

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buikwe District**

Date: 1/20/2016

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

**Vote: 582** Buikwe District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,395,936	1,734,653	39%
2a. Discretionary Government Transfers	3,084,784	1,434,833	47%
2b. Conditional Government Transfers	18,491,167	8,450,772	46%
2c. Other Government Transfers	1,547,862	600,508	39%
3. Local Development Grant	686,245	313,867	46%
4. Donor Funding	4,646,165	5,936,248	128%
<b>Total Revenues</b>	<b>32,852,159</b>	<b>18,470,882</b>	<b>56%</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	1,886,008	977,202	975,855	52%	52%	100%
2 Finance	1,725,588	753,708	753,478	44%	44%	100%
3 Statutory Bodies	1,326,509	505,113	504,985	38%	38%	100%
4 Production and Marketing	521,031	202,039	197,780	39%	38%	98%
5 Health	4,466,297	2,270,054	2,123,617	51%	48%	94%
6 Education	14,075,994	6,252,296	6,179,451	44%	44%	99%
7a Roads and Engineering	2,984,766	1,184,651	1,103,812	40%	37%	93%
7b Water	4,542,232	5,831,990	1,643,268	128%	36%	28%
8 Natural Resources	258,645	136,947	136,775	53%	53%	100%
9 Community Based Services	684,609	202,167	167,079	30%	24%	83%
10 Planning	263,084	95,550	95,550	36%	36%	100%
11 Internal Audit	117,394	45,356	45,356	39%	39%	100%
<b>Grand Total</b>	<b>32,852,159</b>	<b>18,457,073</b>	<b>13,927,005</b>	<b>56%</b>	<b>42%</b>	<b>75%</b>
<i>Wage Rec't:</i>	15,197,573	7,244,728	7,244,728	48%	48%	100%
<i>Non Wage Rec't:</i>	10,548,634	4,214,237	4,181,769	40%	40%	99%
<i>Domestic Dev't</i>	2,459,787	1,061,862	687,266	43%	28%	65%
<i>Donor Dev't</i>	4,646,165	5,936,246	1,813,243	128%	39%	31%

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

The first half of the FY 2015/16 closed when the District had cumulatively received Ushs.18.47bn translating into 56% budget outturn of the approved budget amounting to Ushs.32.85bn. The bulk of the funds received were from Buikwe/ICEIDA development partnership posting 76% however, salaries contributed 48% while Non-wage and GoU settled at 40% and 43% respectively. Of these releases, Local revenues accounted for the least outturn posting a paltry 39% attributed to unrealistic estimation and poor assessment of revenue sources by the LLGs. Transfers from the centre under Discretionary and Conditional grants averaged at 47% and 46% respectively. Local Development Grant and Other transfers from the centre posted 46% and 39%. Budgetary support from our development partners (Donors) registered a significant outturn of 128% and the bulk of these funds were released under the Buikwe/ICEIDA Development partnership to support

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

**Summary: Overview of Revenues and Expenditures**

---

completion of the 1st year of the WASH Project in which an addition of 64 VIP latrines was approved for construction in fishing villages located in 5LLGs of Najja, Ngogwe, Nyenga and Ssi.

Accordingly, Ushs.18.46bn was transferred to the respective departments retaining a balance of Ushs.13.81m on the general fund account which included Local revenues earmarked for administrative expenses for both District and LLGs. In regard to expenditure performance, departments managed to absorb Ushs.13.93bn representing 75% of the receipts and only 42% of the approved budget. Apart from Water department which managed to absorb only 28% of the receipts, other departments absorbed nearly 100% of the receipts particularly on promoting food security and infrastructural development (roads and WASH facilities)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,395,936</b>	<b>1,734,653</b>	<b>39%</b>
Inspection Fees	265,600	23,664	9%
Property related Duties/Fees	416,449	495,808	119%
Park Fees	280,518	159,398	57%
Other Fees and Charges	848,776	149,157	18%
Miscellaneous	764,124	0	0%
Market/Gate Charges	197,330	60,120	30%
Local Service Tax	281,627	247,653	88%
Public Health Licences	8,611	860	10%
Land Fees	64,341	5,402	8%
Animal & Crop Husbandry related levies	10,150	917	9%
Ground rent	100,000	78,616	79%
Forestry Dues	117,500	11,706	10%
ESKOM Royalties	527,000	134,265	25%
Business licences	240,661	147,798	61%
Application Fees	16,000	11,467	72%
Advertisements/Billboards	49,105	6,138	12%
Local Hotel Tax	55,800	5,416	10%
Rent & rates-produced assets-from private entities	93,895	163,367	174%
Stores Supplies	10,000	2,153	22%
Tender Application Fees	20,000	3,343	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	27,405	96%
<b>2a. Discretionary Government Transfers</b>	<b>3,084,784</b>	<b>1,434,833</b>	<b>47%</b>
Transfer of District Unconditional Grant - Wage	1,031,978	434,292	42%
Urban Unconditional Grant - Non Wage	511,997	255,998	50%
Transfer of Urban Unconditional Grant - Wage	700,233	343,709	49%
District Unconditional Grant - Non Wage	675,092	337,546	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	54,288	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
<b>2b. Conditional Government Transfers</b>	<b>18,491,167</b>	<b>8,450,772</b>	<b>46%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Pension and Gratuity for Local Governments	53,170	14,139	27%
Construction of Secondary Schools	406,214	185,790	46%
Conditional transfers to Special Grant for PWDs	34,411	17,206	50%
Conditional transfers to School Inspection Grant	50,363	25,181	50%
Conditional Grant to Primary Education	674,475	202,272	30%
Conditional transfers to Production and Marketing	88,346	44,173	50%
Conditional transfers to DSC Operational Costs	42,219	21,110	50%
Conditional transfer for Rural Water	502,320	229,745	46%
Conditional Grant to Primary Salaries	8,279,945	3,861,314	47%
Conditional Grant to Women Youth and Disability Grant	16,482	8,241	50%
Conditional Transfers for Primary Teachers Colleges	124,068	41,356	33%
Conditional Transfers for Non Wage Community Polytechnics	57,600	19,200	33%
Pension for Teachers	57,434	13,206	23%
Conditional Grant to Secondary Education	1,921,698	640,566	33%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Secondary Salaries	1,889,001	982,309	52%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Tertiary Salaries	176,170	101,590	58%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556	29,056	25%
Conditional Grant to Community Devt Assistants Non Wage	18,410	9,205	50%
Conditional Grant to PAF monitoring	50,581	25,291	50%
Conditional Grant to PHC Salaries	2,716,053	1,368,601	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to District Hospitals	152,622	76,311	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	3,530	50%
Conditional Grant to Agric. Ext Salaries	151,171	89,625	59%
Conditional Grant to Functional Adult Lit	18,069	9,034	50%
Conditional Grant to NGO Hospitals	316,328	158,164	50%
Conditional Grant to PHC - development	31,158	14,251	46%
Conditional Grant to PHC- Non wage	251,384	125,692	50%
<b>2c. Other Government Transfers</b>	<b>1,547,862</b>	<b>600,508</b>	<b>39%</b>
youth Livelihood Programme	85,197	0	0%
URF-Emmergency support		70,000	
Uganda Road Fund	1,392,665	508,749	37%
Private schools	39,000	0	0%
PLE	16,000	20,759	130%
Other Transfers from Central Government	5,000	1,000	20%
Avian and Human Influenza Preparedness (AHIP)	10,000	0	0%
<b>3. Local Development Grant</b>	<b>686,245</b>	<b>313,867</b>	<b>46%</b>
LGMSD (Former LGDP)	686,245	313,867	46%
<b>4. Donor Funding</b>	<b>4,646,165</b>	<b>5,936,248</b>	<b>128%</b>
UNEPI (Surviellance immunisation)	55,000	53,086	97%
PACE	10,000	5,978	60%
Global Fund	26,000	0	0%
Health - NTD Bilharzia	64,000	36,751	57%
Health - PREFA PMTCT	120,000	27,945	23%
ICEIDA	3,926,363	5,539,678	141%
Mildmay OVC	7,743	3,831	49%
PPP	20,500	0	0%
UNICEF	296,559	99,047	33%
WHO	40,000	62,677	157%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	107,255	134%
<b>Total Revenues</b>	<b>32,852,159</b>	<b>18,470,882</b>	<b>56%</b>

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

At half year stage the District had managed to collect 39% of the expected Local revenues and this showed a deficit of 11%. Despite significant turnover seen in Q.2 under LST(246%) and Property related duties(329%), other sources were below average attributed to unrealistic estimations and understaffing of Parish Chiefs at most LLGs who are critical in revenue mobilization.

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

At the half year mark, the District had received Ushs.10.79bn representing 45% of the expected central and other Government

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

**Summary: Cummulative Revenue Performance**

---

transfers. The receipts were below the expected half year budget performance by 5% attributed to low releases under the development grants and Road Funds experienced in Q.1 and Q.2 respectively. From CG and OGT, 85% and 62% of the planned Q.2 budget were received

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

During the second part of FY 2015/16, there was a remarkable increase in donor funding posting 128% outturn against the approved donor budget. The bulk of the funds were remitted in Q.2 mainly from Buikwe/ICEIDA Development partnership support implementation of WASH activities. Other donor funds were earmarked for survey on bottlenecks under health service delivery (UNICEF/CODES), Mildmay and WHO/MoH for OVC program/support supervision of Health facilities and immunization of children respectively

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,787,549	960,183	54%	446,886	508,593	114%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	6,838	50%	3,419	3,419	100%
Locally Raised Revenues	177,600	80,025	45%	44,400	50,025	113%
Multi-Sectoral Transfers to LLGs	1,307,914	698,923	53%	326,978	371,057	113%
District Unconditional Grant - Non Wage	100,972	46,970	47%	25,243	21,970	87%
Transfer of District Unconditional Grant - Wage	157,386	112,427	71%	39,346	54,622	139%
<i>Development Revenues</i>	98,459	17,019	17%	24,614	8,203	33%
LGMSD (Former LGDP)	38,391	15,014	39%	9,597	7,336	76%
Multi-Sectoral Transfers to LLGs	60,068	2,005	3%	15,017	867	6%
<b>Total Revenues</b>	<b>1,886,008</b>	<b>977,202</b>	<b>52%</b>	<b>471,500</b>	<b>516,796</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,787,549	958,836	54%	446,888	530,825	119%
Wage	477,238	247,145	52%	119,307	121,135	102%
Non Wage	1,310,311	711,691	54%	327,581	409,690	125%
<i>Development Expenditure</i>	98,459	17,019	17%	24,613	8,804	36%
Domestic Development	98,459	17,019	17%	24,613	8,804	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,886,009</b>	<b>975,855</b>	<b>52%</b>	<b>471,501</b>	<b>539,628</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,347	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>1,347</b>	<b>0%</b>			

At the close of the second Quarter, 52% (Ushs.977.2m) of the departmental annual budget amounting to Ushs.189bbn had been realized of which Ushs.975.86m had been expended representing 99.8% absorption of receipts. The overall wage expenditure accounted for 52%, while Non wage posted 139% attributed to increasing administrative costs among which facilitation of the DCAO to travel to China to strengthen ties between the business community and Local Governments under the China-Africa friendship Association (CAFAU). There was also a significant outlay of resources in LLGs specifically Njeru T/C to cater for staff welfare, organising offices after the Administration block was burnt and travel expenses abroad on official duties.

