582** Buikwe District**2014/15 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 fish ponds stocked	1 (1 Fish pond restocked)	1 (1 fish pond stocked with 4,000 tilapia fry at Kasubi in Buikwe S/c	100.00	
		1 demo fish pond in Najjembe S/c completed and stocked with 6,000 tilapia fry)		
No. of fish ponds constructed and maintained	1 (1 Fish pond rehabilitated stocked in Najjembe and Buikwe s/c.)	1 (One Fish pond demonstration established in Najjembe. Rehabilitated afish pond in Buikwe and stocked	100.00	
		1 sampling gear purchased and rehabilitation of a community pond in Buikwe S/c ongoing)		
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru Service delivery in the fishing community improved	Fisheries regulations enforced and 2 executive BMU committees trained in 4 gazetted Landing sites in Nyenga, Ngogwe and Ssi S/c		
		4 patrols conducted to enforce fisheries regulatio in Nyenga, Ngogwe, Ssi and Nkokonjeru Markets, 3,710 illegal fishing gear		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	19,000	14,720	77.5%	
227001 Travel inland	6,700	5,271	78.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	78.7%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	77.5%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>77.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (No activity planned)	0 (No activity planned)	0	The section lack staff to effect vermin control
Number of anti vermin operations executed quarterly	8 (8 Vermin camps in 8 rural LLGs)	8 (8 Vermin control camps established in 8 rural LLGs)	100.00	
Non Standard Outputs:	Not planned activity	No activity planned		
<i>Expenditure</i>				
224006 Agricultural Supplies	2,643	1,127	42.6%	

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,643</b>	<i>Non Wage Rec't:</i>	1,127	<i>Non Wage Rec't:</i>	42.6%
<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>2,643</b>	<b>Total</b>	<b>1,127</b>	<b>Total</b>	<b>42.6%</b>

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

No. of tsetse traps deployed and maintained	100 (Tsetse traps purchased and deployed in Wakisi and Najjembe s/cs (100))	89 (89 trap nets procured and deployed in Najjembe, Wakisi, Kawolo, Ssi and Ngogwe Sub-counties)	89.00	None
Non Standard Outputs:	15 Bee hives in Buikwe and s/cs. 1 harvesting gear	15 Bee hives deployed in Najja (7) and Buikwe (8) S/counties  Bee hive siting conducted in 8 LLGs		

*Expenditure*

224001 Medical and Agricultural supplies	10,600	9,062	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	10,000	9,062	90.6%
Donor Dev't:		0	0.0%
Total	10,600	9,062	85.5%

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

No. of market information reports disseminated	1 (one tourist site developed)	1 (Collected market information on major agricultural produce and disseminated to the beneficiaries in Lugazi, Njeru and Nkokonjeru)	100.00	None
No. of producers or producer groups linked to market internationally through UEPB	26 (24 SACCOs strengthened, 2 New ones formed. Quarterly Market information collected and disseminated Farmers mobilised into 1 Higher level market institution for maize group marketing in wakisi)	0 (28 Maize farmer groups in the mobilized to form Higher level market organizations  2 SACCOS trained and audited in Wakisi and Njeru T/C. 1 Group for maize marketing mobilized and trained by the commercial office)	.00	

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: N/A

1 maize sheller procured for maize farmers in Lubongo Parish, Ngogwe Sub-county

Trained and audited 8 SACCOs in 8LLGs: Nangunga and Ngogwe SACCO in Ngogwe S/c, Lake shore SACCO in Njeru T/C, Najja SACCO in Najja S/c, Wakisi SACCO and Naminya Trust the K

*Expenditure*

227001 Travel inland	8,100	7,425	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	7,025	103.3%
Domestic Dev't:	1,300	400	30.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,100</b>	<b>7,425</b>	<b>91.7%</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	quarterly support supervision conducted. Mass polio immunization conducted. Four quarterly family days conducted. Operations of DHO's, office imprest, Travel inland	0	Improvement in health service delivery systems
		Donor budgetary support was channelled to: improving household sanitation and rehabili		

*Expenditure*

227001 Travel inland	460,172	503,089	109.3%
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000	100.0%
227004 Fuel, Lubricants and Oils	95,000	71,979	75.8%

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

211101 General Staff Salaries	2,759,943		2,569,308		93.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		3,000		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		3,386		135.4%
221014 Bank Charges and other Bank related costs	6,500		3,351		51.6%
222001 Telecommunications	2,000		2,579		129.0%
223005 Electricity	12,000		8,168		68.1%
223006 Water	1,000		115		11.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,499		60		2.4%
Wage Rec't:	2,759,943	Wage Rec't:	2,569,308	Wage Rec't:	93.1%
Non Wage Rec't:	22,499	Non Wage Rec't:	16,962	Non Wage Rec't:	75.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	625,172	Donor Dev't:	588,764	Donor Dev't:	94.2%
Total	3,407,614	Total	3,175,034	Total	93.2%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	DISEASE SURVEILLANCE DONE	DISEASE SURVEILLANCE DONE	0	N/A	
<i>Expenditure</i>					
211103 Allowances	2,000	3,746		187.3%	
213002 Incapacity, death benefits and funeral expenses	1,000	190		19.0%	
221009 Welfare and Entertainment	6,500	7,006		107.8%	
221012 Small Office Equipment	2,000	4,171		208.6%	
227001 Travel inland	5,000	14,193		283.9%	
227004 Fuel, Lubricants and Oils	7,000	11,700		167.1%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,500	Non Wage Rec't:	41,006	Non Wage Rec't:	160.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,500	Total	41,006	Total	160.8%

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

%age of approved posts filled with trained health workers	75 (% AGE ATTAINED)	76 (76% attained by close of FY 2014/15)	101.33	Inadequate of medical officers to beef up staffing norms
Number of total outpatients that visited the District/ General Hospital(s).	40000 (Number of out patients treated)	75772 (75,772 outpatients visited and treated at the District Hospital-Kawolo)	189.43	

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries in the District/General hospitals	2500 (deliveries at the hospital)	4935 (4,935 deliveries conducted in the District Hospital-Kawolo)	197.40	
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Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12420 (admitted patients at the hospital)	11704 (11,704 inpatients visited the District General Hospital-Kawolo)	94.24	
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Non Standard Outputs:	nil	N/A		
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*Expenditure*

263317 Conditional transfers for District Hospitals	<b>152,622</b>	152,624	100.0%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>152,622</b>	<i>Non Wage Rec't:</i>	152,624	<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>152,622</b>	<b>Total</b>	<b>152,624</b>	<b>Total</b>	<b>100.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	2624 (2,624 deliveries conducted from Nyenga, Nkokonjeru and Buikwe NGO hospitals)	131.20	Clients think that the charges are high
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Number of inpatients that visited the NGO hospital facility	5000 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	21768 (21,768 inpatients attended to in Nyenga, Nkokonjeru and Buikwe NGO hospitals)	435.36	
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Number of outpatients that visited the NGO hospital facility	30000 (Patients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe hospitals)	50126 (50,126 outpatients treated on outpatient basis from Nyenga, Nkokonjeru and Buikwe NGO hospitals)	167.09	
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Non Standard Outputs:	nil	N/A		
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*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>284,367</b>	293,524	103.2%	
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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>284,367</b>	<i>Non Wage Rec't:</i>	293,524	<i>Non Wage Rec't:</i>	103.2%
<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>284,367</b>	<b>Total</b>	<b>293,524</b>	<b>Total</b>	<b>103.2%</b>

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

Number of inpatients that visited the NGO Basic health facilities	500 (treatment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C)	2324 (2,324 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C)	464.80	High staff turn-over
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) 4000 (children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C) 3990 (3,990 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	99.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2772 (2,772 Deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	924.00	
Number of outpatients that visited the NGO Basic health facilities	17800 (treatment of patients done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	69200 (69,200 patients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslim Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	388.76	
Non Standard Outputs:	nil	N/A		
<b>Expenditure</b>				
263313 Conditional transfers for PHC- Non wage	<b>31,961</b>	22,804	71.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>31,961</b>	<i>Non Wage Rec't:</i> 22,804	<i>Non Wage Rec't:</i> 71.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 31,961</b>	<b>Total 22,804</b>	<b>Total 71.3%</b>	

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

%age of approved posts filled with qualified health workers	60 (health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II	65 (65% health staff deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II	108.33	Reluctancy of mothers to take their children for the third dose of immunisation
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**5. Health**

Number of trained health workers in health centers	and Nkokonjeru HC II.) 150 (Staff recruited)	and Nkokonjeru HC II.) 192 (192 health workers trained and deployed in health centres)	128.00	
No. of trained health related training sessions held.	6 (training in health facilities)	10 (10 health related training sessions conducted during the FY 2014/15)	166.67	
Number of outpatients that visited the Govt. health facilities.	20000 (patients treated in lower health units)	299078 (299,078 outpatients treated in lower Government health units)	1495.39	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted from govt HC IIIs)	6530 (6,530 deliveries conducted from govt HC IIIs)	653.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Active VHTs reporting)	50 (50 active VHTs reporting)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo,)	18186 (18,186 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo,)	363.72	
Number of inpatients that visited the Govt. health facilities.	400 (patients treated in lower health units)	12560 (12,560 inpatients treated in lower Government health units)	3140.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>136,055</b>	141,035	103.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>136,055</b>	141,035	Non Wage Rec't:	103.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>136,055</b>	<b>Total 141,035</b>	<b>Total</b>	<b>103.7%</b>

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

Non Standard Outputs:	construction of two 3stance lined pit latrine Kabizi at , procurement of an LCD projector, laptop equipment maintainance procurement of a solar sytem, construction of 2 placenta pits,Renovation of OPD at Konko H.C II,procurement of medical/office equipment and improvement of medical stores	contruction of a lined pit latrine, Contruction of an incenerator, construction of 2 placenta pits,Renovation of OPD at Konko H.C II, 2 placenta pits,Renovation of OPD at Konko H.C II, undertaken by close of FY	0	Facilities handed over and in use
	3 stance pit latrine constructed at Kabiz			



**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

231001 Non Residential buildings (Depreciation)	53,203	36,561	68.7%	
281503 Engineering and Design Studies & Plans for capital works	3,000	1,818	60.6%	
281504 Monitoring, Supervision & Appraisal of capital works	3,152	2,360	74.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,355	40,739	Domestic Dev't:	68.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,355</b>	<b>40,739</b>	<b>Total</b>	<b>68.6%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	1 (1 OPD at Konko HC II rehabilitated in Wakisi S/c)	0	Phase II completion the 2 OPDs planned in FY 2015/16,
No of OPD and other wards constructed	2 (OPD construction at kabizzi and ssenyi monitoring and supervision of projects)	0 (Phase I completed for Kabizzi OPD in Nyenga S/c and Ssenyi OPD in Ssi Sub-county)	.00	however reduction of PHC-Development grants in the ensuing FY 2015/16
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	100,215	99,670	99.5%	
281503 Engineering and Design Studies & Plans for capital works	4,785	4,606	96.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	104,276	Domestic Dev't:	99.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,000</b>	<b>104,276</b>	<b>Total</b>	<b>99.3%</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	1422 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC,	1380 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC,	97.05	Some teachers did not have TIN numbers
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**Vote: 582** Buikwe District**2014/15 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 qualified primary teachers	Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC) 1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Ka) 1344 (1344 qualified teachers in 162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	93.85	
Non Standard Outputs:	salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials & involved in PLE exercise	Salary payment for 162 headteachers and deputy headteachers in UPE schools  Stationery for processing payments for the officials & involved in PLE exercise		

*Expenditure*

211101 General Staff Salaries	9,389,303	7,746,366	82.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	94	3.9%
227001 Travel inland	13,153	22,589	171.7%
282103 Scholarships and related costs	43,287	3,600	8.3%
Wage Rec't:	9,389,303	Wage Rec't: 7,746,366	Wage Rec't: 82.5%
Non Wage Rec't:	81,830	Non Wage Rec't: 26,283	Non Wage Rec't: 32.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,471,133</b>	<b>Total 7,772,649</b>	<b>Total 82.1%</b>

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

No. of pupils sitting PLE	9050 (Primary 7 candidates in 105 P.L.E seating centres in all 12 LLGs)	9050 (P.7 candidates registered in 105 P.L.E centres all the 12 LLGs)	100.00	High pupil attrition rate due to continuous shifting of pupils
No. of Students passing in grade one	()	975 (975 pupils passed in grade 1, PLE 2014 results)	0	from school to school and increase in the number of private schools in the district.
No. of student drop-outs	2600 (All schools in 12 LLGs within the district Buikwe district)	2600 (All schools in 12 LLGs in Buikwe but with particularly heavier drop out rates in the lake shore subcounties of Nyenga, Najja, Ssi, Ngogwe and Wakisi)	100.00	In the lake shore areas children join the fishing industry, and petty trade in the trading centres.

**Vote: 582** Buikwe District**2014/15 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 pupils enrolled in UPE	622900 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, NajjaSC)	57721 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, NajjaSC)	9.27	
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Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	Identification and placement of children with disabilities in UPE schools
	Stationery for processing payments for the officials/teachers involved in the PLE exercise	Stationery for processing payments for the officials/teachers involved in the PLE exercise

*Expenditure*

263311 Conditional transfers for Primary Education	<b>655,888</b>	643,974	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>655,888</b>	643,974	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>655,888</b>	<b>643,974</b>	<b>98.2%</b>

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

Non Standard Outputs:	Phased construction of Kiyagi Mubango P.S Najjembe s/c	Construction of Phase 2 of Kiyagi Mubango, Najjembe SC, Done	0	limited funds under LGSMD for the project. Hence furniture for the pupils was not provided
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>10,000</b>	11,081	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,000</b>	11,081	110.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>11,081</b>	<b>110.8%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (The following classrooms will be undertaken and rehabilitated at Wabusanke R/C Wakisi ,St. Balikudembe P/S, Staff quarters at Lubumba PS, Makotta P/S 5 stance pit	8 (Classrooms constructed at Wabusanke RC, Wakisi SC, Staff quarters constructed at Lubumba P/S, Ssi S/C, 5 stance V.I.P latrine constructed at Makota P/S, Najja SC,	100.00	Works on sites started very late owing to hitches in the contacts awarding process.
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**Vote: 582** Buikwe District**2014/15 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**

	latrine, Repaires at Namulesa SDA,Buzika P/S and Njeru Tc Examination Hall)	Furniture for Buziika P/S,Examinations Hall, Njeru TC, Repairs for Namulesa SDA P/S, Kaaya, Ngogwe S/C)		
No. of classrooms rehabilitated in UPE	( )	6 (2 classrooms at Namulesa SDA,Kaaya, Ngogwe Subcounty were renovated and 100 pieces of furniture provided for Buziika C/U P/S, Njeu TC, examinations hall.)	0	
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	planting of hedges , compound grass and live fence around the classroom blocks and staff quarters		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	112,652	111,311	98.8%	
231002 Residential buildings (Depreciation)	88,700	87,308	98.4%	
281502 Feasibility Studies for Capital Works	3,300	4,133	125.2%	
281503 Engineering and Design Studies & Plans for capital works	3,000	3,667	122.2%	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	4,233	141.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	210,652	Domestic Dev't: 210,652	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>210,652</b>	<b>Total 210,652</b>	<b>Total 100.0%</b>	

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

No. of students sitting O level	( )	560 (A total of 560 students sat O'level at: Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja, St.Peter s SSS, Nkokonjeru, Victoria SSS,Ssi Bukunja, Lugazi Progressive SSS, Equator College,Lugazi, Excel High ,Njeru, Queens Way College,Kawolo, HillTop College Nkokonjeru, Hill Side SSS,Nyenga, St.Mark SSS, Naminya, St.Eliza SSS, Wakisi, St.Cornelius SSS, Kalagala, Mirembe SSS, Ssi, St.Andrews	0	Understaffing for Secondary schools in the area of Science subjects, English language and equipment of Science laboratories and Computers for ICT training
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**Vote: 582** Buikwe District**2014/15 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, Kitega, Crane College Nangunga, Victoria View SSS, Najja, Trinity SSS, Nakibizzi, Buwooya College School, Mabira Standard Academy, Najjembe, Hands of Grace, SSS, Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)		
No. of students passing O level	( )	393 (393 students passed in 8 govt aided secondary schools as in the list indicated above)	0	
No. of teaching and non teaching staff paid	250 (Salary payments of teachers in Ngogwe Baskerville, Ngogwe SC, 3RS Kasokoso, Kawolo SC, Lweeru SSS, Buikwe TC, Victoria SSS, Ssi/ Bukunja, Nyenga SSS Kigudu, Nyenga SC, St. Peter s SSS, Nkokonjeru TC, Namweezi SSS, Njeru TC, Sacred Heart SSS, Najja, Ngogwe Baskerville SSS, Ngogwe SC)	230 (Salary payments of 8 teachers in 8 govt aided schools of Ngogwe Baskerville SSS, Ngogwe SC, 3RS Kasokoso, SSS, Kawolo SC, Lweeru SSS, Buikwe SC, Victoria SSS Ssi Bukunja, Ssi SC, Nyenga SSS Kigudu, Sacred Heart SSS, Najja, St. Peter s SSS, Nkokonjeru TC)	92.00	
Non Standard Outputs:	Payments of non teaching staff i.e nurses and accounting staff	Involvement in co-curricular activities of athletics, ball games ,community work		

*Expenditure*

211101 General Staff Salaries	<b>1,642,833</b>	1,640,542	99.9%	
Wage Rec't:	<b>1,642,833</b>	Wage Rec't: 1,640,542	Wage Rec't:	99.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,642,833</b>	<b>Total 1,640,542</b>	<b>Total</b>	<b>99.9%</b>

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

No. of students enrolled in USE	14500 (Lweeru SSS, 3RS Kasokoso, St. Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS,)	12466 (Lweeru SSS, Namweezi SSS, Ngogwe Baskerville SSS, 3RS Kasokoso SSS, Nyenga SSS, Kigudu, Sacred Heart SSS, Najja SC, St. Peter s SSS, Nkokonjeru, Victoria SSS Ssi Bukunja, Lugazi Progressive SSS, Equator College, Lugazi, Excel High, Njeru, Queens Way College, Kawolo, Hilltop College, Nkokonjeru , Hillside SSS, Nyenga , St. Mark SSS Naminya, St. Eliza SSS Wakisi, St. Cornelius SSS, Kalagala, Mirembe SSS, Ssanzanzira,	85.97	Underenrollment particularly in the USE PPPs of Trinity SSS, Nakibizzi, Mirembe SSS and GetWise SSS, Lugazi
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**Vote: 582** Buikwe District**2014/15 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**

St.Andrews SSS, Kitega, Crane College, Nangunga, Victoria View SSS,Najja, Trinity SSS, Nakibizzi, Buwooya Trust College, Mabira Standard Academy, Najjembe, Hands of Grace SSS ,Kitoola, Kasoga SSS, Najjembe, Get Wise SSS, Lugazi)

Non Standard Outputs:	Involvement in co-curricular activities of athletics,ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	Involvement in co curricular activities of athletics, ball games, community work
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*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>2,024,078</b>	2,024,080	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,024,078</b>	Non Wage Rec't: 2,024,080	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>2,024,078</b>	<b>Total 2,024,080</b>	<b>Total 100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (no activity planned)	0 (None rehabilitated in Q4)	0	Inadequate funding to perform official duties
No. of classrooms constructed in USE	1 (Phase 11 of construction of Victoria Ssi/ Bukunja SSS, classrooms and laboratory block)	4 (Phase II construction of Victoria /Bukunja SSS, classrooms and laboratory block completed)	400.00	
Non Standard Outputs:	Planting of trees and flower beds around the newly constructed school buildings	Planting of trees and flower beds around the newly constructed school buildings		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>310,926</b>	310,925	100.0%
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>310,926</b>	Domestic Dev't: 310,925	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>310,926</b>	<b>Total 310,925</b>	<b>Total 100.0%</b>

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

No. of students in tertiary	330 (Sancta Maria Primary	1270 (1,270 Students enrolled	384.85	Payment of salary
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**Vote: 582** Buikwe District**2014/15 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**

education	Teachers- College, Nkokonjeru, Nkokonjeru TC)	in Nkokonjeru PTC at Nile Vocational Institute - Njeru T/C)		arrears for teaching staff in the area of science which was not factored into the overall wage component for FY 2014/15
No. Of tertiary education Instructors paid salaries	23 (Tutors and other staff at Nkokonjeru PTC, Nkokonjeru TC)	23 (Payment of tutors at Nkokonjeru PTC)	100.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar	Salaries for other Staff i.e Askari, bursar paid		

*Expenditure*

211101 General Staff Salaries	217,708	161,920	74.4%
282103 Scholarships and related costs	244,443	244,443	100.0%
Wage Rec't:	217,708	Wage Rec't: 161,920	Wage Rec't: 74.4%
Non Wage Rec't:	244,443	Non Wage Rec't: 244,443	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>462,151</b>	<b>Total 406,363</b>	<b>Total 87.9%</b>

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

Non Standard Outputs:	General Operations, small office equipment,catridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	General Operations, small office equipment,catridge, stationery, counter books, calendars, diaries, electricity, telephone charges,travel inland, workshops,newspapers	0	Assessors were utilised only in the 4th quarter.
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*Expenditure*

211103 Allowances	0	925	N/A
221002 Workshops and Seminars	2,500	250	10.0%
221007 Books, Periodicals & Newspapers	2,000	304	15.2%
221008 Computer supplies and Information Technology (IT)	3,500	1,650	47.1%
221009 Welfare and Entertainment	1,500	940	62.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,596	359.6%
221012 Small Office Equipment	1,000	650	65.0%
221014 Bank Charges and other Bank related costs	0	699	N/A
227001 Travel inland	14,054	34,948	248.7%
227004 Fuel, Lubricants and Oils	0	10,400	N/A
282103 Scholarships and related costs	0	10,837	N/A

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

<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>25,554</b>	<i>Non Wage Rec't:</i>	65,199	<i>Non Wage Rec't:</i>	255.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,554</b>	<b>Total</b>	<b>65,199</b>	<b>Total</b>	<b>255.1%</b>

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

No. of secondary schools inspected in quarter	48 (Inspection and monitoring visits to secondary schools scattered in the 12 LLGs)	17 (17 secondary schools inspected during the financial year; Lugazi Homestone, Najjembe Homeland, Malongwe Technical Institute, Nile Vocational Institute, Victoria SSS,Ssi, Johnass International School, St.Eliza SSS,Naminyia,Rayan High School,Najjembe ,Mabira Standard School,Najjembe,Nyenga SSS, St.Eliza Nurses Training School,Naminyia, Equator College, Lugazi, Lugazi Progressive SSS,Victoria SSS,Ssi Bukunja)	35.42	Limited number of Education Inspectors and Officers. Extreme number of schools to be inspected.
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute)	4 (3 tertiary institutions inspected in Nkokonjeru PTC, Johnas International school of nursing and Nile Vocational Institute)	200.00	
No. of inspection reports provided to Council	4 (presentation of Quarterly Inspection reports to the committee of council on Social Services)	4 (4 Quarterly Inspection reports submitted to the committee of Council on Social Services)	100.00	



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

320 (Inspection and monitoring Visits to government aided and private primary schools in the 12 LLGs At least 80 schools per quarter)

298 (Lugazi East PS, Lugazi West, Kisaasi PS, Ssagazi PS, Lugazi UMEA PS, Kikube C U PS, St. Balikuddembe PS, Buikwe Sabawaali PS, Buikwe Muslim PS, Makota CU P/S, St. Jude Zzinga, Najja RC, St. Bernadette PS, Wabusanke RC PS, Kiira Public PS, Nkombwe PS, Busiri PS, Busagazi PS, Nambula ECD Centre, Busagazi, Nantuula ECD Centre, St. Mary's Ssanga ECD Centre, Kiyindi, Lubumba PS, Buziika CU PS, St. Kizito Buwoola PS, Mt. Galilee PS, Kikondo Standard PS, St. Peter's Ssenyi PS, Kiryoowa UMEA PS, Al-Hijra PS, Buziika, Njeru PS, Buleega PS, Bulere PS, Tukulu UMEA PS, Buzaama PS, Najjembe C U PS, St. Mary's Buvuunya PS, Kazzansaya PS, Kidokolo UMEA PS, Buwundo PS, Kiduusu UMEA PS, Homeland Junior PS, Goodwill Fortress, St. Jude Kitigoma, Namweezi UMEA PS, Bright Future PS, Royal Junior School, Njeru, Good Hope Nursery and Primary Njeru, Ebenezer Christian Academy PS, St. Abel PS, Njeru, Shillo Nile Star PS, Vvuluga Islamic PS, Lweru UMEA PS, Kawolo CU PS, Kitoola SCOL PS, Misindye Girls PS, Buikwe CU, Kasoga CU PS, Yunusu Memorial Kasoga, King David Junior School, Christian Heritage Najjembe PS, Luwombo PS, Bugomba PS, St. Kalooli Lukka PS, Magulu Boarding PS, Kikoma Kasule PS, Kalagala PS, Nsenya PS, Lugoba PS, Ssugu UMEA PS, Kalagala RC PS, Bubiyo PS, Ntenga PS, Kikajja PS, Bibbo CU PS, Nkombwe PS, Kituntu R C PS, Kyanja Public PS, St. Peters Bethania PS, Nakatyaba RC PS, St. Peter's Matale PS, Kiteza RC PS, Kkundu Bahai PS, 3RS Kasokoso PS, Nakamate PS, Busabaga PS, Nkoyooyo Boarding PS, Matale, Buwoola P/S, Kinoni RC PS, Kinoni

93.13

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

UMEA PS, Bugule PS, Luwala PS, Wakisi Baptist PS, Wakisi RC PS, Wakisi Wabiyinja RC PS, Naminya CU PS, Naminya RC PS, StJude Ssunga ps, Ssunga CU, Ssese Orthodox PS, Nyenga CU, Nyenga Muslim PS, Kisimba UMEA PS, Makota CU PS, Gulama PS, Nkompe PS, Nakawungu SCOL A PS, PS,Ebenezer Christian PS,Lugazi Model PS, Lugazi St Kizito PS, St.Marys Malongwe PS, Lugazi Community PS, Lugazi UMEA PS, Joy Centre for Education, Njeru PS, Nakibizzi PS, Nkokonjeru Boys, Station Camp PS, God's Angel PS,Najjembe PS, Kkoba PS, Skyway PS, Lugazi.)

Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings	Meeting Parents of Nambula lakeshore, Launching of Nambula ECD, Launching of Kiira Public P/S Classroom block, Attended Najjembe S/C Zonal headteachers meeting, Johnass International School, Njeru, St Mark Naminya SSS
	Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	

*Expenditure*

211103 Allowances	12,000	11,838	98.7%
221003 Staff Training	2,000	1,955	97.8%
221014 Bank Charges and other Bank related costs	0	393	N/A
222003 Information and communications technology (ICT)	250	100	40.0%
227001 Travel inland	8,000	13,355	166.9%
227004 Fuel, Lubricants and Oils	6,531	3,689	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,781	31,330	90.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,781</b>	<b>31,330</b>	<b>90.1%</b>

**Vote: 582** Buikwe District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Fuel and lubricants procured;	Supervised District roads under periodic and routine maintenance	0	There was a challenge of coordinating and preparing reports from the 12 LLG
	All roads projects supervised;			
	staff salaries	Paid 8 staff salaries during 4th qtr		
	Projects under CAIP-2 supervised.	Prepared one performance report and submitted to URF		
	Small office equipment paid for	Plant equipment serviced and repaired		

**Expenditure**

211101 General Staff Salaries	40,403	37,421	92.6%		
221014 Bank Charges and other Bank related costs	1,574	568	36.1%		
228002 Maintenance - Vehicles	20,000	21,662	108.3%		
228003 Maintenance – Machinery, Equipment & Furniture	154,576	155,704	100.7%		
Wage Rec't:	40,403	Wage Rec't:	37,421	Wage Rec't:	92.6%
Non Wage Rec't:	176,150	Non Wage Rec't:	177,935	Non Wage Rec't:	101.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,554	Total	215,356	Total	99.4%

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

No of bottle necks removed from CARs	58 (As per the workplan Buikwe s/c matale-Bukasa and Malongwe, kitegankima road 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	58 (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	100.00	N/A
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**Vote: 582** Buikwe District**2014/15 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**

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)

and Mwambala-Wankwale 3km  
 Najja s/c Culvert installation  
 Mawotto-zinga and Bsagazi-Kafuba  
 Kawolo s/c Luyanzi-Kiteza-Kigobwa 5km)

Non Standard Outputs:

N/A

**Expenditure**

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

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

Length in Km of Urban paved roads periodically maintained	()	0 (No activity planned)	0	They donnot have acomplete road unit hence do hire which happens to be costly
Length in Km of Urban paved roads routinely maintained	48 (Rouitine maintenance in Njeru: Sanyu-Lujja, Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala, Stone pitching: Sajjabi, Ntinda Lugazi, Zefana, Wegulo, Focus and wampala rds. Periodic maitenance: Kileta lane, Nanso close, School lane, Paul muske, Kidda, New Mukunya and Kigobe, Nalinya, Ham Mukosa, Chwa, Dhikusoka, Nami rengo, Mutesa II, Shamim, Estate close, Semakokilo, and Kidandala Nkokonjer T.C: Openning Semawale, Kaseewo and Mbaziira. Grading Mayirikiti, Ndolwa, Wakyato, mu lajje 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 maitenance Nakazadde rd, Kikawula and Kinyolo)	48 (Njeru worked on Nsenga stores, Nalinya< Lubanga< Mugayu Difansi, Sebutamba 6.5km Buikwe worked on Kito Vuluga, Kawulu-Salye ,Seruweka rd and Kisitu rd 8.5 Nkokonjeru worked on Wabiuka Kasewo, Hilltop Mayiriiti, Elly Gitta Ndorwa Rd and Health centre to Abbotior to Ngogwe. Lugazi worked Nkoko rd, Luyanzi- Namengo, Gitta_Kikawula, Naka zzadde to Church rd, Ugma, and Kamwanyi rd. Njeru TC worked on 112.7km under routine roads worked on Church-Nampijja, Butema-Kinabi, Nanvuma/Mubiru-ssetabala Lugazi TC Periodic maintenance 2km Luyanzi road, Gitta kikaula rd. Nkokonjere TC Periodic maintenance of Hilltop mayirikiti and routine maintenance at Nansumba rd, Lule rd<Elly Gita-Ndolwa Nsuube rd and Sebirumbi drainage channel. Buikwe TC routine on Natwala rd 1.9km, Misindye rd 1.9km)	100.00	

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

Non Standard Outputs: No activity planned No activity planned

*Expenditure*

263101 LG Conditional grants	653,597	653,597	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	653,597	653,597	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>653,597</b>	<b>653,597</b>	<b>100.0%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads 7 (Buikwe Najjembe road 7km) 7 (Completed works on Buikwe Najjembe) 100.00 No challenge faced

Non Standard Outputs: No activity planned No activity planned

*Expenditure*

263326 Conditional transfers for LGDP	139,667	97,026	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,667	52,094	53.9%
Domestic Dev't:	43,000	44,932	104.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>139,667</b>	<b>97,026</b>	<b>69.5%</b>

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

0 No challenge faced

Non Standard Outputs: Final payment to the constructed administration block Payment for retention and variation for administration block

*Expenditure*

231001 Non Residential buildings (Depreciation)	19,660	19,659	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,660	19,659	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,660</b>	<b>19,659</b>	<b>100.0%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 The District does not have a complete unit hence hiring other equipment to do gravelling work.