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

- Funds earmarked for fuel and lubricants for CAO's office on official duties

**(ii) Highlights of Physical Performance**

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

**Function: 1381 District and Urban Administration**

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
<b><i>Function Cost (UShs '000)</i></b>	<b>1,886,009</b>	<b>975,855</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,886,009</b>	<b>975,855</b>

-The department continued to strengthen service delivery under which 4 out of the planned 6 Capacity building sessions were conducted among Kawolo Hospital Management Committee and performance management training of HoDs and Sub-county Chiefs

- The Wage bill and payroll were well managed including processing for payment of outstanding arrears mainly for Health and Education Staff

- 8 Sub-counties and 4 urban Councils monitored and technically backstopped on records management, accountability, procurement planning and management, and financial management under the PFMA 2015.



**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>	1,674,625	737,059	44%	418,656	450,480	108%
Locally Raised Revenues	42,676	35,705	84%	10,669	25,036	235%
Multi-Sectoral Transfers to LLGs	1,317,825	565,157	43%	329,456	360,716	109%
District Unconditional Grant - Non Wage	119,486	48,142	40%	29,872	20,999	70%
Transfer of District Unconditional Grant - Wage	194,638	88,055	45%	48,659	43,729	90%
<i>Development Revenues</i>	50,963	16,649	33%	12,741	0	0%
LGMSD (Former LGDP)	20,000	15,709	79%	5,000	0	0%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	940	30%	781	0	0%
<b>Total Revenues</b>	<b>1,725,588</b>	<b>753,708</b>	<b>44%</b>	<b>431,396</b>	<b>450,480</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,674,625	736,829	44%	418,656	450,755	108%
Wage	386,215	173,078	45%	96,554	85,380	88%
Non Wage	1,288,410	563,751	44%	322,102	365,375	113%
<i>Development Expenditure</i>	50,963	16,649	33%	12,741	0	0%
Domestic Development	50,963	16,649	33%	12,741	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,725,588</b>	<b>753,478</b>	<b>44%</b>	<b>431,397</b>	<b>450,755</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		230	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>230</b>	<b>0%</b>			

During the second quarter, the department received Ushs.450m representing 104% quarterly budget outturn and only 44% (Ushs.753.7m) out of the approved budget of Ushs.1.73bn). In regard to the cumulative releases and expenditure, 45% was tagged to wage, 44% Non-wage recurrent and Gou 33%. The department achieved 99.9% utilization of receipts with increased allocation under L/Revenues towards clearance of outstanding URA 18% VAT deductions from royalties and scalling up revenue enhancement across the LLGs.

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

- To facilitate operational expenses (fuel) for the accounts office

**(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**2015/16 Quarter 2****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>	1,326,509	505,113	38%	331,625	273,622	83%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	21,110	50%	10,554	10,555	100%
Conditional transfers to Councillors allowances and E	117,556	29,056	25%	29,389	13,950	47%
Pension for Teachers	57,434	13,206	23%	14,358	0	0%
Pension and Gratuity for Local Governments	53,170	14,139	27%	13,292	0	0%
Locally Raised Revenues	191,921	80,915	42%	47,980	47,950	100%
Multi-Sectoral Transfers to LLGs	460,577	188,176	41%	115,144	119,011	103%
District Unconditional Grant - Non Wage	115,555	54,108	47%	28,889	31,032	107%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	141,149	54,288	38%	35,287	27,144	77%
Transfer of District Unconditional Grant - Wage	94,472	27,055	29%	23,618	12,450	53%
<b>Total Revenues</b>	<b>1,326,509</b>	<b>505,113</b>	<b>38%</b>	<b>331,625</b>	<b>273,622</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,326,510	504,985	38%	331,625	273,494	82%
Wage	267,345	91,653	34%	66,835	45,404	68%
Non Wage	1,059,165	413,332	39%	264,790	228,090	86%
<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>1,326,510</b>	<b>504,985</b>	<b>38%</b>	<b>331,625</b>	<b>273,494</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129</b>	<b>0%</b>			

At the end of the 1st half of the FY 2015/16, the department had received Shs. 505.1m out of the annual budget of shs.1.33bn representing 38% budget outturn and 83% of the second quarter budget. The receipts from the centre posted 100% coupled with local revenue allocation (100%) Non-wage 107% towards Council business. Though pension was paid in Q.2, the database could not enable us import the performance. The department had absorbed almost 100% (Ushs.504.9m) of the receipts

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

- Operational expenses (fuel) for the Chairperson's office

**(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**2015/16 Quarter 2*****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	100	28
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	15	39
No. of LG PAC reports discussed by Council	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>1,326,510</b>	<b>504,985</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,326,510</b>	<b>504,985</b>

-3 Council meetings and 3 Standing committee meetings held to discuss priorities for the ensuing FY 2016/17

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

- Due to the lengthy process of assessing the validity of land titles and ownership categories, only 28 had been cleared by close of Q.2

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	446,941	172,243	39%	111,734	99,775	89%
Conditional Grant to Agric. Ext Salaries	151,171	89,625	59%	37,792	48,564	129%
Conditional transfers to Production and Marketing	39,756	19,877	50%	9,939	9,939	100%
Locally Raised Revenues	1,997	0	0%	499	0	0%
Multi-Sectoral Transfers to LLGs	31,240	21,579	69%	7,810	13,299	170%
District Unconditional Grant - Non Wage	9,232	1,848	20%	2,308	1,848	80%
Transfer of District Unconditional Grant - Wage	213,546	39,314	18%	53,386	26,125	49%
<i>Development Revenues</i>	74,090	29,796	40%	23,522	17,648	75%
Conditional transfers to Production and Marketing	48,590	24,296	50%	12,147	12,148	100%
Donor Funding	10,000	0	0%	0	0	0%
LGMSD (Former LGDP)	5,500	5,500	100%	1,375	5,500	400%
Other Transfers from Central Government	10,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>521,031</b>	<b>202,039</b>	<b>39%</b>	<b>135,256</b>	<b>117,423</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,941	170,370	38%	111,734	100,857	90%
Wage	364,717	128,939	35%	91,179	74,689	82%
Non Wage	82,224	41,431	50%	20,555	26,168	127%
<i>Development Expenditure</i>	74,090	27,410	37%	23,522	16,850	72%
Domestic Development	64,090	27,410	43%	23,522	16,850	72%
Donor Development	10,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>521,031</b>	<b>197,780</b>	<b>38%</b>	<b>135,256</b>	<b>117,707</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,873	0%			
<i>Development Balances</i>		2,386	3%			
Domestic Development		2,386	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,259</b>	<b>1%</b>			

A total of Ushs.202.04bn had been received by close of the 2nd quarter representing 39% of the approved budget of (Ushs.521m) for FY 2015/16. In regard to expenditure, only 38% had been utilized representing 97.8% absorption of receipts. Establishment of cassava mother gardens and banana demos to improve on food security in 5LLGs coupled with fish farming/regulation and management of livestock diseases were key activities which consumed the bulk of the receipts.

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

-The unspent balances were earmarked for further management of the plant clinics and LLGs allocations under production

**(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**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	19000	9719
No. of farmer advisory demonstration workshops	600	148
No. of farmers receiving Agriculture inputs	2500	9719
<b>Function Cost (US\$ '000)</b>	<b>31,240</b>	<b>758</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	5000	1510
No. of fish ponds stocked	2	1
Quantity of fish harvested	2	0
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	8	0
<b>Function Cost (US\$ '000)</b>	<b>481,820</b>	<b>193,066</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	22	3
No. of market information reports disseminated	2	0
No of cooperative groups supervised	20	20
No. of cooperative groups mobilised for registration	2	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>7,971</b>	<b>3,956</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>521,031</b>	<b>197,780</b>

- Cassava mother gardens and banana demos constructed in in 7LLGs of Ngogwe, Wakisi, Buikwe, Kawolo, Ssi, Nyenga and Najjembe

-5,806 illegal fishing gears and 471kgs of immature fish impounded and seven suspects reprimanded.

-Excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond completed at Busabaga, Kawolo Sc

-2 seminars on value addition of honey were held among bee farmers in Nyenga, Najja and Wakisi Sub-counties

**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>	3,649,144	1,860,451	51%	912,285	968,742	106%
Conditional Grant to PHC Salaries	2,716,053	1,368,601	50%	679,013	705,673	104%
Conditional Grant to PHC- Non wage	251,384	125,692	50%	62,846	62,846	100%
Conditional Grant to District Hospitals	152,622	76,311	50%	38,155	38,156	100%
Conditional Grant to NGO Hospitals	316,328	158,164	50%	79,082	79,082	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	202,525	131,683	65%	50,631	82,985	164%
District Unconditional Grant - Non Wage	5,232	0	0%	1,308	0	0%
<i>Development Revenues</i>	817,153	409,603	50%	204,287	255,222	125%
Conditional Grant to PHC - development	31,158	14,251	46%	7,789	8,019	103%
Donor Funding	625,172	384,660	62%	156,293	240,956	154%
LGMSD (Former LGDP)	33,678	2,000	6%	8,419	2,000	24%
Multi-Sectoral Transfers to LLGs	127,145	8,692	7%	31,786	4,247	13%
<b>Total Revenues</b>	<b>4,466,297</b>	<b>2,270,054</b>	<b>51%</b>	<b>1,116,572</b>	<b>1,223,964</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,649,144	1,856,903	51%	913,033	976,052	107%
Wage	2,716,053	1,368,601	50%	679,013	705,673	104%
Non Wage	933,091	488,302	52%	234,020	270,379	116%
<i>Development Expenditure</i>	817,153	266,714	33%	203,539	118,565	58%
Domestic Development	191,981	19,322	10%	47,246	14,877	31%
Donor Development	625,172	247,391	40%	156,293	103,687	66%
<b>Total Expenditure</b>	<b>4,466,297</b>	<b>2,123,617</b>	<b>48%</b>	<b>1,116,572</b>	<b>1,094,617</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,548	0%			
<i>Development Balances</i>		142,889	17%			
Domestic Development		5,621	3%			
Donor Development		137,269	22%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,437</b>	<b>3%</b>			

At the close of the 1st half of the FY 2015/16, 51% (Ushs.2.27bn) of the approved budget had been released of which 48% (Ushs.2.12bn) was spent. The bulk of the funds were expended on Mass Measles campaign and promotion of sanitation and hygiene across communities, support supervision of staff and functionality of Health Facilities. However, wage accounted for 50%, N/wage-52%, GoU- 10% and donor 40%. Due to ongoing activities the bulk of the donor funds had not been expended by close of Q.2 and for (UNICEF-Slush Fund) funds were sent at the end of December 2015.

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

-The bulk of UNICEF/Slush funds awaiting completion of training of data collectors to undertake survey on Health facility bottlenecks, VHT and OVC activities under Mildmay

**(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**2015/16 Quarter 2****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	78
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850	4721
No. and proportion of deliveries in the District/General hospitals	4050	2242
Number of total outpatients that visited the District/ General Hospital(s).	60500	28825
Number of inpatients that visited the NGO hospital facility	19500	8474
No. and proportion of deliveries conducted in NGO hospitals facilities.	2080	1198
Number of outpatients that visited the NGO hospital facility	40950	24746
Number of outpatients that visited the NGO Basic health facilities	55000	20745
Number of inpatients that visited the NGO Basic health facilities	2000	1061
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650	922
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950	1109
Number of trained health workers in health centers	170	140
No. of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	218000	106425
Number of inpatients that visited the Govt. health facilities.	9200	3292
No. and proportion of deliveries conducted in the Govt. health facilities	5050	2470
%age of approved posts filled with qualified health workers	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	15500	6295
No of OPD and other wards constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>4,466,297</b>	<b>2,123,617</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,466,297</b>	<b>2,123,617</b>

- Phased completion of OPD at Ssenyi HC II in Ssi S/C and Kabizzi H/C II in Nyenga S/c were on course

- Mass measles immunisation exercise was successfully conducted in December

- Most of the indicators under Health Facilities (Government/Private) were fairly on course due to improved support supervision and coordination with partners

- World AIDS day and Day of the African Child successfully commemorated/celebrated



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	13,358,354	5,955,424	45%	3,339,584	2,594,011	78%
Conditional Grant to Tertiary Salaries	176,170	101,590	58%	44,042	56,235	128%
Conditional Grant to Primary Salaries	8,279,945	3,861,314	47%	2,069,986	1,959,967	95%
Conditional Grant to Secondary Salaries	1,889,001	982,309	52%	472,250	503,623	107%
Conditional Grant to Primary Education	674,475	202,272	30%	168,618	0	0%
Conditional Grant to Secondary Education	1,921,698	640,566	33%	480,424	0	0%
Conditional transfers to School Inspection Grant	50,363	25,181	50%	12,590	12,591	100%
Conditional Transfers for Non Wage Community Poly	57,600	19,200	33%	14,400	0	0%
Conditional Transfers for Primary Teachers Colleges	124,068	41,356	33%	31,017	0	0%
Locally Raised Revenues	12,994	27,788	214%	3,248	16,028	493%
Other Transfers from Central Government	60,000	20,759	35%	15,000	20,759	138%
Multi-Sectoral Transfers to LLGs	58,091	19,074	33%	14,522	10,793	74%
Transfer of District Unconditional Grant - Wage	53,949	14,015	26%	13,487	14,015	104%
<i>Development Revenues</i>	717,640	296,872	41%	179,409	172,369	96%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	406,214	185,790	46%	101,553	104,547	103%
Multi-Sectoral Transfers to LLGs	104,689	16,527	16%	26,172	14,615	56%
<b>Total Revenues</b>	<b>14,075,994</b>	<b>6,252,296</b>	<b>44%</b>	<b>3,518,993</b>	<b>2,766,380</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,358,354	5,955,424	45%	3,339,564	2,648,094	79%
Wage	10,399,065	4,959,228	48%	2,599,745	2,533,840	97%
Non Wage	2,959,289	996,196	34%	739,819	114,254	15%
<i>Development Expenditure</i>	717,640	224,027	31%	179,429	119,685	67%
Domestic Development	717,640	224,027	31%	179,429	119,685	67%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,075,994</b>	<b>6,179,451</b>	<b>44%</b>	<b>3,518,994</b>	<b>2,767,780</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72,844	10%			
Domestic Development		72,844	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72,844</b>	<b>1%</b>			

Out of the approved budget for the education department amounting to Ushs.14.07bn, 44% (Ushs.6.25bn) had been received by end of the 2nd quarter. The increase in Q.2 receipts under L/Rev (493%) and Other transfers-UNEB (138%) were to support supervision and invigilation of PLE 2014 Exams across the 105 examination centres. Of the receipts, 44% (Ushs.6.17bn) had been utilized of which wage accounted for 48%, N/Wage-34% and 31% development. A balance of Ushs.72.8m mainly SFG remained unspent awaiting completion of the procurement process

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

-Awaiting completion of the procurement process of SFG projects which had reached evaluation stage by close of the second quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1396	1379
No. of qualified primary teachers	1432	1379
No. of pupils enrolled in UPE	58955	52799
No. of student drop-outs	1000	214
No. of Students passing in grade one	995	0
No. of pupils sitting PLE	9563	9514
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	15	0
<b>Function Cost (US\$ '000)</b>	<b>9,449,880</b>	<b>4,163,294</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	245	238
No. of students passing O level	420	0
No. of students sitting O level	650	619
No. of students enrolled in USE	5500	5359
<b>Function Cost (US\$ '000)</b>	<b>4,216,913</b>	<b>1,824,195</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	25	28
No. of students in tertiary education	350	335
<b>Function Cost (US\$ '000)</b>	<b>357,838</b>	<b>162,246</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	40	40
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>50,363</b>	<b>29,717</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	30	162
No. of children accessing SNE facilities	1250	1455
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,075,994</b>	<b>6,179,451</b>

- Primary Salaries paid to 1,379 teachers and those with arrears cleared, 238 staff accessed secondary salaries and 28 tutors were paid in Nkokonjeru PTC

- Enrolment in primary remained relatively stable at 52,799 pupils across the 162 UPE schools despite dropouts of 214 registered mainly in schools along the shoreline/fishing villages

- Under SFG, retention for completed works in FY 2014/15 was paid out though civil works on most of the planned activities under SFG had not started due to delayed procurement process

- Civil works at various secondary schools under EPL-I project had restarted after the centre remitted back funds for completion of projects at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja and Victoria SSS- Ssi Bukunja;

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	2,393,436	822,661	34%	598,358	386,491	65%
Other Transfers from Central Government	1,392,665	578,749	42%	348,166	226,097	65%
Multi-Sectoral Transfers to LLGs	952,174	187,490	20%	238,043	129,752	55%
District Unconditional Grant - Non Wage	10,000	36,871	369%	2,500	20,470	819%
Transfer of District Unconditional Grant - Wage	38,597	19,551	51%	9,649	10,172	105%
<i>Development Revenues</i>	591,330	361,990	61%	147,832	278,735	189%
LGMSD (Former LGDP)	24,905	16,868	68%	6,226	11,068	178%
Multi-Sectoral Transfers to LLGs	566,425	345,122	61%	141,606	267,667	189%
<b>Total Revenues</b>	<b>2,984,766</b>	<b>1,184,651</b>	<b>40%</b>	<b>746,190</b>	<b>665,226</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,393,436	820,663	34%	598,358	384,495	64%
Wage	139,510	65,852	47%	34,878	33,001	95%
Non Wage	2,253,926	754,811	33%	563,480	351,494	62%
<i>Development Expenditure</i>	591,330	283,149	48%	147,832	239,473	162%
Domestic Development	591,330	283,149	48%	147,832	239,473	162%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,984,766</b>	<b>1,103,812</b>	<b>37%</b>	<b>746,191</b>	<b>623,968</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,998	0%			
<i>Development Balances</i>		78,841	13%			
Domestic Development		78,841	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,839</b>	<b>3%</b>			

During the second half of the FY 2015/16, the Roads and Engineering department received Ushs.665.2m representing 89% of the quarterly receipts and 40% outturn (Ushs.1.18bn) against the approved budget of Ushs.2.98bn. There was a significant increase in District Non-Wage allocation (819%) mainly to support emergency works on Mubeya Swamp which had flooded due to heavy rains experienced in Q.2. However, only 37% of the receipts had been absorbed/expended by end of Q.2 leaving a balance of Ushs.80.8m mainly on the development accounts earmarked for road works in LLGs.

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

-Most funds on the development account were for LLGs under LGMSD awaiting completion of the procurement process and busy schedule of road equipments/grader

**(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**2015/16 Quarter 2*****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	65	7
Length in Km of Urban unpaved roads routinely maintained	409	253
Length in Km of Urban unpaved roads periodically maintained	21	5
No. of bottlenecks cleared on community Access Roads	8	0
Length in Km of District roads routinely maintained	138	148
Length in Km of District roads periodically maintained	44	18
Length in Km. of rural roads constructed	6	6
<b><i>Function Cost (UShs '000)</i></b>	<b>2,894,190</b>	<b>1,034,033</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>90,576</b>	<b>69,779</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,984,766</b>	<b>1,103,812</b>

-Despite the decline in quarterly receipts from URF experienced in Q.2, the overall performance of the roads and engineering department was good with 148kms of District roads routinely maintained, 18kms periodically maintained. Due to heavy rains in November-December, most works under urban and CARs had not taken off.

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	54,663	21,878	40%	13,665	10,939	80%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	10,754	0	0%	2,688	0	0%
Transfer of District Unconditional Grant - Wage	21,909	10,878	50%	5,477	5,439	99%
<i>Development Revenues</i>	4,487,569	5,810,112	129%	2,100,982	5,399,702	257%
Conditional transfer for Rural Water	502,320	229,745	46%	125,580	129,281	103%
Donor Funding	3,957,963	5,539,676	140%	1,968,581	5,243,985	266%
Multi-Sectoral Transfers to LLGs	27,286	40,691	149%	6,821	26,436	388%
<b>Total Revenues</b>	<b>4,542,232</b>	<b>5,831,990</b>	<b>128%</b>	<b>2,114,647</b>	<b>5,410,641</b>	<b>256%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,663	21,138	39%	13,666	10,199	75%
Wage	21,909	10,878	50%	5,477	5,439	99%
Non Wage	32,754	10,260	31%	8,189	4,760	58%
<i>Development Expenditure</i>	4,487,569	1,622,130	36%	2,100,982	1,507,787	72%
Domestic Development	529,606	68,188	13%	132,399	28,772	22%
Donor Development	3,957,963	1,553,941	39%	1,968,583	1,479,015	75%
<b>Total Expenditure</b>	<b>4,542,232</b>	<b>1,643,268</b>	<b>36%</b>	<b>2,114,647</b>	<b>1,517,986</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		740	1%			
<i>Development Balances</i>		4,187,982	93%			
Domestic Development		202,248	38%			
Donor Development		3,985,735	101%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,188,722</b>	<b>92%</b>			

At the close of the 1st half of the FY 2015/16, the water department had received Ushs.5.83bn representing 128% budget outturn out of the approved budget of Ushs.4.54bn. Due to stepped up implementation of the WASH project under Buikwe/ICEIDA development Partnership, the Embassy remitted 256% of the funds at the close of Q.2 to support completion of planned WASH activities and for the additional 64 VIP latrines for construction in fishing villages located in 4LLGs. Funds were remitted earlier than anticipated. During the quarter, there was also a sharp increase (388%) in allocation of funds in 2 urban Councils of Buikwe/Nkokonjeru to support completion of planned activities. Overall, only 36% (Ushs.1.64bn) of the receipts had been absorbed leaving a balance of Ushs.4.19bn mainly on the development account.