**Vote: 582** Buikwe District**2014/15 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	56 (Periodic maintenance of Balimanyankya _Ngogwe 15km, Aluwa-Kigenda 11km, Nyenga-Buwagajjo 11km, Bulumogi-Waligga 12km.  LGMSD Buikwe-Najjembe 7km)	56 (Periodic maintenance of 31 along: Bakimanyankya _Ngogwe 15km, Aluwa-Kigenda 10km, Nyenga-Buwagajjo 11km. Graded Buikwe-Najjembe road 7km and Buwagajjo, Bulumagi 13km)	100.00	
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Non Standard Outputs:	Routine maintenance 138km Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu-Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminya 9km and Wasswa- Najjembe 7km	Sezibwa -Kasubi, Aluwa-Kikajja Routine maintenance 9 km, Balimanyankya-Ngogwe, Bugungu - Tongolo, Buikwe- Najjembe 6 km, Kawomya -Senyi 8Km, Makindu-Busagazi, Namabu-Bugungu, Nangunga-Nansagazi, Nyenga-Buwagajjo, Wakisi- Naminya 9km and Wasswa- Najjembe 7km		
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*Expenditure*

231003 Roads and bridges (Depreciation)	<b>483,812</b>	485,615	100.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>483,812</b>	485,615	Non Wage Rec't:	100.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>483,812</b>	<b>485,615</b>	<b>Total</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, staff welfare and computer servicing and staff allowances	Departmental fuel and stationery procured	0	Fluctuation of fuel prices do affect service delivery.
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*Expenditure*

211101 General Staff Salaries	<b>18,538</b>	17,963	96.9%	
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**Vote: 582** Buikwe District**2014/15 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**

227004 Fuel, Lubricants and Oils	3,200	2,940	91.9%	
Wage Rec't:	18,538	Wage Rec't: 17,963	Wage Rec't: 96.9%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,940	Non Wage Rec't: 49.0%	
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>24,538</b>	<b>Total 20,903</b>	<b>Total 85.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No output planned)	0 (No activity planned)	0	Price fluctuations do affect service delivery
No. of supervision visits during and after construction	50 (Najja 1, Wakisi 1, Nyenga 1, Ngogwe 2, Ssi 1, Kawolo 1, Buikwe 2, Najjembe 1)	50 (50 supervision visits made in 8 LLG)	100.00	
No. of water points tested for quality	0 (N/A)	0 (No activity planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district water offices)	4 (Releases, workplans and budgets, activity reports posted on the notice boards)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	4 (4 quarterly meetings held)	0	
Non Standard Outputs:	Procurement of office stationary, fuel and allowances	sorted office stationary, fuel and lubricants procured and field allowances paid		

**Expenditure**

211103 Allowances	10,500	13,106	124.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	6,000	3,384	56.4%	
227004 Fuel, Lubricants and Oils	16,416	16,416	100.0%	
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:	34,916	Domestic Dev't: 34,906	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,916</b>	<b>Total 34,906</b>	<b>Total 100.0%</b>	

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

No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	60 (60 WUCs trained in 8 LLGs and 2 Town Councils)	100.00	Dissintergration of water user committees soon after formation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Hand Pump Mechanic Association meeting)	3 (3 meetings held for HPMA with support from DWSDCG (1) and UNICEF (2))	75.00	

**Vote: 582** Buikwe District**2014/15 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	89 (82 meetings held in 8 LLGS)	89 (89 meetings held in 8 LLGs both at District Headquarters, S/C and at village level)	100.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Stakeholders meeting and surveys for new water sites)	8 (8 Advocacy meetings (feedback on technical options, site identification) done in 8 LLGs)	66.67	
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No. of water user committees formed.	40 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	40 (40 Water User Committees Selected in 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	100.00	
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Non Standard Outputs:	No output planned	N/A		
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**Expenditure**

221002 Workshops and Seminars	37,980	36,958	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,500	34,500	100.0%
Donor Dev't:	3,480	2,458	70.6%
<b>Total</b>	<b>37,980</b>	<b>36,958</b>	<b>97.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community led total sanitation in Buikwe, Ssi. Najjembe and kawolo s/cs	Sanitation meetings with TSU-5 held at Mukono Head office.  Follow up meetings on CLTS done with support from DSHCG and UNICEF  With support from Local Revenue-7 hand pumps repaired in Buikwe, Kawolo, Ngogwe, Nyenga S/Cs and Nkokonjeru T/C which had n	0	Some funds under Local Revenue were used to undertake repair of 7 hand pumps in Buikwe, Kawolo, Ngogwe, Nyenga S/Cs and Nkokonjeru T/C which had not been budgeted for under this vote hence causing and over expenditure.
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**Expenditure**

221002 Workshops and Seminars	22,000	22,000	100.0%
224004 Cleaning and Sanitation	15,021	37,260	248.1%
227001 Travel inland	20,800	20,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,021	59,260	160.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,800	20,800	100.0%
<b>Total</b>	<b>57,821</b>	<b>80,060</b>	<b>138.5%</b>

**3. Capital Purchases**



**Vote: 582** Buikwe District**2014/15 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****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction Of District Water Office block phase II	No activity planned	0	None
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	60,837	59,166	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,837	59,166	97.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,837</b>	<b>59,166</b>	<b>97.3%</b>

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

Non Standard Outputs:	Payment of electricity operation and maintenance of office computer and laptop	N/A	0	Electricity was centralised by District hence causing under performance
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*Expenditure*

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

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2013/2014 paid	Retention for FY 2013/2014 paid	0	1 spring was not paid off as the service provider refused to rectify the defect at the source hence causing under performance/expenditure.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	19,998	12,611	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,998	12,611	63.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,998</b>	<b>12,611</b>	<b>63.1%</b>

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

**Vote: 582** Buikwe District**2014/15 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 public latrines in RGCs and public places	2 (Structural drawing and Bills of Quantities and construction of water borne toilet)	2 (2 sanitation facilities at District HQs completed (Water office and Health department office))	100.00	The 3 stance VIP latrine, the formation was rocky hence caused a variation
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Non Standard Outputs: N/A

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	33,571	41,335	123.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,571	Domestic Dev't:	41,335	Domestic Dev't:	123.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,571</b>	<b>Total</b>	<b>41,335</b>	<b>Total</b>	<b>123.1%</b>

**Output: Spring protection**

No. of springs protected	11 (Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	11 (11 spring wells protected in LLGs Buikwe 3, Kawolo 1, Ngogwe 2, Najjembe 2, Najja 1, Nyenga 1, Ssi 1)	100.00	Introduction of VAT 18% on water capital investments caused under performance in releasation of the planned target.
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Non Standard Outputs:

Water quality testing of 60 sources

50 old water sources were tested

*Expenditure*

231007 Other Fixed Assets (Depreciation)	57,431	52,638	91.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,431	Domestic Dev't:	52,638	Domestic Dev't:	91.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,431</b>	<b>Total</b>	<b>52,638</b>	<b>Total</b>	<b>91.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Najja 1, Nyenga 2, Wakisi 1, Najjembe 1, Buikwe 1, and Ssi 2)	8 (8 successful deep wells drilled in Wakisi S/c (2), Nyenga S/c (2), Najja S/c (1), Ngogwe S/c (1) Buikwe S/c (1) and Kawolo S/c (1); 1 struck dry at Kyambongo in Wakisi S/c)	100.00	Wakisi S/c had 2 hand pump planned however, 1 was struck dry during execution and replaced by another hand pump at Kyambongo. However funds were paid for works done on the one struck dry
No. of deep boreholes rehabilitated	25 (Nyenga 3, Najja 3, Wakisi 2, Najjembe 2, Ssi 2, Kawolo 2, Buikwe 2, Ngogwe 2)	54 (54 hand pumps rehabilitated against the target of 25 due to support from DWSDCG, Local Revenue, Community Contribution and UNICEF)	216.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	270,567	270,791	100.1%
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**Vote: 582** Buikwe District**2014/15 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>253,247</b>	<i>Domestic Dev't:</i>	260,196	<i>Domestic Dev't:</i>	102.7%
<i>Donor Dev't:</i>	<b>17,320</b>	<i>Donor Dev't:</i>	10,596	<i>Donor Dev't:</i>	61.2%
<b>Total</b>	<b>270,567</b>	<b>Total</b>	<b>270,791</b>	<b>Total</b>	<b>100.1%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No activity planned)	0	Vandalism of borehole equipments and GFSs by scrap dealers is very big challenge faced by the sector hence affecting service delivery.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nangulwe Gravity flow scheme Phase II)	1 (Phase II completed: Re-installing of GI pipes from source to reservoir; clearing of the reservoir tank internally)	100.00	

New connections at cross joints done)

Non Standard Outputs: N/A

N/A

**Expenditure**

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

**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**

0	Lack of transport to carry out inspection work by the department coupled with lack of equipments to carry out the inspections
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**Vote: 582** Buikwe District**2014/15 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**

Non Standard Outputs:	Ordinance on conservation of the natural resources	4 Quarterly departmental meetings held.
	4 minute records of departmental meetings held	3 Enviromental inspections held by the end of 4th quarter
	Environmental compliance by the LLG	
	Enviromental compliance by developers observed	
	staff salaries paid	

*Expenditure*

211101 General Staff Salaries	87,484	85,613	97.9%
211103 Allowances	1,886	505	26.8%
221014 Bank Charges and other Bank related costs	780	228	29.2%
227001 Travel inland	3,000	2,000	66.7%
227004 Fuel, Lubricants and Oils	4,055	4,000	98.6%
Wage Rec't:	87,484	Wage Rec't: 85,613	Wage Rec't: 97.9%
Non Wage Rec't:	11,041	Non Wage Rec't: 6,733	Non Wage Rec't: 61.0%
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>98,525</b>	<b>Total 92,345</b>	<b>Total 93.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	Untamed animals destroying the planted trees
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 20,000 tree seedlings in the schools)	30000 (30,000 Tree seedlings of terminalia, Musizi, Avacado, Pine, Eucalyptus were distributed to 40 schools for planting)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

221012 Small Office Equipment	7,857	7,857	100.0%
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: 7,857	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,857</b>	<b>Total 7,857</b>	<b>Total 100.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men)	()	0 (No activity planned)	0	Fuel saving stoves have contributed to
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**Vote: 582** Buikwe District**2014/15 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**

and Women) in forestry management

the reduction in consumption of firewood and cost of energy

No. of Agro forestry Demonstrations

2 (No activity)

0 (No activity planned)

.00

Non Standard Outputs: Two fuel saving stoves in two Govt aided primary schools

2 fuel saving stoves in two Government Aided Primary Schools Nakibizi CU and Ssi CU primary school.

*Expenditure*

227001 Travel inland	8,200	8,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,200	8,200	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,200</b>	<b>8,200</b>	<b>100.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

4 (No activity planned)

4 (4 lake shore community group sensitized on siltation of the lake from garbage disposal)

100.00

There is limited funding to support implementation of these SWAPs

Non Standard Outputs: Sub county wetlands action plans(SWAPs) developed in 4 sub-counties

4 SWAPs developed in Najja, Najjembe, Buikwe and Ngogwe sub counties

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

4 (Wetland action plan developed)

4 (4 SWAPS for Najja, Ngogwe, Buikwe &amp; Najjembe sub-counties developed by the end of third quarter)

100.00

Limited funding

Area (Ha) of Wetlands demarcated and restored

()

0 (No activity planned)

0

Non Standard Outputs: No activity planned

No activity planned

*Expenditure*

227001 Travel inland	6,000	5,911	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,911	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>5,911</b>	<b>98.5%</b>

**Vote: 582** Buikwe District**2014/15 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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 12 monitoring visits 36 Forest protection patrols)	29 (12 environmental monitoring visits to njeru Town council, Lugazi and nkokonjeru were done to assess their solid waste management plans. 17 forest patrol conducted in sub-county of Ssi, Ngogwe and kawolo conducted to curb illegal timber activities)	55.77	Limited funding to support effective supervision and patrolling
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Non Standard Outputs: N/A

NA

**Expenditure**

227001 Travel inland	20,600	6,207	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,161	6,207	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,161</b>	<b>6,207</b>	<b>24.7%</b>

**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:	-Departmental performance reports compiled -20 reams of office stationery/computer serviced/computer accessories procured -4 staff meetings held -50 litres of fuel procured. -Supervision and Monitoring CDD	DCDO facilitated to conduct Supervision and Monitoring CDD group funded projects in the 12LLGs  Office newspapers procured for 3 months, 1 Quarterly departmental meeting held at the District HQs  90 litres of fuel procured for the Office of the DCDO's	0	None
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**Expenditure**

211101 General Staff Salaries	121,991	107,064	87.8%
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**Vote: 582** Buikwe District**2014/15 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**

221007 Books, Periodicals & Newspapers	504	384	76.2%	
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%	
221009 Welfare and Entertainment	1,576	1,105	70.1%	
221011 Printing, Stationery, Photocopying and Binding	700	343	49.0%	
221014 Bank Charges and other Bank related costs	330	235	71.3%	
227001 Travel inland	2,874	2,754	95.8%	
227004 Fuel, Lubricants and Oils	2,028	3,017	148.8%	
Wage Rec't:	121,991	Wage Rec't: 107,064	Wage Rec't:	87.8%
Non Wage Rec't:	7,937	Non Wage Rec't: 5,434	Non Wage Rec't:	68.5%
Domestic Dev't:	2,874	Domestic Dev't: 2,754	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,803</b>	<b>Total 115,251</b>	<b>Total</b>	<b>86.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (- vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district haedquarters,Good shepherds Fold ,karama children's home,Marsha children's village,Canaan children's transtion centre Hope children,s home,Capstone)	16 (16 vulnerable children resettled across the 12 LLGs - children homes monitored for compliance district headquarters,Good shepherds Fold ,karama children's home,Marsha children's village,Canaan children's transtion centre Hope children,s home,Capstone)	80.00	None
Non Standard Outputs:		N/A		