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

- Most sites under WASH projects had just started off and had not reached certification for payment. For works under Rural water grant, procurement process for BH drilling was at bidding stage.

**(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**2015/16 Quarter 2****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	30	47
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	11
% of rural water point sources functional (Gravity Flow Scheme)	95	90
% of rural water point sources functional (Shallow Wells )	90	80
No. of water pump mechanics, scheme attendants and caretakers trained	19	0
No. of water and Sanitation promotional events undertaken	100	50
No. of water user committees formed.	20	63
No. Of Water User Committee members trained	90	378
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	14
No. of public latrines in RGCs and public places	74	30
No. of springs protected	18	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	27	0
No. of deep boreholes rehabilitated	34	0
<b>Function Cost (UShs '000)</b>	<b>4,542,232</b>	<b>1,634,846</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>8,422</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,542,232</b>	<b>1,643,268</b>

-In Q.2 the department to undertake most of the planned software activities apart from training of Hand pump mechanics however due to implementation of WASH activities under Buikwe/ICEIDA partnership, coordination and support supervision were stepped up, and formation of operation and maintenance structures (WUCs)

-Progress attained under hardware was mainly under construction of VIP latrines in 4 fishing villages/LLGs of which 30 out of 74 had been completed awaiting commissioning. Other hardware activities i.e spring protection, shallow well construction, borehole drilling and piped water designing had just taken off and others were still awaiting completion of procurement process.

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	247,170	136,947	55%	61,791	73,807	119%
Conditional Grant to District Natural Res. - Wetlands (	7,059	3,530	50%	1,764	1,765	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs	141,846	84,177	59%	35,461	45,767	129%
District Unconditional Grant - Non Wage	6,000	2,189	36%	1,500	2,189	146%
Transfer of District Unconditional Grant - Wage	86,265	44,051	51%	21,566	22,586	105%
<i>Development Revenues</i>	11,475	0	0%	2,868	0	0%
LGMSD (Former LGDP)	11,475	0	0%	2,868	0	0%
<b>Total Revenues</b>	<b>258,645</b>	<b>136,947</b>	<b>53%</b>	<b>64,659</b>	<b>73,807</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	247,170	136,775	55%	61,791	73,636	119%
Wage	158,605	73,743	46%	39,653	37,638	95%
Non Wage	88,565	63,032	71%	22,138	35,997	163%
<i>Development Expenditure</i>	11,475	0	0%	2,868	0	0%
Domestic Development	11,475	0	0%	2,868	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>258,645</b>	<b>136,775</b>	<b>53%</b>	<b>64,659</b>	<b>73,636</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		171	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>171</b>	<b>0%</b>			

By end of the 2nd quarter, out of Ushs.258.6m approved budget for the Natural Resources department, Ushs.136.9m had been received representing 53% budget outturn. A total of Ushs.136.7m had been spent representing 53% absorption of funds of which wage contributed 46% and Non wage 71%. The increase in L/Revenue allocation (146%) and Non-Wage (129%) were geared towards supporting the department to scale up patrols on endangered eco-systems, community meetings on ENR monitoring and environment screening of development projects.

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

- For departmental fuel to support ENR monitoring

**(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>		
Area (Ha) of trees established (planted and surviving)	30000	0
No. of Wetland Action Plans and regulations developed	4	3
No. of community women and men trained in ENR monitoring	600	267
No. of monitoring and compliance surveys undertaken	52	28
No. of new land disputes settled within FY	24	0
<b>Function Cost (UShs '000)</b>	<b>258,645</b>	<b>136,775</b>
<b>Cost of Workplan (UShs '000):</b>	<b>258,645</b>	<b>136,775</b>

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

***Workplan 8: Natural Resources***

- In most indicators, service delivery under this department was fairly strong by end of the 2nd quarter though distribution of the trees had not taken off as they were still being raised in the nursery bed and procurement process for the School energy saving stoves had just been accomplished. Again no cases of land disputes had been presented for settlement by end of the quarter



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	491,082	156,421	32%	122,767	78,721	64%
Conditional Grant to Functional Adult Lit	18,069	9,034	50%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	9,205	50%	4,602	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	8,241	50%	4,120	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	17,206	50%	8,602	8,603	100%
Locally Raised Revenues	4,000	2,581	65%	1,000	1,441	144%
Other Transfers from Central Government	85,197	1,000	1%	21,299	0	0%
Multi-Sectoral Transfers to LLGs	186,870	55,772	30%	46,717	27,741	59%
District Unconditional Grant - Non Wage	5,000	2,411	48%	1,250	1,400	112%
Transfer of District Unconditional Grant - Wage	122,642	50,971	42%	30,660	26,296	86%
<i>Development Revenues</i>	193,527	45,746	24%	48,380	32,271	67%
Donor Funding	23,030	11,910	52%	5,757	11,910	207%
LGMSD (Former LGDP)	165,478	33,836	20%	41,369	20,361	49%
Multi-Sectoral Transfers to LLGs	5,019	0	0%	1,254	0	0%
<b>Total Revenues</b>	<b>684,609</b>	<b>202,167</b>	<b>30%</b>	<b>171,147</b>	<b>110,992</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	491,082	133,989	27%	122,771	68,020	55%
Wage	170,925	73,784	43%	42,738	37,843	89%
Non Wage	320,157	60,205	19%	80,033	30,177	38%
<i>Development Expenditure</i>	193,527	33,090	17%	48,376	31,511	65%
Domestic Development	170,497	21,180	12%	42,619	19,601	46%
Donor Development	23,030	11,910	52%	5,757	11,910	207%
<b>Total Expenditure</b>	<b>684,610</b>	<b>167,079</b>	<b>24%</b>	<b>171,147</b>	<b>99,530</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,432	5%			
<i>Development Balances</i>		12,656	7%			
Domestic Development		12,656	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,088</b>	<b>5%</b>			

During the 2nd Quarter the CBS department received a total of Ushs.11.9m out of the quarterly budget of Ushs.171.15m, hence posting 65% budget outturn in receipts. At half year stage, the department had received Ushs.202.2m out of the approved annual budget of Ushs.684.6m representing only 30% outturn. Although the Centre remitted 100% of the departmental grants, there was also a remarkable increase in receipts in particular L/Rev posted 144% and Nwage 112% mainly to support data collection on the labour market and also mobilization and coordination of FAL, CDD and YLP programmes coupled with supervision of CDO/CDWs. Due to poor recovery of YLP funds, no transfers of YLP funds from the centre had been received. Overall, only 24% of the receipts had been expended by end of 2nd Quarter leaving a balance of Ushs.22m on the recurrent account and Ushs.12m on the Development Account

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

A total of Ushs.35m remained unspent because assessment of PWD and CDD group project proposals was still ongoing by end of Q.2

**(ii) Highlights of Physical Performance**

**Vote: 582** Buikwe District**2015/16 Quarter 2****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	25	12
No. of Active Community Development Workers	13	12
No. FAL Learners Trained	700	299
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	<b>684,610</b>	<b>167,079</b>
<b>Cost of Workplan (UShs '000):</b>	<b>684,610</b>	<b>167,079</b>

- Apart from the Women and Youth Councils which had not been supported by end of 2nd Quarter, there was improvement in performance compared to the previous quarter especially in FAL programme and probation services in which 12 abandoned children had been settled.

- 4 CDD groups projects were supported in the 4LLGs of Najjembe, Najja, Kawolo and Nyenga.

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	199,339	85,229	43%	49,834	50,656	102%
Conditional Grant to PAF monitoring	36,904	18,452	50%	9,226	9,226	100%
Locally Raised Revenues	15,000	6,651	44%	3,750	5,019	134%
Multi-Sectoral Transfers to LLGs	94,572	31,961	34%	23,643	22,066	93%
District Unconditional Grant - Non Wage	15,000	7,865	52%	3,750	4,195	112%
Transfer of District Unconditional Grant - Wage	37,863	20,300	54%	9,465	10,150	107%
<i>Development Revenues</i>	63,745	10,321	16%	15,935	7,644	48%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	18,139	9,528	53%	4,534	6,851	151%
Multi-Sectoral Transfers to LLGs	15,606	793	5%	3,901	793	20%
<b>Total Revenues</b>	<b>263,084</b>	<b>95,550</b>	<b>36%</b>	<b>65,769</b>	<b>58,300</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	199,339	85,229	43%	49,834	50,656	102%
Wage	49,082	25,910	53%	12,270	12,955	106%
Non Wage	150,257	59,319	39%	37,564	37,701	100%
<i>Development Expenditure</i>	63,745	10,321	16%	15,935	7,644	48%
Domestic Development	33,745	10,321	31%	8,435	7,644	91%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>263,084</b>	<b>95,550</b>	<b>36%</b>	<b>65,769</b>	<b>58,300</b>	<b>89%</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>			

The half year budget performance of the Planning Unit (accounted for Ushs.95.6m) representing 36% outturn of the approved budget amounting of Ushs.263.1m. The sharp increase in the quarterly receipts under Local revenue (134%) and Non-wage (112%) were to support the unit to conduct the Internal Assessment for the FY 2014/15 and also preparation for the Budget conference for FY 2016/17 which were successfully conducted. Overall receipts had been expended by close of the quarter representing 100% absorption of the funds

*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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>263,084</b>	<b>95,550</b>
<b>Cost of Workplan (UShs '000):</b>	<b>263,084</b>	<b>95,550</b>

---

**Vote: 582** Buikwe District**2015/16 Quarter 2**

---

***Workplan 10: Planning***

- 6 TPC meetings were convened by end of 2nd Quarter and 6 sets of minutes on file
  
- 2 Monitoring exercises were conducted/coordinated on LGMSD and other PAF/donor funded projects. 2 monitoring reports on file
  
- Budget conference for FY 2016/17 was effectively conducted and well attended, recommendations made informed the planning and budgeting process for the 2nd year of our 5 year DDP II.
  
- Salaries for the 3Unit staff were paid on time for the period (July - December 2015)

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>	117,394	45,356	39%	29,346	23,147	79%
Locally Raised Revenues	20,143	4,900	24%	5,035	1,402	28%
Multi-Sectoral Transfers to LLGs	66,169	25,405	38%	16,542	14,798	89%
District Unconditional Grant - Non Wage	20,371	7,376	36%	5,092	2,888	57%
Transfer of District Unconditional Grant - Wage	10,711	7,675	72%	2,677	4,059	152%
<b>Total Revenues</b>	<b>117,394</b>	<b>45,356</b>	<b>39%</b>	<b>29,346</b>	<b>23,147</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,394	45,356	39%	29,346	23,147	79%
Wage	46,909	25,917	55%	11,726	13,324	114%
Non Wage	70,485	19,439	28%	17,620	9,823	56%
<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>117,394</b>	<b>45,356</b>	<b>39%</b>	<b>29,346</b>	<b>23,147</b>	<b>79%</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>			

At the close of 2nd Quarter, 39% (Ushs.45.4m) of the departmental annual budget amounting to Ushs.117.39m had been realized and of which 39% (Ushs.45.4m) had been spent representing 100% absorption. The overall wage expenditure accounted for 55% and other vote functions settled at 28%. The sharp increase in wage performance was attributed to acting allowances paid to the Officer. However, the below average budget budget outturn by the end of the second half of the FY 2015/16 was attributed to the low local revenue performance/allocation posting only 24% of the quarterly receipts and only 36% 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	4
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/01/2016
<i>Function Cost (UShs '000)</i>	117,394	45,356
<b>Cost of Workplan (UShs '000):</b>	<b>117,394</b>	<b>45,356</b>

- Cumulatively, the department managed to conduct 4 internal audits of the District and 8LLGs including special audits conducted on YLP and USE capitation grants

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

***Workplan 11: Internal Audit***

- 2 Quarterly Internal Audit reports produced and submitted to relevant offices (Chairperson, CAO, IGG,DPAC)
- Salaries for the Internal Audit staff were paid on time for the period (July - December 2015)

---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

---

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.  Welfare and entertainment done;  CAO's monthly airtime procured;  Small office equipment p	2nd Quarter IFMIS running costs transferred to Lugazi T/C  Operational expenses of CAO/DCAO's office cleared (sanitary logistics, Advert for service providers FY 2015/16, Medical expenses, Newspapers, Telecommunications, Travel abroad for DCAO for China-A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Medical expenses (To employees)</i>		1,797
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		3,750
<i>Commissions and related charges</i>		3,675
<i>Books, Periodicals &amp; Newspapers</i>		144
<i>Computer supplies and Information Technology (IT)</i>		1,055
<i>Welfare and Entertainment</i>		2,201
<i>Printing, Stationery, Photocopying and Binding</i>		1,946
<i>Small Office Equipment</i>		1,286
<i>Bank Charges and other Bank related costs</i>		229
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		3,440
<i>Electricity</i>		689
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		960
<i>Travel inland</i>		20,208
<i>Travel abroad</i>		13,570
<i>Maintenance - Vehicles</i>		1,587
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	56,291	67,337
<i>Domestic Dev't:</i>		



**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

**1a. Administration**

*Donor Dev't:*

<b>Total</b>	<b>56,291</b>	<b>67,337</b>
--------------	---------------	---------------

**Output: Human Resource Management**

Non Standard Outputs:	Support to MoPS to migrate data to IPPS done and District payrolls printed;	Payroll well managed for the 3months (Oct-Dec) 2015
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Payrolls printed and displayed at the District HQs
	Small office equipment procured.	Assorted stationery procured for payroll printing and general payroll management
	Monthly Internet subscription paid;	
	Trav	

<i>General Staff Salaries</i>		54,621
<i>Workshops and Seminars</i>		2,600
<i>Computer supplies and Information Technology (IT)</i>		235
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,890
<i>Wage Rec't:</i>	39,346	54,621
<i>Non Wage Rec't:</i>	14,877	10,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,223</b>	<b>65,346</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (2 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	2 (-Kawolo Hospital Management Committee inducted in their roles and responsibilities  - Performance Management training conducted for HoDS, Sub-county Chiefs/Town Clerks; Sensitization of HoDs, Sub-county Chiefs/T/Cs on the new PFMA and legal reforms in public finance management  - 1st Quarter CBG report compiled and submitted to MoLG)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (Capacity building policy and plan in Place at the District HQs)
Non Standard Outputs:	No activity planned	No activity planned
<i>Consultancy Services- Short term</i>		7,932
<i>Staff Training</i>		5
<i>Wage Rec't:</i>		

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration***Non Wage Rec't:*

<i>Domestic Dev't:</i>	9,598	7,937
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>9,598</b>	<b>7,937</b>
--------------	--------------	--------------

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (75% of LG established post filled by close of FY 2015/16)	75 (75% of LG established post filled by close of FY 2015/16)
-----------------------------------	---	---

Non Standard Outputs:	4 county meetings held	1 Quarterly county monitoring report produced
-----------------------	------------------------	---

4 quarterly monitoring reports produced.

88% of LLGS staff appraised

<i>Travel inland</i>		1,200
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	1,200
------------------------	-------	-------

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

<b>Total</b>	<b>2,500</b>	<b>1,200</b>
--------------	--------------	--------------

**Output: Procurement Services**

Non Standard Outputs:	Small office equipment, Office stationery	Assorted stationery, computer supplies and IT services procured, and photocopying expenses for the PDU cleared
-----------------------	---	--

Fuel procured

Computer maintenance

Advertisement

<i>Workshops and Seminars</i>		476
-------------------------------	--	-----

<i>Computer supplies and Information Technology (IT)</i>		1,240
--	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Travel inland</i>		850
----------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	2,566
------------------------	-------	-------

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

<b>Total</b>	<b>2,500</b>	<b>2,566</b>
--------------	--------------	--------------

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

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/07/2016 (Data compilation and analysis ongoing)	20/07/2016 (Data compilation and analysis ongoing)
Non Standard Outputs:	Books of accounts/finance related stationery procured; All businesses registered and markets gazzated; Business register updated regularly Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG ICT faciliti	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants- 2,444litres),Newspapers and staff welfare procured Books of accounts/finance related stationery procured, 6%WHT deducted and remitted to URA; ICT facilities (
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		256
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Welfare and Entertainment</i>		1,045
<i>Printing, Stationery, Photocopying and Binding</i>		4,606
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,014
<i>Subscriptions</i>		9,320
<i>General Staff Salaries</i>		43,729
<i>Medical expenses (To employees)</i>		495
<i>Travel inland</i>		6,600
<i>Wage Rec't:</i>	48,662	43,729
<i>Non Wage Rec't:</i>	25,967	23,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,629</b>	<b>67,434</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70406750 (Local Service Tax collected from all the 12 LLGs in the District.)	173431000 (Local Service Tax collected in Q.2 amounted to Ushs.173.4m)
Value of Hotel Tax Collected	7500000 (Ushs. 7,500,000= collected from Hotel Tax in Njeru, Najjembe, Nkokonjeru and Lugazi)	3138000 (Ushs.3.1mcollected from Hotel Tax in Q.2)
Value of Other Local Revenue Collections	105754075 (Ushs. 105,754,075= collected from Other Local revenue collections)	718787000 (Ushs. 718.8m Collected from Other Local revenue sources across the 12LLGs by end of Q.2)
Non Standard Outputs:	1 tax awareness and sensitization seminar held Revenue check points to check on defaulters installed at selected poings	Finance team facilitated to offer technical backstopping on books of account for 8LLGs Local revenue enhancement meetings in the 8LLGs supported by the District Revenue Task Team
<i>Travel inland</i>		9,426

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,684	9,426
------------------------	-------	-------

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

<b>Total</b>	<b>3,684</b>	<b>9,426</b>
--------------	--------------	--------------

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	12/02/2016 (Workplan performance reports done, appraisal of priorities ongoing)	12/02/2016 (Workplan performance reports done, appraisal of priorities ongoing)
--	---	---

Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Data collection and analysis, report compilation)	11/03/2016 (Data collection and analysis, report compilation)
---	---	---

Non Standard Outputs:	District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Budget Conference for FY 2016/17 successfully held at the District headquarters on 21/10/2015
-----------------------	--	--

	District Assets register updated regularly	Printing and photocopying expenses for OAG documents utilized
--	--	---

<i>Travel inland</i>		4,000
----------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		723
---	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,750	4,723
------------------------	-------	-------

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

<b>Total</b>	<b>2,750</b>	<b>4,723</b>
--------------	--------------	--------------

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	CFO facilitated to give technical guidance to the Finance Team of Lugazi and Njeru in preparation for their Municipal budgets FY 2016/17
-----------------------	--	--

	Reconciled statements in place on a daily and monthly basis	
--	---	--

	Bank agents facilitated to collect monthly bank statements	SFO facilitated on official duties fo the Auditor General's office, Accountant General's office
--	--	---

<i>Workshops and Seminars</i>		360
-------------------------------	--	-----

<i>Travel inland</i>		1,800
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,250	2,160
------------------------	-------	-------

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

<b>Total</b>	<b>4,250</b>	<b>2,160</b>
--------------	--------------	--------------

**Output: LG Accounting Services**

Date for submitting annual LG final	31/08/16 (Monthly and Quarterly accounts)	31/08/16 (Monthly and Quarterly accounts)
-------------------------------------	---	---

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
accounts to Auditor General	compiled and analysed)	compiled and analysed)
Non Standard Outputs:	<b>1 Laptop, UPS and External Disk procured for Finance office</b>	<b>Ammended copies of the final accounts FY 2014/15 produced and distributed</b>
	<b>Quarterly budget performance reports produced and submitted to relevant authorities</b>	<b>Honoraria paid to Finance Staff during preparation of final Accounts for FY 2014/15, extra hours worked</b>
	<b>3 monthly returns filed</b>	<b>Finance team facilitate to collect Audit responses from LLGs queries r</b>
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Travel inland</i>		6,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,889	6,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,889</b>	<b>6,526</b>

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

Non Standard Outputs:	Civil works ongoing	Civil works ongoing
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</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**

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis; District Vice Chairperson's fuel and lubricants (625litres) procured Office operational expenses and welfare catered for: District Speaker and Deputy Speaker's fuel expenses cleared (o	Allowances for PWD Council members cleared District Chairperson's operational expenses for Q.2 cleared(Donations-pledge to Buziika Parish COU, Q.2 fuel imprest, facilitation to attend workshop, Newspapers, Assorted stationery, sanitary logistics, lunch
<i>General Staff Salaries</i>		39,594
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Allowances</i>		46,362
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Workshops and Seminars</i>		650
<i>Commissions and related charges</i>		2,400
<i>Books, Periodicals &amp; Newspapers</i>		594
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Welfare and Entertainment</i>		5,238
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Small Office Equipment</i>		127
<i>Bank Charges and other Bank related costs</i>		244
<i>Travel inland</i>		22,287
<i>Maintenance - Vehicles</i>		3,000
<i>Donations</i>		300
<i>Wage Rec't:</i>	58,005	39,594
<i>Non Wage Rec't:</i>	108,133	83,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>166,138</b>	<b>123,076</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; 1 monitoring exercise undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments; Office stationery and other operational costs of the PDU cleared
<i>Travel inland</i>		2,000