**Expenditure**

221002 Workshops and Seminars	24,530	8,000	32.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,127	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:	23,030	Donor Dev't: 8,000	Donor Dev't:	34.7%
<b>Total</b>	<b>26,157</b>	<b>Total 8,000</b>	<b>Total</b>	<b>30.6%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-PWDs mobilised into groups to access Funding for IGAs -Social Rehabilitation proramme coordinated -PWDs coordination committee meetings convened	10 PWD group projects supported to implement IGAs: Butembe Disabled in Nyenga S/c, Kyaterekera Dev't-Buikwe TC, Kasubi Disabled in Buikwe S/c, Basooka Kwavula in Najja S/c, Shared Hope in Buikwe TC, Obulema Sibutesobola in Nkokonjeru TC, Kabizzi Agali aw	0	Sustainability of PWD group projects still a challenge
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**Vote: 582** Buikwe District**2014/15 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***Expenditure*

221001 Advertising and Public Relations	31,000	35,086	113.2%	
221002 Workshops and Seminars	1,400	2,389	170.6%	
221011 Printing, Stationery, Photocopying and Binding	200	200	99.9%	
227001 Travel inland	1,811	905	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,411	38,580	Non Wage Rec't:	112.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,411</b>	<b>38,580</b>	<b>Total</b>	<b>112.1%</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 8 LLGs staff for community mobilisation and programme implementation, Beneficiaries of CBR grant identified and supported -)	12 (12 active community workers noted in Q.4; Nkokonjeru T/C, Najja S/c, Nyenga, Ssi, Najjembe, Wakisi, Ngogwe, Buikwe, and Buikwe T/C  CBR Committee facilitated and CDOs facilitated from CDW-Non wage grant to implement their core functions)	92.31	CDO's at LLGs poorly facilitated to effectively perform their core functions, majority have been assigned as SAS
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## Non Standard Outputs:

N/A

*Expenditure*

221001 Advertising and Public Relations	7,000	5,122	73.2%	
221002 Workshops and Seminars	4,588	4,526	98.6%	
221011 Printing, Stationery, Photocopying and Binding	920	174	18.9%	
227001 Travel inland	4,380	4,380	100.0%	
282103 Scholarships and related costs	1,500	1,500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,388	15,702	Non Wage Rec't:	85.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,388</b>	<b>15,702</b>	<b>Total</b>	<b>85.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (FAL learners trained in 12 LLGs i.e Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga,	766 (766 FAL learners trained from 12 LLGs by close of FY 2014/15  Allowances for 237 FAL instructors in Nkokonjeru TC, Wakisi, Najjembe Sub-counties,	147.31	Low retention of FAL learners due to conflicting household chores
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

-Proficiency tests for learners conducted at district Hqtrs and 12 LLGs)

Lugazi and Njeru T/Cs paid)

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	6,069	6,069	100.0%
221001 Advertising and Public Relations	6,000	6,000	100.0%
221002 Workshops and Seminars	2,000	3,340	167.0%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,660	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,069	18,069	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,069</b>	<b>18,069</b>	<b>100.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs: Gendermainstreaming carried out for district and LLGs workplans

Gender status report disseminated in DTPC of May 2015

0

Inequality between Men and Women is still challenge especially on ownership of production factors (Land)

*Expenditure*

221002 Workshops and Seminars	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</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, at district HQTs, Functionality of Youth council coordinated at district HQTs)

7 (7 Youth Councils supported to mobilize youth for enterprise selection and entrepreneurial skills)

58.33

Some Youths are still failing to market their produce due to low quality of the products the engage in; repayment of the funds is still a challenge since majority of the projects do not break-even

Non Standard Outputs: N/A

-Youth livelihood programme coordinated and implemented in the 12LLGs; 3 youth projects supported

*Expenditure*

221002 Workshops and Seminars	3,865	6,281	162.5%
221017 Subscriptions	14,998	56,622	377.5%

**Vote: 582** Buikwe District**2014/15 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>6,649</b>	<i>Non Wage Rec't:</i>	6,281	<i>Non Wage Rec't:</i>	94.5%
<i>Domestic Dev't:</i>	<b>14,998</b>	<i>Domestic Dev't:</i>	56,622	<i>Domestic Dev't:</i>	377.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,647</b>	<b>Total</b>	<b>62,903</b>	<b>Total</b>	<b>290.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (- assistive devices to PWDs in all the 12 LLGs i.e BuikweSC,Buikwe TC,Njeru TC,Nkononjeru TC,Nyenga SC,Ngogwe SC,Najjembe SC,Ssi Bukunja,Kawolo SC,Najja SC,Disablity Council meetings held,PWDs projects monitored,Functionality of disablity council coordinated)	132 (132 assistive devices donated by World Vision Uganda to 60 PWDS in 12 LLGs and 72 wheel chairs donated by UNICEF to support Children with Disabilities (CWDs))	1320.00	The support from development partners (World Vision and UNICEF) has greatly improved the welfare of Children and Persons with Disabilities hence improved livelihood
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Non Standard Outputs: N/A

**Expenditure**

221002 Workshops and Seminars	3,185	3,117	97.9%
227001 Travel inland	1,100	1,075	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,285	4,192	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,285	4,192	97.8%

**Output: Culture mainstreaming**

Non Standard Outputs:	.Traditional Healers meetings held at dist.hqrs  1.Cultural festival held at dist.hqrs  -Traditional healers in the district registered in all LLGs	National Cultural Policy disseminated to the DTPC members and the 12LLGs	0	None
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**Expenditure**

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

**Output: Labour dispute settlement**

0 Lack of funds to

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	international labour day celebrated -workers compensation computed	Labour disputes settled at SCOUL Sugar Cooperation- Lugazi TC and Njeru Nile Breweries		support continuous inspections in labour based institutions
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*Expenditure*

227001 Travel inland	<b>2,000</b>	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	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 ,Nyenga,Najjembe,Nkokonjeru and,Wakisi -2 women council executive meetings held -2 women council meetings held -women council projects monitored)	4 (4 Women Councils supported  District Women Council meeting supported to plan and budget for the FY 2015/16  Women Executive Committee facilitated to attend a Workshop and Seminar on empowerment  International Women's day celebrated at Kasoga in Buikwe Sub-county)	100.00	None
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	<b>6,649</b>	5,513	82.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,649</b>	5,513	82.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,649</b>	<b>5,513</b>	<b>82.9%</b>	

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

0	Sustainability of the group projects is still a challenge however, some groups have continued to succeed in their group projects
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	CDD Community groups funded and pay operational funds for district staff and LLGs paid in Najja, Buikwe TC, Buikwe SC, Njeru TC, Ngogwe SC, Nyenga SC, Wakisi, SC, Lugazi TC, Nkokonjeru TC	31 CDD group projects funded in FY 2014/15:  Ngogwe S/c-Sikooopa Devt group; Kawolo S/c-Kigenda Women's group, Luyanji community Devt group and Kevinite Saving and Credit; Nkokonjeru T/c central zone-Royal Designers and Decorators; Najja S/c-Nteesa Dev'
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*Expenditure*

263101 LG Conditional grants	147,786	143,854	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,786	143,854	97.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>147,786</b>	<b>143,854</b>	<b>97.3%</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**

Non Standard Outputs:	Small office equipment procured for the office;  Staff welfare ensured;  12 DTPC and PAF meetings held;  Monthly fuel procured  2013/14 planning and budgeting process coordinated Under retooling procurement of 1 laptop and 4 filing cabinets	BOQs for LGMSD District projects for FY 2015/16 drafted and structural plan drawn, submitted to DPU  Post assessment exercise conducted in all the 12LLGs	0	Indquate funds to facilitate HoDs from the district to mentor and backstop lower local governments in better service delivery.
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*Expenditure*

227001 Travel inland	23,647	12,275	51.9%
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**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

227004 Fuel, Lubricants and Oils	4,500	6,138	136.4%	
211101 General Staff Salaries	26,701	23,906	89.5%	
221002 Workshops and Seminars	3,450	490	14.2%	
221008 Computer supplies and Information Technology (IT)	1,500	860	57.3%	
221011 Printing, Stationery, Photocopying and Binding	3,010	842	28.0%	
Wage Rec't:	26,701	Wage Rec't: 23,906	Wage Rec't: 89.5%	
Non Wage Rec't:	31,200	Non Wage Rec't: 15,229	Non Wage Rec't: 48.8%	
Domestic Dev't:	5,407	Domestic Dev't: 5,375	Domestic Dev't: 99.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>63,308</b>	<b>Total 44,510</b>	<b>Total 70.3%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	()	12 (12 DTPC Meetings held during FY 2014/15, 12 sets of TPC minutes on file in Planning Unit)	0	None
No of qualified staff in the Unit	1 (Population officer at the District hqtrs)	3 (District Planner, Population Officer and Statistician deployed at the District HQs)	300.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;  Preparation of sector and LLGs work plans coordinated;  District Development Plan prepared, approved and distributed;	Mentorship and backstopping done in 12 LLGs in preparation of assessment 2015; 5 year Development plan completion		

**Expenditure**

227001 Travel inland	1,300	1,292	99.4%	
227004 Fuel, Lubricants and Oils	2,000	1,389	69.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,300	Non Wage Rec't: 2,681	Non Wage Rec't: 81.2%	
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>3,300</b>	<b>Total 2,681</b>	<b>Total 81.2%</b>	

**Output: Statistical data collection**

0 None

**Vote: 582** Buikwe District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	Quarterly data collection, analysis and update ensured on birth of children under 5yrs	District Statistical Abstract 2014-15 compiled and Submitted to UBOS
	Status report on MDGs updated;	Mop up done in the 12 LLGs on the Internal Assessment 2015

*Expenditure*

227001 Travel inland	21,000	16,124	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	16,124	537.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	0	0.0%
<b>Total</b>	<b>21,000</b>	<b>16,124</b>	<b>76.8%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population census. Revitalization of Vital registration coordinated in all 12 LLGs	Population census successfully done. The refunded money to UBOS was the unspent balance from the exercise.	0	Censuse 2014 exercise fully accounted for
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*Expenditure*

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

**Output: Operational Planning**

Non Standard Outputs:	Retoolling of small office equipment	8 filing cabinets procured for the Central Registry (7) and Cash Office (1)- District HQs	0	Items delivered in good shape, improved on the custody of personal files in the central registry
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*Expenditure*

227001 Travel inland	5,792	5,286	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,792	5,286	91.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,792</b>	<b>5,286</b>	<b>91.3%</b>

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

0	Delayed implementation of
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**Vote: 582** Buikwe District**2014/15 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:

4 monitoring reports for the higher and LLGs.

Appraised projects for the higher and LLGs

12 sets of TPC meetings

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

3 Multi-sectoral monitoring exercise conducted in 12 LLGs-

planned activities poor operation and maintenance of infrastructure especially s health facilities and school infrastructure

*Expenditure*

221012 Small Office Equipment	<b>5,792</b>	7,715	133.2%
227001 Travel inland	<b>37,702</b>	47,475	125.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>37,702</b>	47,475	125.9%
Domestic Dev't:	<b>5,792</b>	7,715	133.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,494</b>	<b>55,190</b>	<b>126.9%</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 Procuring fuel Buying small office equipment i.e 1 cabinet and an office table 2 chairs	Salaries paid to Internal Audit staff for the months of July 2014 - June 2015  Internal Audit office facilitated to witness handover of new SAS (Ssi, Nyenga, Ngogwe and Najja Sub-counties)  Office operational expenses cleared	0	None
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*Expenditure*

211101 General Staff Salaries	<b>40,539</b>	22,413	55.3%
227001 Travel inland	<b>9,999</b>	3,571	35.7%

**Vote: 582** Buikwe District**2014/15 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>40,539</b>	<i>Wage Rec't:</i>	22,413	<i>Wage Rec't:</i>	55.3%
<i>Non Wage Rec't:</i>	<b>13,999</b>	<i>Non Wage Rec't:</i>	3,571	<i>Non Wage Rec't:</i>	25.5%
<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>54,539</b>	<b>Total</b>	<b>25,983</b>	<b>Total</b>	<b>47.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Eight Quarterly audit reports i.e District and NAADs audit report)	8 (8 internal department audits undertaken by the end the 4th Quarter FY 2014/15)	100.00	Delays to submit accountabilities and response to Audit findings
Date of submitting Quaterly Internal Audit Reports	()	25/06/2015 (3 quaterly internal audit reports generated and submitted)	0	
Non Standard Outputs:	Internal Audit office facilitated with 400 litres of Fuel to perform audit-functions during the 4th Quarter including witnessing handover			

*Expenditure*

227001 Travel inland	4,000	3,266	81.6%		
227004 Fuel, Lubricants and Oils	6,000	4,800	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,515	Non Wage Rec't:	8,066	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16.515	Total	8.066	Total	48.8%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>16,120,163</b>	<i>Wage Rec't:</i>	13,388,809	<i>Wage Rec't:</i>	83.1%
<i>Non Wage Rec't:</i>	<b>7,357,309</b>	<i>Non Wage Rec't:</i>	7,186,789	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>	<b>1,605,501</b>	<i>Domestic Dev't:</i>	1,638,702	<i>Domestic Dev't:</i>	102.1%
<i>Donor Dev't:</i>	<b>707,802</b>	<i>Donor Dev't:</i>	630,617	<i>Donor Dev't:</i>	89.1%
<b>Total</b>	<b>25,790,776</b>	<b>Total</b>	<b>22,844,916</b>	<b>Total</b>	<b>88.6%</b>



**Vote: 582** Buikwe District**2014/15 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>155,517</b>	<b>84,423</b>
<b>Sector: Works and Transport</b>				<b>71,779</b>	<b>5,874</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,779</b>	<b>5,874</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,779</b>	<b>5,874</b>
LCII: Malongwe				7,779	5,874
Item: 263101 LG Conditional grants					
<b>Bukasa-Mutebuka-Matale 4.2km</b>		Other Transfers from Central Government	N/A	7,779	5,874
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>64,000</b>	<b>0</b>
LCII: Kitazi				46,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Kasubi-Kigenda 5km</b>		Locally Raised Revenues	N/A	46,000	0
LCII: Malongwe				18,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Kasubi-Ajjijja 7km sport improvement</b>		Locally Raised Revenues	N/A	18,000	0
<b>Sector: Education</b>				<b>48,822</b>	<b>48,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,822</b>	<b>48,357</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,956</b>
LCII: Zzitwe				0	1,956
Item: 231002 Residential buildings (Depreciation)					
<b>5% retention for construction of 2 in one staff quarter at Zzitwe P/School</b>		Conditional Grant to SFG	Completed	0	1,956
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,822</b>	<b>46,401</b>
LCII: Kitazi				16,357	15,409
Item: 263311 Conditional transfers for Primary Education					
<b>Buyinja Quran PS</b>		Conditional Grant to Primary Education	N/A	2,383	2,239
<b>Kkoba</b>		Conditional Grant to Primary Education	N/A	4,555	4,272
<b>St Peters Bethania</b>		Conditional Grant to Primary Education	N/A	3,479	2,726
<b>Makonge Public</b>		Conditional Grant to Primary Education	N/A	2,966	3,282

**Vote: 582** Buikwe District**2014/15 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>155,517</b>	<b>84,423</b>
<b>Luwombo PS</b>		Conditional Grant to Primary Education	N/A	2,973	2,890
LCII: Sugu				32,466	30,992
Item: 263311 Conditional transfers for Primary Education					
<b>St.Petes Matala</b>		Conditional Grant to Primary Education	N/A	5,382	5,874
<b>Ssugu UMEA</b>		Conditional Grant to Primary Education	N/A	4,529	4,541
<b>Nkoyooyo Boarding, Matala</b>		Conditional Grant to Primary Education	N/A	5,123	5,194
<b>St.Kizito Nakatyaba RC</b>		Conditional Grant to Primary Education	N/A	4,912	3,945
<b>Kyanja Public</b>		Conditional Grant to Primary Education	N/A	5,327	5,170
<b>Kikoma Kasule</b>		Conditional Grant to Primary Education	N/A	3,456	3,084
<b>Kasubi CU</b>		Conditional Grant to Primary Education	N/A	3,737	3,184
<b>Sector: Health</b>				<b>2,500</b>	<b>4,706</b>
<b>LG Function: Primary Healthcare</b>				<b>2,500</b>	<b>4,706</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>4,706</b>
LCII: Kitazi				2,500	4,706
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a placenta pit</b>	Kasubi H/C III	Conditional Grant to PHC - development	Completed	2,500	4,706
<b>Sector: Water and Environment</b>				<b>17,200</b>	<b>14,907</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,200</b>	<b>14,907</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>4,407</b>
LCII: Malongwe				6,700	4,407
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,700	4,407
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,500</b>	<b>10,500</b>
LCII: Malongwe				10,500	10,500
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 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>155,517</b>	<b>84,423</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	10,500	10,500
<b>Sector: Social Development</b>				<b>15,217</b>	<b>10,578</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,217</b>	<b>10,578</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>6,777</b>	<b>0</b>
LCII: Malongwe				6,777	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of a youth community market at Ajjiija</b>	Ajjiija	LGMSD (Former LGDP)	Works Underway	6,777	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,440</b>	<b>10,578</b>
LCII: Malongwe				8,440	10,578
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,440	10,578

**Vote: 582** Buikwe District**2014/15 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>1,009,495</b>	<b>778,176</b>
<b>Sector: Agriculture</b>				<b>209,330</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>209,330</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>209,330</b>	<b>0</b>
LCII: Buikwe				209,330	0
Item: 263102 LG Unconditional grants					
<b>NAADS Technology inputs purchased, distributed and demonstrated to beneficiary farmers in all the 12LLGs</b>		Conditional Grant for NAADS	N/A	209,330	0
<b>Sector: Works and Transport</b>				<b>164,710</b>	<b>180,257</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>164,710</b>	<b>180,257</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,660</b>	<b>19,659</b>
LCII: Buikwe				19,660	19,659
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention and variation for administration block</b>		Locally Raised Revenues	Completed	19,660	19,659
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>102,051</b>	<b>102,051</b>
LCII: Buikwe				102,051	102,051
Item: 263101 LG Conditional grants					
<b>KITO-Vuluga</b>		Other Transfers from Central Government	N/A	47,916	102,051
<b>Kawulu-salye</b>		Other Transfers from Central Government	N/A	19,917	0
<b>Seruweka rd</b>		Other Transfers from Central Government	N/A	14,646	0
<b>Kisitu rd</b>		Other Transfers from Central Government	N/A	11,772	0
<b>Mechanised routine</b>		Other Transfers from Central Government	N/A	7,800	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>43,000</b>	<b>58,547</b>
LCII: Buikwe				43,000	58,547
Item: 263326 Conditional transfers for LGDP					
<b>Grading and reshaping Buikwe Najjembe road</b>		LGMSD (Former LGDP)	N/A	43,000	58,547
			(Completed)		

**Vote: 582** Buikwe District**2014/15 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>1,009,495</b>	<b>778,176</b>
<b>Sector: Education</b>				<b>210,280</b>	<b>179,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,379</b>	<b>70,330</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,232</b>	<b>42,172</b>
LCII: Buikwe				50,232	42,172
Item: 231001 Non Residential buildings (Depreciation)					
<b>school needs assessment for the next FY 2014/15</b>		Conditional Grant to SFG	Works Underway	10,532	1,542
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with an office at ST.Balikuddembe</b>	Buikwe	Conditional Grant to SFG	Completed	39,700	40,630
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,147</b>	<b>28,158</b>
LCII: Buikwe				16,419	13,468
Item: 263311 Conditional transfers for Primary Education					
<b>St.Balikuddembe PS,Buikwe</b>		Conditional Grant to Primary Education	N/A	3,777	3,480
<b>St.Paul Lubanyi PS</b>		Conditional Grant to Primary Education	N/A	3,964	2,802
<b>Buikwe UMEA</b>		Conditional Grant to Primary Education	N/A	3,802	3,167
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	4,876	4,020
LCII: Lweru				8,971	9,676
Item: 263311 Conditional transfers for Primary Education					
<b>Vvuluga Islamic PS</b>		Conditional Grant to Primary Education	N/A	3,266	2,617
<b>Lweeru Community</b>		Conditional Grant to Primary Education	N/A	2,886	3,502
<b>Lweeru UMEA</b>		Conditional Grant to Primary Education	N/A	2,819	3,556
LCII: Not Specified				5,758	5,014
Item: 263311 Conditional transfers for Primary Education					
<b>Buikwe CU</b>		Conditional Grant to Primary Education	N/A	5,758	5,014
<b>LG Function: Secondary Education</b>				<b>128,901</b>	<b>108,755</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2014/15 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>1,009,495</b>	<b>778,176</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,901</b>	<b>108,755</b>
LCII: Lweru				128,901	108,755
Item: 263319 Conditional transfers for Secondary Schools					
<b>LWERU S S</b>		Conditional Grant to Secondary Education	N/A	128,901	108,755
<b>Sector: Health</b>				<b>226,368</b>	<b>230,144</b>
<b>LG Function: Primary Healthcare</b>				<b>226,368</b>	<b>230,144</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,352</b>	<b>4,178</b>
LCII: Buikwe				9,352	4,178
Item: 231001 Non Residential buildings (Depreciation)					
<b>Improvement Drug store</b>	D/O's Office H/Qs	Conditional Grant to PHC - development	Not Started	3,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Develop BOQs and related investment service costs</b>		Conditional Grant to PHC - development	Completed	3,000	1,818
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Investment service costs, supervision costs</b>		Conditional Grant to PHC - development	N/A	3,152	2,360
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,000</b>	<b>9,406</b>
LCII: Buikwe				9,000	9,406
Item: 231001 Non Residential buildings (Depreciation)					
<b>monitoring and supervision of projects, Retentions</b>	HQrs	LGMSD (Former LGDP)	Completed	4,215	4,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>investment service costs</b>		Conditional Grant to PHC - development	Completed	4,785	4,606
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,000</b>	<b>52,721</b>
LCII: Buikwe				40,000	52,721
Item: 263318 Conditional transfers for NGO Hospitals					
<b>SCL Buikwe Hospital</b>		Conditional Grant to PHC - development	N/A	40,000	52,721
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>31,961</b>	<b>22,804</b>
LCII: Buikwe				31,961	22,804
Item: 263313 Conditional transfers for PHC- Non wage					
<b>NGO health units</b>		Conditional Grant to PHC - development	N/A	31,961	22,804
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>136,055</b>	<b>141,035</b>

**Vote: 582** Buikwe District**2014/15 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>1,009,495</b>	<b>778,176</b>
LCII: Buikwe				136,055	141,035
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Public HC III &amp;Is</b>		Conditional Grant to PHC - development	N/A	136,055	141,035
<b>Sector: Water and Environment</b>				<b>144,153</b>	<b>160,008</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,153</b>	<b>160,008</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,837</b>	<b>59,166</b>
LCII: Buikwe				60,837	59,166
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of DWO block</b>	DWO Block	Conditional transfer for Rural Water	Completed	60,837	59,166
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,320</b>	<b>524</b>
LCII: Buikwe				840	354
Item: 231004 Transport equipment					
<b>Electricity</b>		Conditional transfer for Rural Water	Not Started	240	0
<b>Motorcycle repairs</b>	Headquarter	Conditional transfer for Rural Water	Completed	600	354
LCII: Not Specified				480	170
Item: 231004 Transport equipment					
<b>Computer repairs</b>		Conditional transfer for Rural Water	Completed	480	170
<b>Output: Other Capital</b>				<b>19,998</b>	<b>12,611</b>
LCII: Buikwe				19,998	12,611
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention payment for FY 2013/2014</b>		Conditional transfer for Rural Water	Completed	19,998	12,611
<b>Output: Construction of public latrines in RGCs</b>				<b>33,571</b>	<b>41,335</b>
LCII: Buikwe				33,571	41,335
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a 2 stance public toilet at District headquarters</b>	Headquarters	Conditional transfer for Rural Water	Completed	12,331	21,396
<b>Construction of water born toilet at the District water office</b>		Conditional transfer for Rural Water	Completed	21,240	19,939
<b>Output: Spring protection</b>				<b>4,107</b>	<b>11,505</b>
LCII: Buikwe				4,107	11,505
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 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>1,009,495</b>	<b>778,176</b>
<b>Water surveillance/testing</b>		Conditional transfer for Rural Water	Completed	4,107	11,505
			(50 Water Sources)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,320</b>	<b>34,866</b>
LCII: Buikwe				17,320	27,866
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	H/Qs	Conditional transfer for Rural Water	Completed	17,320	27,866
LCII: Lweru				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Repair</b>	Kyamabale	Conditional transfer for Rural Water	Completed	7,000	7,000
<b>Sector: Social Development</b>				<b>2,812</b>	<b>4,082</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,812</b>	<b>4,082</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,812</b>	<b>4,082</b>
LCII: Buikwe				2,812	4,082
Item: 263101 LG Conditional grants					
<b>Headquarter CDD Orperation</b>		LGMSD (Former LGDP)	N/A	0	1,260
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	2,812	2,823
<b>Sector: Accountability</b>				<b>51,841</b>	<b>24,600</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>51,841</b>	<b>24,600</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>24,000</b>	<b>24,600</b>
LCII: Buikwe				24,000	24,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of foundation for a office block</b>	District hqtrs	LGMSD (Former LGDP)	Works Underway	24,000	24,600
			(Foundation stage)		
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>27,841</b>	<b>0</b>
LCII: Buikwe				27,841	0
Item: 231004 Transport equipment					
<b>payment to the MOLG for the district Vehicle</b>	District Headquarters	Locally Raised Revenues	Not Started	27,841	0



**Vote: 582** Buikwe District**2014/15 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>571,192</b>	<b>511,389</b>
<b>Sector: Works and Transport</b>				<b>328,676</b>	<b>323,919</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>328,676</b>	<b>323,919</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>314,620</b>	<b>309,863</b>
LCII: Not Specified				36,726	37,047
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Buikwe	Other Transfers from Central Government	Completed	13,636	12,225
<b>Balimanyankya-Ngogwe 10 km</b>					
<b>Routine maintenance</b>	Aluwa	Other Transfers from Central Government	Completed	8,545	8,470
<b>Aluwa- Kikajja</b>					
<b>Routine maintenance 9 km</b>					
<b>Routine maintenance</b>	Kawolo	Other Transfers from Central Government	Completed	14,545	16,352
<b>10km Sezibwa -Kigaya</b>					
LCII: Busabaga				168,199	163,116
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>		Other Transfers from Central Government	Completed	95,069	88,980
<b>Bulumagi-Waliga 12 km</b>					
<b>Periodic maintenance of</b>	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Completed	73,130	74,136
<b>Aluwa-Kigenda11km</b>					
LCII: Luwayo				109,695	109,700
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Completed	109,695	109,700
<b>BALIMANYANKYA-Ngogwe 15 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,056</b>	<b>14,056</b>
LCII: Busabaga				14,056	14,056
Item: 263101 LG Conditional grants					
<b>Kawolo Ndoge-Sagazi</b>		Other Transfers from Central Government	N/A	14,056	14,056
<b>Mayindo and</b>					
<b>Katungulu-Kikuta and</b>					
<b>Lubumba Bunyagira</b>					
<b>Sector: Education</b>				<b>169,552</b>	<b>116,700</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,321</b>	<b>56,283</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,321</b>	<b>56,283</b>
LCII: Bibbo				3,747	3,653
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2014/15 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>571,192</b>	<b>511,389</b>
<b>Bibbo CU</b>		Conditional Grant to Primary Education	N/A	3,747	3,653
LCII: Bulyanteete				3,951	3,120
Item: 263311 Conditional transfers for Primary Education					
<b>Kisaasi PS</b>		Conditional Grant to Primary Education	N/A	3,951	3,120
LCII: Busabaga				14,390	12,565
Item: 263311 Conditional transfers for Primary Education					
<b>Nansinya RC</b>		Conditional Grant to Primary Education	N/A	3,799	3,002
<b>3RS Kasokoso PS</b>		Conditional Grant to Primary Education	N/A	3,815	2,430
<b>Busaabaga PS</b>		Conditional Grant to Primary Education	N/A	3,986	3,775
<b>Nseenya Muslim PS</b>		Conditional Grant to Primary Education	N/A	2,790	3,358
LCII: Butinindi				14,923	14,649
Item: 263311 Conditional transfers for Primary Education					
<b>Nakawungu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,883	5,329
<b>Station Camp</b>		Conditional Grant to Primary Education	N/A	3,829	2,687
<b>Kawolo CU</b>		Conditional Grant to Primary Education	N/A	4,372	3,548
<b>Kkungu Bahai PS</b>		Conditional Grant to Primary Education	N/A	2,840	3,085
LCII: Kigenda				3,399	2,715
Item: 263311 Conditional transfers for Primary Education					
<b>Nakamatte PS</b>		Conditional Grant to Primary Education	N/A	3,399	2,715
LCII: Kiteza				11,534	11,654
Item: 263311 Conditional transfers for Primary Education					
<b>Bugomba CU</b>		Conditional Grant to Primary Education	N/A	3,368	2,984
<b>Ntenga SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,619	5,151