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>2,000</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	3 District Service Commission meetings held at the District HQs; DSC Chairperson's salary paid for 3 months. Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Fuel imprest for Sec DSC, C/P DSC, retainer allowance and facilitation during meetings cleared Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		1,859
<i>Printing, Stationery, Photocopying and Binding</i>		441
<i>Travel inland</i>		7,880
<i>Wage Rec't:</i>	6,130	4,500
<i>Non Wage Rec't:</i>	11,754	10,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,884</b>	<b>14,680</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 ( 1 Land Board meeting held)	2 ( 2 Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 Lease and Mailo Land titles processed)	18 (18 Lease and Mailo Land titles processed)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>2,034</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed	1 (DPAC report generated and discussed by	1 (DPAC report generated and discussed by

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
by Council	Council)	Council Committee on Finance and Administration)
No.of Auditor Generals queries reviewed per LG	0 (Auditor General's queries reviewed)	0 (Auditor General's queries reviewed)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,405</b>	<b>3,000</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<p>1 monitoring exercise undertaken by DEC on government programmes and projects;</p> <p>1 monitoring exercise undertaken by District Councillors on government programmes and projects.</p> <p>1 feedback meeting held by the DEC and DTPC to iron out salient issues per</p>	<p>1 monitoring exercise undertaken by DEC on government programmes and projects;</p> <p>1 monitoring exercise undertaken by District Councillors on government programmes and projects.</p>
<i>Travel inland</i>		7,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	7,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,900</b>	<b>7,943</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<p>3 sets of munites by Council committees produced, discussed and approved</p> <p>Lunch and refreshments procured for Council Committee members</p>	<p>Lunch and refreshments procured for Council Committee members</p> <p>2 sets of munites by Council committees produced, discussed and approved</p>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,800	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,800</b>	<b>1,750</b>



**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	-1 Semi annual visit to monitor filed activities held.	Salaries for District extension staff and District staff paid.
	Avian flue controlled in infested sub-counties	1 Semi-annual Monitoring visit to selected LLGs conducted to assess performance of Production staff and implementation of production activities
	Salaries for District extension staff and District staff paid.	1 Departmental meeting held to review file
	1 departmental meeting held	
	Quarterly reports produced and submitted to MAAIF	
<i>General Staff Salaries</i>		74,689
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Bank Charges and other Bank related costs</i>		228
<i>Travel inland</i>		7,148
<i>Wage Rec't:</i>	91,179	74,689
<i>Non Wage Rec't:</i>	4,168	8,477
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>105,347</b>	<b>83,166</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee, banana, cassava, sweet potato and cocoa.	6 Acres of Cassava mother gardens (Nase 14 & NAM 130) established in 5 LLGs ie. Ngogwe, Wakisi, Buikwe, Kawolo and Najjembe
	7 existing plant clinics managed on disease and pest surveillance	Six sites (@ =0.5 acre) for demonstration of Banana Production established in the LLGs of Wakisi, Ngogwe, Ssi, Kawolo and Nyeng
	Foundation seed multiplication and popularisation of proven technologies in all LL	
<i>Medical and Agricultural supplies</i>		5,200
<i>Travel inland</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	904
<i>Domestic Dev't:</i>	7,022	5,200
<i>Donor Dev't:</i>		

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	<b>9,022</b>	<b>6,104</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (N/A)
No of livestock by types using dips constructed	0 (No activity planned)	0 (N/A)
No. of livestock vaccinated	1250 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	730 (Vaccination of 250 dogs against rabies in Wakisi sub county conducted  Prophylactic treatment against tryps and spraying against ticks in 480 Heads of cattle in Ssi sub county)
Non Standard Outputs:	Communal animal health centres established in Ssi Sub-county	Disease surveillance and animal movements in slaughter places in the 12 LLGs . Prophylactic treatment against tryps and spraying against ticks in 480 Heads of cattle in Ssi sub county
<i>Medical and Agricultural supplies</i>		3,200
<i>Travel inland</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,033
<i>Domestic Dev't:</i>	2,250	3,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,233</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (No activity planned)	0 (Not yet harvested)
No. of fish ponds stocked	0 (No activity planned)	1 (Completion of excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc)
No. of fish ponds constructed and maintained	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru	Fsheries regulatory patrols on the lake and mainland Conducted; 5,806 illegal fishing gear and 471Kgs of immature fish impounded and seven suspects reprimanded.
<i>Medical and Agricultural supplies</i>		3,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>	2,250	3,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,600</b>	<b>3,200</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and	0 (None planned)	0 (Not planned)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
maintained		
Non Standard Outputs:	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Two seminars on value addition of honey were held in Nyenga, Najja and Wakisi sub counties
<i>Medical and Agricultural supplies</i>		5,250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	2,000	5,250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>5,250</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0	3 (A Study tour organised for three farmer groups from Ngogwe to Bugiri District)
No. of market information reports disseminated	0	0 (No activity implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,267	2,456
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,267</b>	<b>2,456</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (Not planned)
No. of cooperative groups mobilised for registration	0	0 (No activity implemented)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>0</b>

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**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:	World AIDS day commemorated in the District	- 1 Support supervision conducted in all Health Facilities to improve service delivery, Followups on VHTs conducted in all Sub-counties, SMS messaging for all health facilities launched
	Quarterly support supervision conducted in health facilities	
	Quarterly family health days conducted in the 12LLGs	- Cold chain inventory updated
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor	- World AIDS day commemorated in
<i>General Staff Salaries</i>		705,673
<i>Advertising and Public Relations</i>		348
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		174
<i>Printing, Stationery, Photocopying and Binding</i>		2,105
<i>Bank Charges and other Bank related costs</i>		565
<i>Information and communications technology (ICT)</i>		555
<i>Electricity</i>		179
<i>Water</i>		50
<i>Travel inland</i>		20,591
<i>Wage Rec't:</i>	679,013	705,673
<i>Non Wage Rec't:</i>	23,569	24,567
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>702,582</b>	<b>730,240</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	National immunisation exercise conducted
	Disease surveillance conducted in all the 12LLGs	- Activities supported by partners and conducted during the period (Data collection NTD-RTI programme, Family Planning activities on IUD, harmonization and community dialogue meetings conducted, support supervis
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Travel inland</i>		117,431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,106	13,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	156,293	103,687
<b>Total</b>	<b>166,399</b>	<b>117,431</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
%age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	78 (78% of approved posts filled with trained health workers attained by close of FY 2015/16)
Number of total outpatients that visited the District/ General Hospital(s).	15125 (15125 expected number of outpatients treated in District Hospitals)	17010 (-17010 outpatients treated in District Hospitals)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2462 (2462 admitted patients in the District/General hospitals hospitals)	2560 (2560 admitted patients in the District/General hospitals hospitals)
No. and proportion of deliveries in the District/General hospitals	1012 (1012 expected deliveries conducted in the District hospitals)	1620 (1620 deliveries conducted in the District hospitals)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for District Hospitals</i>		38,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,155	38,156
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,155</b>	<b>38,156</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	10237 (10237 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	12102 (- 12,102 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	520 (520 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	542 (- 542 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	4875 (4875 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals)	6004 (Inpatients attended to in NGO hospitals located in Nyenga, Nkokonjeru and Buikwe hospitals)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for NGO Hospitals</i>		75,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,091	75,881
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,091</b>	<b>75,881</b>

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	737 (737 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	840 (-840 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	521 (-521 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
Number of outpatients that visited the NGO Basic health facilities	13750 (13750 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	19020 (-19020 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	662 (662 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	870 (-870 deliveries conducted at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
Non Standard Outputs:	N/A	NA

<i>Conditional transfers to NGO Hospitals</i>		3,201
---	--	-------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,990	3,201
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,990</b>	<b>3,201</b>

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

No. of children immunized with Pentavalent vaccine	3875 (3875 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)	4349 (- 4349 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1262 (1262 deliveries conducted from government health facilities)	1852 (-1852 deliveries conducted from government health facilities)
Number of inpatients that visited the Govt. health facilities.	2300 (2300 inpatients treated government health facilities)	2910 (-2,910 inpatients treated government health facilities)
Number of outpatients that visited the Govt. health facilities.	5450 (5450 outpatients treated in Government health facilities)	60560 (-60,560 outpatients treated in Government health facilities)
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	40 (-40 trained health workers in health facilities)
No.of trained health related training sessions held.	3 (3 health related training sessions held in health facilities)	4 (4 health related training sessions held in health facilities)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers to PHC- Non wage</i>		31,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,477	31,846
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,477</b>	<b>31,846</b>

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

Non Standard Outputs:	Retention on completed works settled	Retention for construction of Konko H/C II cleared
<i>Non Residential buildings (Depreciation)</i>		627
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,789	627
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,789</b>	<b>627</b>

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

No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	0 (Civil works ongoing)	0 (Civil works ongoing)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		14,250

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,671	14,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,671</b>	<b>14,250</b>

**5. Health**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,671	14,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,671</b>	<b>14,250</b>

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

NA

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

No. of qualified primary teachers	1440 (1,440 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	1379 (1,379 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)
No. of teachers paid salaries	1396 (Salaries paid for 1,396 Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1379 (Salaries paid to 1,379 Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise  Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (facilitation to mobilize and assess communities/schools in preparation for Buikwe/ICEIDA partner support)  Stationery for processing payments for the officials involved in PLE 2014 exercise  Bank charge
<i>General Staff Salaries</i>		1,973,982
<i>Workshops and Seminars</i>		3,020
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Travel inland</i>		27,116
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	2,083,473	1,973,982
<i>Non Wage Rec't:</i>	18,003	30,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,101,476</b>	<b>2,004,207</b>

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

No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)	9514 (9,514 candidates in 105 P.L.E seating centres appeared in the 2014 PLE Exams from the 12 LLGs)
---------------------------	---	--



**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	(Preparation of candidates, Examinations conducted)	0 (PLE 2014 Exams successfully handled across all the sitting centres)
No. of student drop-outs	250 (250 dropouts expected around the lake shores)	95 (95 pupils dropped out of school by close of the 3rd term)
No. of pupils enrolled in UPE	58955 (58,955 pupils enrolled in the 162 UPE schools located in the 12 LLGs)	52799 (52799 Pupils enrolled in the 162 UPE Schools located in the 12 LLGs by end of Q.2)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	Identification and placement of children with disabilities in UPE schools
	Stationery for processing payments for the officials/teachers involved in the PLE exercise	
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	168,615	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>168,615</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	1 monitoring and supervision exercise conducted on SFG projects	BOQs and structural designs for SFG projects drawn and submitted to PDU
	BOQs and structural designs for SFG projects drawn	
<i>Engineering and Design Studies &amp; Plans for capital works</i>		2,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,441	2,660
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,441</b>	<b>2,660</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Procurement process completed)	0 (Procurement process ongoing)
No. of classrooms constructed in UPE	0 (Procurement process completed, civil works underway)	0 (Procurement process completed, civil works underway)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	Retention paid for construction of staff house at Lubumba PS in Ssi Sub-county None planted in Q.2, activity postponed to subsequent quarters
<i>Non Residential buildings (Depreciation)</i>		3,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	27,919	3,148
Donor Dev't:		0
<b>Total</b>	<b>27,919</b>	<b>3,148</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)
No. of latrine stances constructed	5 (Procurement process completed, works underway; 5 Stance latrine constructed at Najja RC P/S- 5 stances in Najja S/c)	0 (Procurement process completed, works underway;)
Non Standard Outputs:	None	Additional latrines under construction in Najja SC, Ngogwe SC, Ssi SC, Nyenga SC