**Vote: 582** Buikwe District**2014/15 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>571,192</b>	<b>511,389</b>
<b>Kiteza PS</b>		Conditional Grant to Primary Education	N/A	4,547	3,519
LCII: Luwayo				3,998	3,985
Item: 263311 Conditional transfers for Primary Education					
<b>Muteesa Memorial</b>		Conditional Grant to Primary Education	N/A	3,998	3,985
LCII: Sagazi				4,380	3,940
Item: 263311 Conditional transfers for Primary Education					
<b>Ssagazi PS</b>		Conditional Grant to Primary Education	N/A	4,380	3,940
<b>LG Function: Secondary Education</b>				<b>109,231</b>	<b>60,417</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,231</b>	<b>60,417</b>
LCII: Bibbo				78,680	42,357
Item: 263319 Conditional transfers for Secondary Schools					
<b>3rs Kasokoso</b>		Conditional Grant to Secondary Education	N/A	78,680	42,357
LCII: Sagazi				30,551	18,060
Item: 263319 Conditional transfers for Secondary Schools					
<b>Queens Way College</b>		Conditional Grant to Secondary Education	N/A	30,551	18,060
<b>Sector: Water and Environment</b>				<b>64,524</b>	<b>58,201</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,524</b>	<b>58,201</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>13,024</b>	<b>11,353</b>
LCII: Bulyanteete				6,324	5,677
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,324	5,677
LCII: Sagazi				6,700	5,677
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Sagazi East	Conditional transfer for Rural Water	Completed	6,700	5,677
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,500</b>	<b>46,848</b>
LCII: Kitazi				10,500	10,492
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Luyanzi	Conditional transfer for Rural Water	Completed	10,500	10,492
LCII: Kiteza				20,500	12,275
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 Quarter 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>571,192</b>	<b>511,389</b>
<b>Borehole drilling</b>	Busabaga	Conditional transfer for Rural Water	Completed	20,500	12,275
			(BH Assessment done)		
LCII: Luwayo				20,500	24,081
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kigali	Conditional transfer for Rural Water	Completed	20,500	24,081
			(BH. At Katungulu)		
<b>Sector: Social Development</b>				<b>8,440</b>	<b>12,568</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,440</b>	<b>12,568</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,440</b>	<b>12,568</b>
LCII: Kiteza				8,440	12,568
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,440	12,568

**Vote: 582** Buikwe District**2014/15 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>630,799</b>	<b>665,673</b>
<b>Sector: Works and Transport</b>				<b>171,639</b>	<b>171,989</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>171,639</b>	<b>171,989</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>171,639</b>	<b>171,989</b>
LCII: Kabowa				32,450	42,997
Item: 263101 LG Conditional grants					
<b>Nkoko rd</b>		Other Transfers from Central Government	N/A	32,450	42,997
LCII: Kikawuula				69,200	45,933
Item: 263101 LG Conditional grants					
<b>Lugazi Luyanzi Namengo rd 1km</b>		Other Transfers from Central Government	N/A	22,950	0
<b>Gitta-Kikawula rd</b>		Other Transfers from Central Government	N/A	32,450	45,933
<b>Routine Maintenance 20 Km</b>		Other Transfers from Central Government	N/A	13,800	0
LCII: Nakazadde				29,600	0
Item: 263101 LG Conditional grants					
<b>Nakazadde- Cathedral rd</b>		Other Transfers from Central Government	N/A	29,600	0
LCII: Namengo				40,389	83,059
Item: 263101 LG Conditional grants					
<b>Church rd &amp; Kinyoro</b>		Other Transfers from Central Government	N/A	40,389	83,059
<b>Sector: Education</b>				<b>283,563</b>	<b>319,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,941</b>	<b>49,949</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,941</b>	<b>49,949</b>
LCII: Kabowa				20,022	22,564
Item: 263311 Conditional transfers for Primary Education					
<b>St.Kizito Lugazi PS</b>		Conditional Grant to Primary Education	N/A	4,967	3,751
<b>Lusozi SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,466	3,576
<b>Lugazi West PS</b>		Conditional Grant to Primary Education	N/A	4,912	6,348
<b>Lugazi East PS</b>		Conditional Grant to Primary Education	N/A	6,677	8,890

**Vote: 582** Buikwe District**2014/15 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>630,799</b>	<b>665,673</b>
LCII: Kawotto				3,995	3,357
Item: 263311 Conditional transfers for Primary Education					
<b>Kawotto SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,995	3,357
LCII: Kikawuula				4,464	4,854
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,464	4,854
LCII: Nakazadde				14,116	15,424
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi Community PS</b>		Conditional Grant to Primary Education	N/A	6,983	8,536
<b>Lugazi Model PS</b>		Conditional Grant to Primary Education	N/A	4,383	4,790
<b>Vvulu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	2,750	2,098
LCII: Namengo				4,344	3,749
Item: 263311 Conditional transfers for Primary Education					
<b>Geregere SCOUL PS</b>		Conditional Grant to Primary Education	N/A	4,344	3,749
<b>LG Function: Secondary Education</b>				<b>236,622</b>	<b>269,958</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>236,622</b>	<b>269,958</b>
LCII: Kikawuula				26,678	15,135
Item: 263319 Conditional transfers for Secondary Schools					
<b>Get Wise</b>		Conditional Grant to Secondary Education	N/A	26,678	15,135
LCII: Nakazadde				106,420	152,753
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lugazi Progressive College</b>		Construction of Secondary Schools	N/A	106,420	152,753
LCII: Namengo				103,524	102,070
Item: 263319 Conditional transfers for Secondary Schools					
<b>Equator College, Lugazi</b>		Construction of Secondary Schools	N/A	103,524	102,070
<b>Sector: Health</b>				<b>157,132</b>	<b>156,624</b>
<b>LG Function: Primary Healthcare</b>				<b>157,132</b>	<b>156,624</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,510</b>	<b>4,000</b>

**Vote: 582** Buikwe District**2014/15 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>630,799</b>	<b>665,673</b>
LCII: Kikawuula				4,510	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>rehabilitation Kawolo</b>	Kawolo hospital	Conditional Grant to PHC - development	Not Started	10	0
<b>Procurement of an LCD Projector,Laptop and maintenance of equipment</b>	Kawolo Hospital	Conditional Grant to PHC - development	Completed	4,500	4,000
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>152,622</b>	<b>152,624</b>
LCII: Kikawuula				152,622	152,624
Item: 263317 Conditional transfers for District Hospitals					
<b>Kawolo hospital</b>		Conditional Grant to PHC - development	N/A	152,622	152,624
<b>Sector: Social Development</b>				<b>18,464</b>	<b>17,153</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,464</b>	<b>17,153</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,464</b>	<b>17,153</b>
LCII: Kikawuula				18,464	17,153
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	18,464	17,153

**Vote: 582** Buikwe District**2014/15 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>258,023</b>	<b>332,461</b>
<b>Sector: Works and Transport</b>				<b>21,357</b>	<b>28,535</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,357</b>	<b>28,535</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,091</b>	<b>16,268</b>
LCII: Not Specified				9,091	16,268
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Makindu to Busagazi	Other Transfers from Central Government	Completed	9,091	16,268
<b>Makindu- Busagazi 8 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,266</b>	<b>12,266</b>
LCII: Gulama				12,266	12,266
Item: 263101 LG Conditional grants					
<b>Najja- Mehta Kanonko</b>		Other Transfers from Central Government	N/A	12,266	12,266
<b>hd qtr rd 4.3 km graded</b>					
<b>Sector: Education</b>				<b>186,126</b>	<b>256,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,286</b>	<b>64,933</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Mawotto				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5</b>	Makotta	Conditional Grant to SFG	Works Underway	14,000	0
<b>stance pit latrine at Makotta</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,286</b>	<b>64,933</b>
LCII: Busagazi				8,008	10,601
Item: 263311 Conditional transfers for Primary Education					
<b>Busiri Ps</b>		Conditional Grant to Primary Education	N/A	4,693	5,964
<b>Busagazi PS</b>		Conditional Grant to Primary Education	N/A	3,315	4,637
LCII: Gulama				8,730	9,064
Item: 263311 Conditional transfers for Primary Education					
<b>Gulama PS</b>		Conditional Grant to Primary Education	N/A	4,349	3,849
<b>Najja RC</b>		Conditional Grant to Primary Education	N/A	4,381	5,215
LCII: Kisimba				8,183	7,676
Item: 263311 Conditional transfers for Primary Education					



**Vote: 582** Buikwe District**2014/15 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>258,023</b>	<b>332,461</b>
<b>Makota PS</b>		Conditional Grant to Primary Education	N/A	3,510	3,867
<b>Kisimba UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,673	3,809
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				18,245	19,271
<b>Kidokolo UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,464	4,884
<b>Kiyindi Muslim P/S</b>		Conditional Grant to Primary Education	N/A	3,998	4,268
<b>Buzaama CU</b>		Conditional Grant to Primary Education	N/A	3,929	5,422
<b>St.Jude Zzinga PS</b>		Conditional Grant to Primary Education	N/A	5,854	4,698
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				4,305	3,918
<b>Makindu PS</b>		Conditional Grant to Primary Education	N/A	4,305	3,918
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				11,223	10,497
<b>Nkompe CU</b>		Conditional Grant to Primary Education	N/A	2,754	3,730
<b>Bulere RC PS</b>		Conditional Grant to Primary Education	N/A	3,839	3,818
<b>Buleega Community PS</b>		Conditional Grant to Primary Education	N/A	4,630	2,949
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				4,592	3,906
<b>Tukulu UMEA</b>		Conditional Grant to Primary Education	N/A	4,592	3,906
<b>LG Function: Secondary Education</b>				<b>108,840</b>	<b>191,984</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,840</b>	<b>191,984</b>
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	62,637
<b>Sacred Heart SSS,Najja</b>		Conditional Grant to Secondary Education	N/A	87,160	62,637

**Vote: 582** Buikwe District**2014/15 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>258,023</b>	<b>332,461</b>
LCII: Kiyindi				21,680	129,347
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria View SSS, Najja</b>		Conditional Grant to Secondary Salaries	N/A	21,680	129,347
<b>Sector: Water and Environment</b>				<b>40,700</b>	<b>33,796</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,700</b>	<b>33,796</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>3,352</b>
LCII: Kisimba				6,700	3,352
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,700	3,352
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,500</b>	<b>24,000</b>
LCII: Busagazi				7,000	7,578
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Busagazi	Conditional transfer for Rural Water	Completed	7,000	7,578
			(BHs at Najja, Bufumb)		
LCII: Kisimba				20,500	16,422
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kimuli. P	Conditional transfer for Rural Water	Completed	20,500	16,422
			(BH at Busagazi)		
<b>Output: Construction of piped water supply system</b>				<b>6,500</b>	<b>6,444</b>
LCII: Kiyindi				6,500	6,444
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nangulwe Gravity flow scheme Phase II</b>	Nangulwe Kidokolo	Conditional transfer for Rural Water	Completed	6,500	6,444
<b>Sector: Social Development</b>				<b>9,840</b>	<b>13,213</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,840</b>	<b>13,213</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,840</b>	<b>13,213</b>
LCII: Kiyindi				9,840	13,213
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,840	13,213

**Vote: 582** Buikwe District**2014/15 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>333,840</b>	<b>504,806</b>
<b>Sector: Works and Transport</b>				<b>23,963</b>	<b>24,804</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,963</b>	<b>24,804</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>12,727</b>	<b>13,568</b>
LCII: Not Specified				12,727	13,568
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Buikwe-Najjembe	Other Transfers from Central Government	Completed	6,363	5,484
<b>Buikwe- Najjembe 6 km</b>					
<b>Routine maintenance</b>	Wasswa -Najjembe	Other Transfers from Central Government	Completed	6,363	8,084
<b>Wasswa- Najjembe 7km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,236</b>	<b>11,236</b>
LCII: Nsakya				11,236	11,236
Item: 263101 LG Conditional grants					
<b>St Maries -Kigaya</b>		Other Transfers from Central Government	N/A	11,236	11,236
<b>5km,Kitigoma-Bulo</b>					
<b>3km</b>					
<b>Sector: Education</b>				<b>285,437</b>	<b>450,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,131</b>	<b>71,175</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>11,081</b>
LCII: Kabanga				10,000	11,081
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of</b>	Muteesa Memorial	LGMSD (Former LGDP)	Completed	10,000	11,081
<b>Kiyagi Mubango P.S</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,131</b>	<b>60,094</b>
LCII: Buvunya				2,422	3,645
Item: 263311 Conditional transfers for Primary Education					
<b>St.Marys Buvuunya PS</b>		Conditional Grant to Primary Education	N/A	2,422	3,645
LCII: Buwoola				8,444	8,133
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyagi Quran</b>		Conditional Grant to Primary Education	N/A	1,941	1,949
<b>PS,Mubango</b>					
<b>Buwoola St.Kizito PS</b>		Conditional Grant to Primary Education	N/A	3,470	3,242
<b>Buwoola CU</b>		Conditional Grant to Primary Education	N/A	3,034	2,942
LCII: Kabanga				4,341	3,248

**Vote: 582** Buikwe District**2014/15 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>333,840</b>	<b>504,806</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasoga PS</b>		Conditional Grant to Primary Education	N/A	4,341	3,248
LCII: Kinoni				8,011	6,127
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoni RC</b>		Conditional Grant to Primary Education	N/A	3,235	3,477
<b>Kinoni UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,776	2,650
LCII: Kitigoma				8,629	7,629
Item: 263311 Conditional transfers for Primary Education					
<b>The Source PS</b>		Conditional Grant to Primary Education	N/A	4,279	3,057
<b>St.Jude Kitigoma PS</b>		Conditional Grant to Primary Education	N/A	4,350	4,572
LCII: Kizigo				24,003	23,736
Item: 263311 Conditional transfers for Primary Education					
<b>Buwundo SCOUL</b>		Conditional Grant to Primary Education	N/A	3,173	3,912
<b>St.Bruno Ddangala PS</b>		Conditional Grant to Primary Education	N/A	2,724	2,919
<b>St.Andrews Buwundo PS</b>		Conditional Grant to Primary Education	N/A	2,700	2,261
<b>Yunusu Memorial, Kasoga</b>		Conditional Grant to Primary Education	N/A	3,591	2,323
<b>Kikube PS</b>		Conditional Grant to Primary Education	N/A	3,154	3,268
<b>Kidduusu UMEA</b>		Conditional Grant to Primary Education	N/A	4,878	4,729
<b>Kitoola SCOUL</b>		Conditional Grant to Primary Education	N/A	3,784	4,323
LCII: Nsakya				7,281	7,577
Item: 263311 Conditional transfers for Primary Education					
<b>St.Luke Kitoola PS</b>		Conditional Grant to Primary Education	N/A	3,000	2,671

**Vote: 582** Buikwe District**2014/15 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>333,840</b>	<b>504,806</b>
Najjembe P/S		Conditional Grant to Primary Education	N/A	4,281	4,906
<i>LG Function: Secondary Education</i>				<b>212,306</b>	<b>379,148</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,306</b>	<b>379,148</b>
LCII: Kabanga				98,525	218,828
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasoga SSS</b>		Conditional Grant to Secondary Education	N/A	64,319	15,692
<b>st Andrews Kasoga</b>		Construction of Secondary Schools	N/A	34,206	203,136
LCII: Kinoni				71,960	114,723
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hands of Grace SSS</b>		Construction of Secondary Schools	N/A	71,960	114,723
LCII: Kizigo				41,821	45,596
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mabira Standard Academy</b>		Conditional Grant to Secondary Education	N/A	41,821	45,596
<b>Sector: Water and Environment</b>				<b>15,200</b>	<b>17,530</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,200</b>	<b>17,530</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>6,705</b>
LCII: Kabanga				6,700	6,705
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,700	6,705
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,500</b>	<b>10,825</b>
LCII: Buwoola				1,500	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	1,500	1,500
LCII: Kizigo				7,000	9,325
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	7,000	9,325
			(BHs at Kigayaza, Kik)		
<b>Sector: Social Development</b>				<b>9,240</b>	<b>12,149</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,240</b>	<b>12,149</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2014/15 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>333,840</b>	<b>504,806</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,240</b>	<b>12,149</b>
LCII: Nsakya				9,240	12,149
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,240	12,149

**Vote: 582** Buikwe District**2014/15 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>436,887</b>	<b>371,890</b>
<b>Sector: Works and Transport</b>				<b>34,774</b>	<b>35,979</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,774</b>	<b>35,979</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,363</b>	<b>23,568</b>
LCII: Not Specified				22,363	23,568
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Ngogwe	Other Transfers from Central Government	Completed	13,636	15,484
<b>Nangunga- Nansagazi 14 km</b>					
<b>Routine maintenance</b>	Kawomya-senyi	Other Transfers from Central Government	Completed	8,727	8,084
<b>Kawomya -Senyi 8Km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,411</b>	<b>12,411</b>
LCII: Lubongo				12,411	12,411
Item: 263101 LG Conditional grants					
<b>Kikus-Masaba-Ndorwa 6km</b>		Other Transfers from Central Government	N/A	12,411	12,411
<b>Sector: Education</b>				<b>357,131</b>	<b>297,174</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,194</b>	<b>110,858</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,120</b>	<b>46,384</b>
LCII: Lubongo				15,120	46,384
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repairs of 4 classroom block at Namulesa SDA P/S</b>	Namulesa	Conditional Grant to SFG	Completed	15,120	46,384
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,074</b>	<b>64,474</b>
LCII: Ddungi				12,203	10,531
Item: 263311 Conditional transfers for Primary Education					
<b>Busunga PS</b>		Conditional Grant to Primary Education	N/A	4,544	3,124
<b>Kinoga PS</b>		Conditional Grant to Primary Education	N/A	3,663	3,809
<b>Magulu Boarding PS</b>		Conditional Grant to Primary Education	N/A	3,996	3,598
LCII: Kikwayi				7,998	5,957
Item: 263311 Conditional transfers for Primary Education					
<b>Masaaba RC PS</b>		Conditional Grant to Primary Education	N/A	4,212	3,038

**Vote: 582** Buikwe District**2014/15 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>436,887</b>	<b>371,890</b>
<b>Kikusa CU</b>		Conditional Grant to Primary Education	N/A	3,786	2,919
LCII: Kiringo				14,526	14,845
Item: 263311 Conditional transfers for Primary Education					
<b>Kituntu Orphanage PS</b>		Conditional Grant to Primary Education	N/A	3,812	4,280
<b>St.Paul Buwogole PS</b>		Conditional Grant to Primary Education	N/A	4,187	3,480
<b>Kikakanya PS</b>		Conditional Grant to Primary Education	N/A	4,447	4,366
<b>Kituntu RC</b>		Conditional Grant to Primary Education	N/A	2,081	2,719
LCII: Lubongo				11,891	11,209
Item: 263311 Conditional transfers for Primary Education					
<b>Ngogwe Baskerville PS</b>		Conditional Grant to Primary Education	N/A	4,444	4,895
<b>Nyemerwa PS</b>		Conditional Grant to Primary Education	N/A	3,528	3,283
<b>Lubongo PS</b>		Conditional Grant to Primary Education	N/A	3,920	3,031
LCII: Namulesa				7,699	7,088
Item: 263311 Conditional transfers for Primary Education					
<b>Kalagala RC</b>		Conditional Grant to Primary Education	N/A	3,889	3,611
<b>Namulesa SDA ,Kaaya</b>		Conditional Grant to Primary Education	N/A	3,811	3,477
LCII: Ndolwa				9,625	10,610
Item: 263311 Conditional transfers for Primary Education					
<b>Bubiro CU</b>		Conditional Grant to Primary Education	N/A	3,669	3,292
<b>Bbogo PS</b>		Conditional Grant to Primary Education	N/A	3,325	3,744
<b>Nkombwe PS</b>		Conditional Grant to Primary Education	N/A	2,632	3,574
LCII: Not Specified				3,132	4,234
Item: 263311 Conditional transfers for Primary Education					



**Vote: 582** Buikwe District**2014/15 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>436,887</b>	<b>371,890</b>
Namaseke CU		Conditional Grant to Primary Education	N/A	3,132	4,234
<i>LG Function: Secondary Education</i>				<b>274,937</b>	<b>186,316</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>274,937</b>	<b>186,316</b>
LCII: Kiringo				66,921	68,907
Item: 263319 Conditional transfers for Secondary Schools					
<b>Cranes College, Nangunga</b>		Conditional Grant to Secondary Education	N/A	66,921	68,907
LCII: Lubongo				108,015	72,551
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngogwe Baskerville SSS</b>		Conditional Grant to Secondary Education	N/A	108,015	72,551
LCII: Namulesa				66,478	30,942
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Cornelius SSS Kalagala</b>		Conditional Grant to Secondary Education	N/A	66,478	30,942
LCII: Ndolwa				33,523	13,916
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buwooya Trust College</b>		Conditional Grant to Secondary Education	N/A	33,523	13,916
<b>Sector: Health</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of a solar system</b>	Bubiro HC II	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Sector: Water and Environment</b>				<b>31,142</b>	<b>28,516</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>31,142</b>	<b>28,516</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>0</b>
LCII: Lubongo				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,442</b>	<b>28,516</b>
LCII: Kikwayi				3,942	5,252
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 582** Buikwe District**2014/15 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>436,887</b>	<b>371,890</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,942	5,252
LCII: Namulesa				20,500	23,264
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kawuna Church	Conditional transfer for Rural Water	Completed	20,500	23,264
			(BH at Lugasa)		
<b>Sector: Social Development</b>				<b>9,840</b>	<b>10,221</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,840</b>	<b>10,221</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,840</b>	<b>10,221</b>
LCII: Lubongo				9,840	10,221
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefititally groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,840	10,221

**Vote: 582** Buikwe District**2014/15 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>723,267</b>	<b>630,882</b>
<b>Sector: Works and Transport</b>				<b>267,785</b>	<b>267,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>267,785</b>	<b>267,435</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>267,785</b>	<b>267,435</b>
LCII: Njeru East				35,170	0
Item: 263101 LG Conditional grants					
<b>Veterinary rd</b>		Other Transfers from Central Government	N/A	10,100	0
<b>Supervision,mechanical imprest and consultance services</b>		Other Transfers from Central Government	N/A	25,070	0
LCII: Njeru North				56,695	73,643
Item: 263101 LG Conditional grants					
<b>Kanyogoga rd</b>		Other Transfers from Central Government	N/A	9,695	73,643
<b>sebutamba rd</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Mugoya rd</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Nalinya rd</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Lubanga Rd</b>		Other Transfers from Central Government	N/A	15,000	0
LCII: Njeru South				81,000	126,934
Item: 263101 LG Conditional grants					
<b>Seminary rd</b>		Other Transfers from Central Government	N/A	48,000	0
<b>Procurement of culverts</b>		Other Transfers from Central Government	N/A	11,000	0
<b>Difansi rd</b>		Other Transfers from Central Government	N/A	22,000	126,934
LCII: Njeru West				94,920	66,859
Item: 263101 LG Conditional grants					
<b>Routine maintennce of 120km</b>		Other Transfers from Central Government	N/A	82,920	66,859
<b>Nsenga Stores</b>		Other Transfers from Central Government	N/A	12,000	0

**Vote: 582** Buikwe District**2014/15 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>723,267</b>	<b>630,882</b>
<b>Sector: Education</b>				<b>414,332</b>	<b>340,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,607</b>	<b>78,042</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,000</b>	<b>17,002</b>
LCII: Njeru South				24,000	17,002
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Examinations Centre for 200 candidates in Buziika PS</b>	Buziika PS	Conditional Grant to SFG	Completed	24,000	17,002
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,607</b>	<b>61,040</b>
LCII: Njeru East				26,078	24,771
Item: 263311 Conditional transfers for Primary Education					
<b>St. Peters PS,Njeru</b>		Conditional Grant to Primary Education	N/A	5,591	4,215
<b>St.Stephens Njeru PS</b>		Conditional Grant to Primary Education	N/A	5,292	4,825
<b>Bugungu PS</b>		Conditional Grant to Primary Education	N/A	5,669	6,948
<b>Njeru PS</b>		Conditional Grant to Primary Education	N/A	5,768	5,009
<b>Namweezi UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,758	3,774
LCII: Njeru North				10,776	9,090
Item: 263311 Conditional transfers for Primary Education					
<b>Ahmaddiya PS</b>		Conditional Grant to Primary Education	N/A	4,902	4,603
<b>Nakibizzi CU</b>		Conditional Grant to Primary Education	N/A	5,874	4,487
LCII: Njeru South				15,468	17,010
Item: 263311 Conditional transfers for Primary Education					
<b>Buziika PS</b>		Conditional Grant to Primary Education	N/A	4,970	5,788
<b>St. Marys Kiryooowa PS</b>		Conditional Grant to Primary Education	N/A	4,399	4,762
<b>Bukaya PS</b>		Conditional Grant to Primary Education	N/A	6,099	6,459

**Vote: 582** Buikwe District**2014/15 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>723,267</b>	<b>630,882</b>
LCII: Njeru West				10,285	10,170
Item: 263311 Conditional transfers for Primary Education					
<b>St. Bernadette PS</b>		Conditional Grant to Primary Education	N/A	5,909	6,664
<b>Kinaabi UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,376	3,506
<b>LG Function: Secondary Education</b>				<b>327,725</b>	<b>262,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>327,725</b>	<b>262,761</b>
LCII: Njeru North				308,458	251,359
Item: 263319 Conditional transfers for Secondary Schools					
<b>Namwezi SSS</b>		Conditional Grant to Secondary Education	N/A	244,652	182,075
<b>Excel High</b>		Conditional Grant to Secondary Education	N/A	63,806	69,284
LCII: Njeru West				19,267	11,402
Item: 263319 Conditional transfers for Secondary Schools					
<b>Trinity SSS,Nakibizzi</b>		Conditional Grant to Secondary Education	N/A	19,267	11,402
<b>Sector: Social Development</b>				<b>41,150</b>	<b>22,644</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>41,150</b>	<b>22,644</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>41,150</b>	<b>22,644</b>
LCII: Njeru North				41,150	22,644
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	41,150	22,644

**Vote: 582** Buikwe District**2014/15 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>432,746</b>	<b>453,344</b>
<b>Sector: Works and Transport</b>				<b>112,121</b>	<b>112,121</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,121</b>	<b>112,121</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>112,121</b>	<b>112,121</b>
LCII: Bukasa				20,530	55,539
Item: 263101 LG Conditional grants					
<b>Elly-Gitta</b>		Other Transfers from Central Government	N/A	20,530	55,539
LCII: Mulajje				26,530	28,030
Item: 263101 LG Conditional grants					
<b>Wabiduku-Kisewu T/C roads</b>		Other Transfers from Central Government	N/A	26,530	28,030
LCII: Nkokonjeru				65,061	28,552
Item: 263101 LG Conditional grants					
<b>Hilltop-Mayirikiti</b>		Other Transfers from Central Government	N/A	38,530	28,552
<b>Health centre-Abbotoir-Ngoru</b>		Other Transfers from Central Government	N/A	20,530	0
<b>Routine maintenance</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Sector: Education</b>				<b>187,197</b>	<b>209,109</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,864</b>	<b>23,011</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,864</b>	<b>23,011</b>
LCII: Mulajje				2,634	2,733
Item: 263311 Conditional transfers for Primary Education					
<b>Mulajje CU</b>		Conditional Grant to Primary Education	N/A	2,634	2,733
LCII: Nkokonjeru				21,230	20,279
Item: 263311 Conditional transfers for Primary Education					
<b>Stella Maris Boarding PS</b>		Conditional Grant to Primary Education	N/A	5,862	4,991
<b>Nkokonjeru Boys PS</b>		Conditional Grant to Primary Education	N/A	4,956	5,542
<b>St.Alphonsus Demonst.Nkokonjeru PS</b>		Conditional Grant to Primary Education	N/A	5,474	5,889

**Vote: 582** Buikwe District**2014/15 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>432,746</b>	<b>453,344</b>
<b>Nkokonjeru UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,938	3,857
<i>LG Function: Secondary Education</i>				<b>163,333</b>	<b>186,098</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,333</b>	<b>186,098</b>
LCII: Nkokonjeru				107,683	102,010
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Nkokonjeru SSS</b>		Conditional Grant to Secondary Education	N/A	107,683	102,010
LCII: Ssunga				55,650	84,087
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hilltop College,Nkokonjeru</b>		Conditional Grant to Secondary Education	N/A	55,650	84,087
<b>Sector: Health</b>				<b>124,000</b>	<b>120,540</b>
<b>LG Function: Primary Healthcare</b>				<b>124,000</b>	<b>120,540</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>124,000</b>	<b>120,540</b>
LCII: Mulajje				124,000	120,540
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nkokonjuru Hospital</b>		Conditional Grant to PHC - development	N/A	124,000	120,540
<b>Sector: Social Development</b>				<b>9,428</b>	<b>11,573</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,428</b>	<b>11,573</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,428</b>	<b>11,573</b>
LCII: Nkokonjeru				9,428	11,573
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,428	11,573

**Vote: 582** Buikwe District**2014/15 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>681,141</b>	<b>677,552</b>
<b>Sector: Works and Transport</b>				<b>145,210</b>	<b>151,257</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>145,210</b>	<b>151,257</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>99,558</b>	<b>97,889</b>
LCII: Not Specified				19,090	17,917
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>	Nyenga	Other Transfers from Central Government	Completed	10,000	10,833
<b>Nyenga-Buwagajjo 8 km</b>					
<b>Routine maintenance</b>	Tongolo	Other Transfers from Central Government	Completed	9,090	7,084
<b>Bugungu -Tongolo 7km</b>					
LCII: Nyenga				80,468	79,972
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of</b>	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Completed	80,468	79,972
<b>Nyenga-Buwagajjo 11km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,985</b>	<b>14,890</b>
LCII: Nyenga				12,985	14,890
Item: 263101 LG Conditional grants					
<b>Kitemu-Banga A-Banga 6km</b>		Other Transfers from Central Government	N/A	12,985	14,890
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>32,667</b>	<b>38,478</b>
LCII: Nyenga				32,667	38,478
Item: 263326 Conditional transfers for LGDP					
<b>Swamp raising at Mubeya-Kidokolo</b>		Locally Raised Revenues	N/A	32,667	38,478
<b>Sector: Education</b>				<b>289,655</b>	<b>284,274</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,355</b>	<b>64,157</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,355</b>	<b>64,157</b>
LCII: Buziika B				3,699	3,849
Item: 263311 Conditional transfers for Primary Education					
<b>St.Joseph Mbukiro PS</b>		Conditional Grant to Primary Education	N/A	3,699	3,849
LCII: Kabizzi				12,050	13,480
Item: 263311 Conditional transfers for Primary Education					
<b>Bugolo UMEA</b>		Conditional Grant to Primary Education	N/A	3,989	5,410