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,324	0
Donor Dev't:		0
<b>Total</b>	<b>19,324</b>	<b>0</b>

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

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

No. of students sitting O level 0 (Exams conducted at the respective centres) 619 (619 students sat the 2014 UCE Exams in Buikwe District)

No. of students passing O level 0 (Exams conducted at the respective examination centres) 0 (UCE exams 2014 successfully conducted at the respective examination centres)

Non Standard Outputs: Payments of teaching and non teaching staff N/A

General Staff Salaries 503,623

Wage Rec't:	472,230	503,623
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>472,230</b>	<b>503,623</b>

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

No. of students enrolled in USE 0 5359 (5,359 students enrolled in USE: Lweru

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College, Lugazi, Sacred Heart SSS, Najja, Victoria SSS, Ssi-Bukunja, Nyenga SSS, Kigudu, Victoria View SSS, Get Wise SSS,)

Non Standard Outputs:

N/A

*Conditional transfers for Secondary Schools*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

480,422

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****480,422****0****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Procurement completed, civil works underway

Civil works underway the following Secondary Schools under EPL-1 Project (completion of 2 in 1 science blocks, VIP Latrines and 4 classroom blocks at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja and Victoria SSS- Ssi Buku

*Non Residential buildings (Depreciation)*

104,547

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

101,553

104,547

*Donor Dev't:*

0

**Total****101,553****104,547****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education  
Instructors paid salaries

25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)

28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)

No. of students in tertiary education

350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)

335 (335 students enrolled at Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)

Non Standard Outputs:

Salaries for askari, nurse and bursar paid for 12 months

Salaries for askari, nurse and bursar paid for 3 months

*General Staff Salaries*

56,235

*Wage Rec't:*

44,042

56,235

*Non Wage Rec't:*

0

*Domestic Dev't:*

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education***Donor Dev't:*

<b>Total</b>	<b>44,042</b>	<b>56,235</b>
--------------	---------------	---------------

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	Q.1 Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;	
<i>Conditional Transfers for Non Wage Community Polytechnics</i>			19,200
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>			41,356
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	45,417		60,556
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>	0		0
<b>Total</b>	<b>45,417</b>		<b>60,556</b>

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

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	
	1quarterly Inspection report submitted to the District Council for discussion	2nd quarterly Inspection report submitted to the District Council Committee on social services for discussion	
<i>Bank Charges and other Bank related costs</i>			89
<i>Travel inland</i>			5,797
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,797		5,886
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>5,797</b>		<b>5,886</b>

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

No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected per Quarter)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	40 (40 UPE schools inspected per Quarter during the FY 2015/16)	40 (Kikondo UMEA, Ttongolo P/S, Ssese CU P/S, Ssese Bugolo P/S, Kiwaanyi PS, Najjembe CU, Kasoga CU, Kikube PS, Ddangala PS, Kitoola PS, Nakalanga PS, Kirugu CU, Naminya UMEA, Kiteyunja Namiyagi, Luwala Tea, Buzaama PS, Tukulu Umea, Busiri PS, Busagazi PS, Kiyindi UMEA PS, Kiyindi Moslem PS, Lweru UMEA, Lweru Community PS, Lugazi East PS, Lugazi West, Magulu Boarding PS, Kiteza PS, Kaaya PS, Nyemerwa PS, Buwogole PS, Kkungu Bahai PS, Busabaga PS, Bibbo PS, Nansanya PS, Kisaasi RC, Bugomba PS, Lugazi Community PS, St. Peters Bethania PS, Ssunga UMEA PS, Nakatyaba PS, Kkoba PS, Kikoma Kasule PS, Ssi C/U, Ssanganzira PS, St. Mary's Kimera PS, Lugoba C/U PS, Bbogo PS, Kituntu RC, Kituntu Orphanage PS, Rock of Ages - Njeru, Little Angels PS Nammengo PS, Multiple Junior -Lugazi, Biyinzika PS, Lugazi, Kitega Junior School, Kisaakye PS, Alice Memorial PS, Nkombwe PS, Buikwe Self Help ECD Teachers College, Bright Future PS, Kawolo CU, Buikwe SSS, St. Marys College, Lugazi, St. Abel, Njeru, St. Henrys Infant School, Kikakanya, Hands Of Grace, Najjembe, St. Samuel PS-Lugazi, Hope Vocational Institute -Makonge, Makonge Day & Boarding -Kiyindi, Makonge Mixed P/S, Najjembe)
No. of inspection reports provided to Council	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)	1 (1 Quarterly Inspection report presented to the committee of council on Social Services)
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs
<i>Travel inland</i>		6,794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,793	6,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,793</b>	<b>6,794</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**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	<p>Quarterly monitoring and supervision reports produced</p> <p>Payment of salaries for 3 months to staff deployed in the Roads and Engineering department</p> <p>Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and</p>	<p>Quarterly monitoring and supervision reports produced</p> <p>Supplementary expenditures for emergence works on Kasinyinya/Kanyera stream-Embankment raising and installation of 8 culverts of 900m</p>
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		10,172
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		23,270
<i>Wage Rec't:</i>	9,652	10,172
<i>Non Wage Rec't:</i>	8,000	23,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,652</b>	<b>33,942</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	16 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A-Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)	7 (Some s/cs eg Wakisi,Ngogwe,Buikwe, Najja,Ssi,Nyenga,and Kawolo. Najjembe worked on Light grading Buwool-Bakata 3.7km and Kalibal-Kayembe have not yet started implementation of projects awaiting PDU minutes)
Non Standard Outputs:	No activity planned	N/A
<i>LG Conditional grants</i>		93,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,340	93,375
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,340</b>	<b>93,375</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	102 (Routine maintenance of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	143 (Njeru TC worked on 114.8km Republic 0.5km,Nakibizi-Nsenge 1km and Bujagali and Bujowali Republic,Lugazi MC worked on Nakazadde rd 1km and Grading, culvert installation on Makanga road 8km Nkokonjeru worked on Bale 1.6km and Buikwe TC kasujja 2.9km,Kaasiry rd 1.3km,Nalubabwe- Salye 2.3km,Misindye 1.9km,Nantwala-Lweru 1.9km and Kawulu-Buwagga 1.6km and Routine maintenance Misindye 1.9km,Nantwala-Lweru 1.9km,Sewuka and Kito-Vuluga 3.9km)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	6 (Periodic maintenance of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	2 (Nkokonjeru TC worked on Kiremba-Namawundo 2km and)
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid  Urban council road equipment maintained	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid  Urban council road equipment maintained
<i>Conditional transfers for Road Maintenance</i>		56,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,474	56,382
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>175,474</b>	<b>56,382</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	13 (District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewungula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	7 (Graded Lweru-Makindu road 7km, Carried out emergency works on Mubeya swamp, Kasinyinya/Kanyeya swamp and Sezibwa -Kigenda road.)
Length in Km of District roads routinely maintained	34 (District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	148 (Carried out routine maintenance of 148 km using road gangs)
Non Standard Outputs:	No activity planned	N/A
<i>Conditional transfers to Road Maintenance</i>		65,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,207	65,202
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>121,207</b>	<b>65,202</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads constructed	0 (Mobilization of resources)	5 (Reshaping and grading of 5kms along Ngogwe and Matale connecting Buikwe and Ngogwe Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		11,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,226	11,181
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,226</b>	<b>11,181</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		<b>District Roads Equipment repaired and serviced (grader, double cabin, tipper)</b>
<i>Maintenance - Vehicles</i>		5,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,644	5,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,644</b>	<b>5,840</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	<b>Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1080litres, electricity and water bills, assorted office stationary, servicing ICT facilities)</b>	<b>- Operational expenses of the DWO cleared (assorted office stationary, computer cartridge, Fuel and lubricants-1080litres, sanitary logistics and servicing ICT facilities)</b>
	<b>Double Cabin pickup procured for DWO's office</b>	<b>- 20 Non-functional Water User Committees (WUCs) re-trained in 8 Sub-counties</b>
	<b>1 Trainin</b>	
<i>Staff Training</i>		4,507
<i>Computer supplies and Information Technology (IT)</i>		60,705
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Staff Salaries</i>		5,439



**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		9,698
Maintenance - Vehicles		0
Wage Rec't:	5,477	5,439
Non Wage Rec't:	0	
Domestic Dev't:	13,798	10,204
Donor Dev't:	47,850	65,205
<b>Total</b>	<b>67,125</b>	<b>80,849</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)
No. of supervision visits during and after construction	7 (7 supervision visits conducted during and after construction)	40 (40 supervision visits conducted during and after construction)
No. of water points tested for quality	0 (No output planned)	0 (No output planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 DWSSC meeting held at the District HQs after field visits)	1 (1 DWSSC meeting held at the District HQs after field visits)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	9 (9 mandatory public notices displayed with financial information on the District noticeboards/sub-county)
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation  District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA  4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	Sub-county review meeting held at District HQs to discuss progress, share experience and plan for WASH programmes  District WASH Team trained in Gender, HIV/AIDS and Environment with support from ICEIDA
Workshops and Seminars		6,530
Staff Training		2,000
Travel inland		4,826
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,861	4,826
Donor Dev't:	3,000	8,529
<b>Total</b>	<b>8,861</b>	<b>13,355</b>

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

No. of water points rehabilitated	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	90 (90% of gravity flow schemes functional-Nangulwe GFS in Najja S/c)
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point shallow wells functional)	80 (80 % of rural water point shallow wells functional)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	0 (None conducted in Q.2)
No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	Sensitization and awareness meetings held in Najja, Nyenga, Ssi and Ngogwe  Quarterly handpump mechanic association meetings held	Second quarter fuel and lubricants (1,318 litres of diesel) procured from Shell Lugazi to facilitate Supervision, Monitoring and Coordination  Quarterly handpump mechanic association meetings held  Sensitization and awareness meetings on establishment
<i>Travel inland</i>		4,575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,700	4,575
<b>Total</b>	<b>10,700</b>	<b>4,575</b>