**Vote: 582** Buikwe District**2014/15 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>681,141</b>	<b>677,552</b>
<b>Kagombe Superior PS</b>		Conditional Grant to Primary Education	N/A	3,673	4,818
<b>Bbanga CU</b>		Conditional Grant to Primary Education	N/A	4,388	3,252
LCII: Namabu Item: 263311 Conditional transfers for Primary Education				9,764	11,061
<b>Ssese Bugolo Orthodox</b>		Conditional Grant to Primary Education	N/A	5,099	6,619
<b>Ssese CU</b>		Conditional Grant to Primary Education	N/A	4,665	4,442
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				22,636	22,344
<b>Nyenga Muslim PS</b>		Conditional Grant to Primary Education	N/A	4,509	3,965
<b>Nyenga CU</b>		Conditional Grant to Primary Education	N/A	5,332	4,650
<b>Kikondo UMEA PS</b>		Conditional Grant to Primary Education	N/A	2,844	4,002
<b>Nyenga Boys PS</b>		Conditional Grant to Primary Education	N/A	4,964	4,624
<b>Nyenga Girls PS</b>		Conditional Grant to Primary Education	N/A	4,988	5,102
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				9,292	9,885
<b>Kiwanyi CU</b>		Conditional Grant to Primary Education	N/A	3,399	4,266
<b>St.Jude Ssunga PS</b>		Conditional Grant to Primary Education	N/A	2,992	2,726
<b>Ssunga CU</b>		Conditional Grant to Primary Education	N/A	2,901	2,893
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,914	3,538
<b>Tongolo PS</b>		Conditional Grant to Primary Education	N/A	3,914	3,538
<b>LG Function: Secondary Education</b>				<b>228,300</b>	<b>220,117</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2014/15 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>681,141</b>	<b>677,552</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,300</b>	<b>220,117</b>
LCII: Buziika B				52,478	42,193
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hilltop College, Bugolo</b>		Conditional Grant to Secondary Education	N/A	52,478	42,193
LCII: Kabizzi				64,139	63,955
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyenga Progressive SSS</b>		Conditional Grant to Secondary Education	N/A	64,139	63,955
LCII: Nyenga				111,683	113,970
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyenga SSS, Kigudu</b>		Conditional Grant to Secondary Education	N/A	111,683	113,970
<b>Sector: Health</b>				<b>183,512</b>	<b>180,942</b>
<b>LG Function: Primary Healthcare</b>				<b>183,512</b>	<b>180,942</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,145</b>	<b>12,995</b>
LCII: Kabizzi				15,145	12,995
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance lined pit latrine</b>		LGMSD (Former LGDP)	Completed	15,145	12,995
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>47,685</b>
LCII: Kabizzi				48,000	47,685
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Kabizi</b>	Kabizzi HC II	Conditional Grant to PHC - development	Completed	48,000	47,685
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>120,367</b>	<b>120,262</b>
LCII: Nyenga				120,367	120,262
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyenga hospital</b>		Conditional Grant to PHC - development	N/A	120,367	120,262
<b>Sector: Water and Environment</b>				<b>47,700</b>	<b>49,522</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,700</b>	<b>49,522</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,700</b>	<b>8,879</b>
LCII: Namabu				6,700	8,879
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Not Started	6,700	8,879
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,000</b>	<b>40,642</b>

**Vote: 582** Buikwe District**2014/15 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>681,141</b>	<b>677,552</b>
LCII: Buziika B				20,500	19,714
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Buzika. A	Conditional transfer for Rural Water	Completed	20,500	19,714
			(BH at Mawangala)		
LCII: Nyenga				20,500	20,929
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Nyenga C	Conditional transfer for Rural Water	Completed	20,500	20,929
<b>Sector: Social Development</b>				<b>15,064</b>	<b>11,558</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,064</b>	<b>11,558</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,064</b>	<b>11,558</b>
LCII: Nyenga				15,064	11,558
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	15,064	11,558

**Vote: 582** Buikwe District**2014/15 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>667,260</b>	<b>636,014</b>
<b>Sector: Works and Transport</b>				<b>16,698</b>	<b>18,109</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,698</b>	<b>18,109</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>7,273</b>	<b>8,684</b>
LCII: Namukuma				7,273	8,684
Item: 231003 Roads and bridges (Depreciation)					
<b>Namukuma-Ssi 2km</b>		Other Transfers from Central Government	Completed	7,273	8,684
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,425</b>	<b>9,425</b>
LCII: Lugoba				9,425	9,425
Item: 263101 LG Conditional grants					
<b>Muvo-Sagana and Kanyenya-Sanganzira</b>		Other Transfers from Central Government	N/A	9,425	9,425
<b>Sector: Education</b>				<b>492,281</b>	<b>470,007</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,791</b>	<b>96,197</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>44,722</b>
LCII: Lugoba				0	2,127
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for Construction of staff Quarter at Lugoba P/S,Ssi SC</b>		Conditional Grant to SFG	Completed	0	2,127
LCII: Zzitwe				49,000	42,595
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 2 in one Staff Quarters at lubumba</b>	Lubumba	Conditional Grant to SFG	Completed	49,000	42,595
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,791</b>	<b>51,475</b>
LCII: Bbinga				16,917	20,205
Item: 263311 Conditional transfers for Primary Education					
<b>Lubumba CU</b>		Conditional Grant to Primary Education	N/A	4,303	7,406
<b>Ssenyi PS</b>		Conditional Grant to Primary Education	N/A	1,936	3,629
<b>Kikajja RC</b>		Conditional Grant to Primary Education	N/A	4,213	3,134

**Vote: 582** Buikwe District**2014/15 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>667,260</b>	<b>636,014</b>
<b>Nambeta RC</b>		Conditional Grant to Primary Education	N/A	3,183	3,207
<b>Kiwungi PS</b>		Conditional Grant to Primary Education	N/A	3,283	2,830
LCII: Kimera Item: 263311 Conditional transfers for Primary Education				7,592	5,680
<b>St.Marys Kimera PS</b>		Conditional Grant to Primary Education	N/A	3,689	2,485
<b>Ssanganzira PS</b>		Conditional Grant to Primary Education	N/A	3,903	3,195
LCII: Koba Item: 263311 Conditional transfers for Primary Education				3,698	2,713
<b>St.Henrys Najjunju PS</b>		Conditional Grant to Primary Education	N/A	3,698	2,713
LCII: Lugala Item: 263311 Conditional transfers for Primary Education				4,902	5,235
<b>Ssi CU</b>		Conditional Grant to Primary Education	N/A	4,902	5,235
LCII: Lugoba Item: 263311 Conditional transfers for Primary Education				3,393	3,655
<b>Lugoba PS</b>		Conditional Grant to Primary Education	N/A	3,393	3,655
LCII: Muvo Item: 263311 Conditional transfers for Primary Education				3,580	3,679
<b>Namusanga PS</b>		Conditional Grant to Primary Education	N/A	3,580	3,679
LCII: Namukuma Item: 263311 Conditional transfers for Primary Education				6,010	6,500
<b>Namukuma CU</b>		Conditional Grant to Primary Education	N/A	3,357	3,463
<b>St.Kalooli Lukka PS</b>		Conditional Grant to Primary Education	N/A	2,654	3,036
LCII: Zzitwe Item: 263311 Conditional transfers for Primary Education				4,698	3,808
<b>Zzitwe PS</b>		Conditional Grant to Primary Education	N/A	4,698	3,808
<b>LG Function: Secondary Education</b>				<b>392,489</b>	<b>373,810</b>
<b>Capital Purchases</b>					

**Vote: 582** Buikwe District**2014/15 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>667,260</b>	<b>636,014</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>310,926</b>	<b>310,925</b>
LCII: Lugala				310,926	310,925
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Victoria sss</b>		Construction of Secondary Schools	Completed	310,926	310,925
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,563</b>	<b>62,885</b>
LCII: Kimera				29,085	25,761
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mirembe SSS</b>		Conditional Grant to Secondary Education	N/A	29,085	25,761
LCII: Lugala				52,478	37,125
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria SSS, Ssi/ Bukunja</b>		Conditional Grant to Secondary Education	N/A	52,478	37,125
<b>Sector: Health</b>				<b>62,848</b>	<b>50,132</b>
<b>LG Function: Primary Healthcare</b>				<b>62,848</b>	<b>50,132</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,848</b>	<b>2,946</b>
LCII: Koba				12,348	2,946
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 stance lined pit latrine</b>	Senyi H/C II	Conditional Grant to PHC - development	Completed	12,348	2,946
LCII: Lugala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a placenta pit</b>	Ssi HC III	Conditional Grant to PHC - development	Not Started	2,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>48,000</b>	<b>47,185</b>
LCII: Koba				48,000	47,185
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Senyi Ssi s/c</b>	Ssenyi HC II	Conditional Grant to PHC - development	Works Underway	48,000	47,185
<b>Sector: Water and Environment</b>				<b>89,605</b>	<b>91,626</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,605</b>	<b>91,626</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,800</b>	<b>6,437</b>
LCII: Muvo				6,800	6,437
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	6,800	6,437
<b>Output: Borehole drilling and rehabilitation</b>				<b>82,805</b>	<b>85,189</b>

**Vote: 582** Buikwe District**2014/15 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>667,260</b>	<b>636,014</b>
LCII: Bbinga				20,500	17,672
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Binga	Conditional transfer for Rural Water	Completed	20,500	17,672
			(At Kyanja-Buikwe S/c)		
LCII: Kimera				20,500	16,917
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lubanga	Conditional transfer for Rural Water	Works Underway	20,500	16,917
			(Struck dry-Wakisi)		
LCII: Lugala				31,000	32,477
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>	Ssi Town	Conditional transfer for Rural Water	Completed	10,500	13,622
			(Bulunda and Binga)		
<b>Borehole drilling</b>	Lwala/Ggava	Conditional transfer for Rural Water	Completed	20,500	18,855
			(At Kyambogo, Wakisi)		
LCII: Namukuma				10,805	18,123
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Kigugo/Lule	Conditional transfer for Rural Water	Completed	10,805	18,123
			(At Byabuku, Wakisi)		
<b>Sector: Social Development</b>				<b>5,828</b>	<b>6,141</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,828</b>	<b>6,141</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,828</b>	<b>6,141</b>
LCII: Lugoba				5,828	6,141
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	5,828	6,141

**Vote: 582** Buikwe District**2014/15 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>322,266</b>	<b>268,902</b>
<b>Sector: Works and Transport</b>				<b>31,398</b>	<b>28,990</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,398</b>	<b>28,990</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,181</b>	<b>15,774</b>
LCII: Not Specified				6,363	5,484
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>		Other Transfers from	Completed	6,363	5,484
<b>Kalagala-</b>		Central Government			
<b>Nalwewungula 7km</b>					
LCII: Naminya				11,818	10,290
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance</b>		Other Transfers from	Completed	11,818	10,290
<b>Wakisi- Naminya 9km</b>		Central Government			
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,217</b>	<b>13,217</b>
LCII: Wakisi				13,217	13,217
Item: 263101 LG Conditional grants					
<b>Naluwerere-</b>		Other Transfers from	N/A	13,217	13,217
<b>Namilyango 5.7km and</b>		Central Government			
<b>Wabusanke-Bugoma</b>					
<b>Sector: Education</b>				<b>272,629</b>	<b>216,023</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,309</b>	<b>120,384</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>46,384</b>
LCII: Wakisi				49,000	46,384
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 in</b>	Wabusanke	Conditional Grant to	Completed	49,000	46,384
<b>one staff quarter block</b>		SFG			
<b>at Wabusanke</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,309</b>	<b>74,000</b>
LCII: Kalagala				11,094	11,445
Item: 263311 Conditional transfers for Primary Education					
<b>Kiteyunja Namiyagi PS</b>		Conditional Grant to	N/A	3,330	3,747
		Primary Education			
<b>Kalagala UMEA PS</b>		Conditional Grant to	N/A	5,385	3,961
		Primary Education			
<b>Naluvule Islamic PS</b>		Conditional Grant to	N/A	2,379	3,737
		Primary Education			
LCII: Konko				12,044	12,995
Item: 263311 Conditional transfers for Primary Education					



**Vote: 582** Buikwe District**2014/15 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>322,266</b>	<b>268,902</b>
<b>Luwala PS</b>		Conditional Grant to Primary Education	N/A	3,309	3,853
<b>Kirugu RC PS</b>		Conditional Grant to Primary Education	N/A	4,401	3,662
<b>Kirugu CU</b>		Conditional Grant to Primary Education	N/A	4,334	5,480
LCII: Malindi Item: 263311 Conditional transfers for Primary Education				7,468	8,441
<b>Kiyagi Muslim Parents, Buloba</b>		Conditional Grant to Primary Education	N/A	3,957	5,518
<b>Luwala Tea PS</b>		Conditional Grant to Primary Education	N/A	3,512	2,923
LCII: Nakalanga Item: 263311 Conditional transfers for Primary Education				7,812	8,132
<b>Wabusanke RC</b>		Conditional Grant to Primary Education	N/A	2,974	3,727
<b>Nakalanga UMEA</b>		Conditional Grant to Primary Education	N/A	4,839	4,405
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,030	18,059
<b>Kiira Public</b>		Conditional Grant to Primary Education	N/A	3,267	3,886
<b>Naminya CU</b>		Conditional Grant to Primary Education	N/A	4,660	4,077
<b>Naminya RC</b>		Conditional Grant to Primary Education	N/A	5,627	5,975
<b>Naminya UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,477	4,120
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				14,860	14,928
<b>Bugule PS</b>		Conditional Grant to Primary Education	N/A	2,802	2,645
<b>Wakisi Baptist</b>		Conditional Grant to Primary Education	N/A	4,616	5,455

**Vote: 582** Buikwe District**2014/15 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>322,266</b>	<b>268,902</b>
<b>Wakisi RC</b>		Conditional Grant to Primary Education	N/A	3,900	2,867
<b>Wakisi Wabiyinja RC</b>		Conditional Grant to Primary Education	N/A	3,542	3,961
<b>LG Function: Secondary Education</b>				<b>152,320</b>	<b>95,640</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,320</b>	<b>95,640</b>
LCII: Naminya				152,320	95,640
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Mark Naminya</b>		Conditional Grant to Secondary Education	N/A	88,001	45,891
<b>St.Eliza SSS, Naminya</b>		Conditional Grant to Secondary Education	N/A	64,319	49,748
<b>Sector: Health</b>				<b>9,000</b>	<b>11,914</b>
<b>LG Function: Primary Healthcare</b>				<b>9,000</b>	<b>11,914</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>11,914</b>
LCII: Konko				9,000	11,914
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation OPD at Konko</b>	Konko HC II	Conditional Grant to PHC - development	Works Underway	9,000	11,914
<b>Sector: Social Development</b>				<b>9,240</b>	<b>11,975</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,240</b>	<b>11,975</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,240</b>	<b>11,975</b>
LCII: Wakisi				9,240	11,975
Item: 263101 LG Conditional grants					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,240	11,975

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

**Vote: 582** Buikwe District**2014/15 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: HEADQUARTERS</i>		<b>3,000</b>	<b>4,233</b>
<b>Sector: Education</b>				<b>3,000</b>	<b>4,233</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,000</b>	<b>4,233</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,000</b>	<b>4,233</b>
LCII: Not Specified				3,000	4,233
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of Projects under SFG</b>		Conditional Grant to SFG	Completed	3,000	4,233

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