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

No. Of Water User Committee members trained	45 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ss)	378 (- 378 Water User Committee members trained in the 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)
No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)	63 (63 Water User Committees formed and operationalized; (33 under Buikwe/ICEIDA development partnership WASH project, 30 under the Rural Water Grant)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	0 (None conducted in Q.2)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	9 (9 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements)
No. of water and Sanitation promotional events undertaken	25 (25 meetings held in 8 LLGs promoting water and sanitation)	25 (25 meetings held in 8 LLGs promoting water and sanitation especially in the fishing villages of Nyenga, Ngogwe, Najja and Ssi Sub-counties)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Post construction support to WUCs conducted	Sub-county review meeting held at District HQs to discuss progress, share experience and plan for WASH programmes
	Environment assessment of old and new water projects conducted	Verification of WASH projects constructed in FY 2014/15 for final retention payment, assessment of hand pumps for rehabilitation in FY 201
	Assessment of initial sanitation and hygiene conditions done	
	WASH Team, CDOs and H/A trained in CLTS approach	
	Quarterly Sanitation and	
Workshops and Seminars		2,700
Travel inland		33,202
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,185	9,242
Donor Dev't:	34,774	26,660
<b>Total</b>	<b>37,959</b>	<b>35,902</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Follow up visits on 6 triggered villages/Communities/ Manyatas + Handwashing conducted in Wakisi Sub-county (Kirugu, Wakikola, Namiyagi, Nakalanga, Mulange and Kalagala in the parishes of Nakalanga and Kalagala
	ODF verification of villages/communities/ manyatas by subcounty team conducted	Quarterly WASH Coordination committee me
	DHIs Planning and Review meetings with TSU and the Centre conducted	
	Follow up visits on triggered	
Workshops and Seminars		4,760
Travel inland		7,671
Wage Rec't:		
Non Wage Rec't:	5,500	4,760
Domestic Dev't:		
Donor Dev't:	30,400	7,671
<b>Total</b>	<b>35,900</b>	<b>12,431</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	37 (Five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba. A{1}, Buwagajjo{2}, Kikondo{3}, Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, Tukulu Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo	30 (Work in progress at the respective project sites in the 5LLGs of Nyenga, Ngogwe, Najja and Ssi, 30 VIPs completed)
--	--	--

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	Umea{1}, Kiwanyi P/S{2}, Ssese Orthodox{1}, Ssese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St. Maria Goretti Kikajja{1}, St. Henry's Najjunju P/S{1}, Nambetta P/S{2}, Zitwe P/S{1} Health Centres: Ngogwe II{1}, Ddungi II{1} and Kabizi II{1}	
	Five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1}, Bubi Health Center{1}, Nkombwe{3}, Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo{1}) all with support from ICEIDA)	
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,148,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,324	0
<i>Donor Dev't:</i>	1,381,233	1,148,227
<b>Total</b>	<b>1,385,557</b>	<b>1,148,227</b>
<b>Output: Spring protection</b>		
No. of springs protected	9 (Re-construction of 9 spring wells completed at: Kiyindi {4}, Nkombwe {2}, Kiwuluguma {1}, Lukanga {2}, Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	0 (Procurement process completed)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	53,100	822
<b>Total</b>	<b>53,100</b>	<b>822</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	0 (Procurement process completed)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>	12,341	0
<b>Total</b>	<b>12,341</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	14 (Production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	0 (-14 production wells and 1 hand pump successfully drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)
No. of deep boreholes rehabilitated	15 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo {1}, Kiyindi {5}, Gimbo {1})	0 (Assessment of rehabilitation works on boreholes completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		217,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,409	0
<i>Donor Dev't:</i>	312,525	217,326
<b>Total</b>	<b>410,934</b>	<b>217,326</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (None planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (None planned)
Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bu	Feasibility studies completed, designing underway
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	82,660	0
<b>Total</b>	<b>82,660</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management*

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	1 departmental meeting held, 1 sets of minutes on file	Office computer serviced and repaired (anti-virus updated)
	Enviromental compliance by developers observed	DNRO fuel/travel expenses for the the months of October - December cleared
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 3months	
<i>Bank Charges and other Bank related costs</i>		92
<i>Telecommunications</i>		100
<i>General Staff Salaries</i>		22,586
<i>Travel inland</i>		1,280
<i>Wage Rec't:</i>	21,570	22,586
<i>Non Wage Rec't:</i>	1,510	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,080</b>	<b>24,058</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)	2 (2 Wetland Restoration meetings and compliance monitoring conducted in Forest field patrols conducted)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	676	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>676</b>	<b>1,500</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	250 (250 Men and Women trained in ENR monitoring)	267 (2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management)
	2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management)	
Non Standard Outputs:	No activity planned	No activity planned

*Workshops and Seminars*

743

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>743</b>

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

No. of monitoring and compliance surveys undertaken	13 (3 Environment survey reports produced 13 field monitoring and compliance surveys/forest protection patrols undertaken)	18 (18 field monitoring exercises/patrols conducted along lake shores/landing sites to ensure compliance to regulations)
Non Standard Outputs:	No activity planned	No activity planned
<i>Travel inland</i>		1,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,568</b>

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

Non Standard Outputs:	Departmental performance coordinated and 1 meeting held  -Staff welfare at District hqtrs provided, newspapers procured, 500litres of fuel procured, water bills and bank charges paid, office stationery and computer supplies procured  -ICT equipment proc	Staff welfare at DCDO's Office provided, newspapers procured, bank charges paid, office stationery and computer supplies procured  -DCDO's 2nd Quarter fuel expenses cleared under (Welfare and entertainment)  Assesments done on CDD group project pro
<i>General Staff Salaries</i>		26,296
<i>Bank Charges and other Bank related costs</i>		37
<i>Travel inland</i>		464
<i>Books, Periodicals &amp; Newspapers</i>		134
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		500

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	30,669	26,296
<i>Non Wage Rec't:</i>	1,255	1,571
<i>Domestic Dev't:</i>	842	464
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,766</b>	<b>28,330</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	6 (- 6 Vulnerable children resettled in their homesteads distributed in the 12LLGs  - Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre  - Gender based/family conflicts solved,)	7 (- 7 Vulnerable children resettled in their homesteads across the 12LLGs  - OVC database updated, DOVC, SOVC structures revived in all sub-counties and the District with support from Mildmay and UNICEF)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,757	11,910
<b>Total</b>	<b>5,757</b>	<b>11,910</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	-PWDs across the 12LLGs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	PWD Committee sitting allowances, lunch and refreshments cleared during assessment of 5 PWD group project proposals from Ssi, Wakisi, Njeru T/C, Kawolo and Lugazi T/C  PWD Council members facilitated to attend International day of Disability held in Tor
<i>Advertising and Public Relations</i>		2,750
<i>Workshops and Seminars</i>		442
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,602	3,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,602</b>	<b>3,742</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	12 (Community development functions in the District strengthened.



**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	-13 Community Development workers active and deployed at the 12LLGs)	-12 Community Development workers active and deployed at the 12LLGs
		- 2nd Quarter Non-wage release transferred to support CDO functions in the LLGs of Ssi, Nyenga and Buikwe Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	1,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,597</b>	<b>1,427</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	175 (- Motivational allowances paid to 30 FAL Instructors  AL programme implementation coordinated  -175 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga)	159 (FAL programme implementation coordinated across 12LLGs (Mobilization, procurement of stationery and reporting)  -159 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga  - 1 radio talk show held on Voice of Busoga Radio to promote FAL in the District  -Motivational allowances paid to 60 FAL Instructors; Buikwe T/C-3, Njeru T/C-17, Wakisi S/c-22, Buikwe S/c-10, Nyenga S/c-8)
Non Standard Outputs:	No activity planned	No activity planned
<i>Allowances</i>		4,010
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		903
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,517	4,913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,517</b>	<b>4,913</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	- 12 Youth group development projects supported under the Youth Livelihood Programme (YLP)  - Assessment of YLP group project proposals conducted by the District Team	14 Youth groups trained and equipped with skills to manage YLP funds: Buikwe S/c (Kkoba Youth group, Tupakase Youth Group); Kawolo S/c (Kisasi Tweekembe YG, Tukole YG, Mukisa YG, Kigenda youth Devt group) Lugazi T/C ( Youth empowered uganda, Lugazi youth o
<i>Agricultural Supplies</i>		1,023
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,298	1,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,298</b>	<b>1,023</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened)	0 (None supported in Q.2)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,662	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,662</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Functionality of disability and older persons councils coordinated)	0 (None implemented in Q.2)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	796	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>796</b>	<b>0</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	-Harmony and good industrial Relations promoted	Labour Market information collected, Njeru T/C and Wakisi factories monitored on workers safety standards
<i>Travel inland</i>		1,307

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 375 1,307*Domestic Dev't:**Donor Dev't:***Total** 375 **1,307****Output: Representation on Women's Councils**

No. of women councils supported	1 (Functionality of Women Councils coordinated)	0 (Functionality of Women Councils coordinated)
---------------------------------	---	---

Non Standard Outputs:	Monitoring women IGAs in the district	None implemented in Q.2
-----------------------	---------------------------------------	-------------------------

*Workshops and Seminars* 0*Wage Rec't:**Non Wage Rec't:* 1,662 0*Domestic Dev't:**Donor Dev't:***Total** 1,662 **0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs  8 CDD group projects funded	Q.2 Operatinal funds for CDD mobilization released to CBS department and 4LLGs (Buikwe, Nyenga, Kawolo, Najja, Ngogwe, Najjembe, Wakisi and Ssi)  4 CDD group projects funded in Najjembe, Najja, Kawolo and Nyenga Sub-counties
-----------------------	---	--

*LG Conditional grants* 19,137*Wage Rec't:* 0 0*Non Wage Rec't:* 0 0*Domestic Dev't:* 38,673 19,137*Donor Dev't:* 0 0**Total** 38,673 **19,137****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**

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs, District Internal Assessment Report (DIA) produced
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 500litres)	Operational expenses of the District Planning Unit cleared ( fuel and lubricants (800litres) for the Planne
<i>General Staff Salaries</i>		10,150
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,819
<i>Wage Rec't:</i>	9,466	10,150
<i>Non Wage Rec't:</i>	3,750	5,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,216</b>	<b>15,969</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 sets of DTTPC minutes on file in the Planning Unit)	3 (3 sets of DTTPC minutes (October-December) on file in the Planning Unit)
No of qualified staff in the Unit	3 (District Planner, Statistician and Population officer deployed at the District headquarters)	3 (District Planner, Statistician and Population officer deployed at the District headquarters)
No of minutes of Council meetings with relevant resolutions	0 (Political campaigns ongoing for new office bearers)	2 (2 sets of Council minutes on file at the SAS-Council Office, District HQs)
Non Standard Outputs:	DTTPC welfare facilitated (refreshments)	DTTPC welfare facilitated (refreshments)
	Copies of DTTPC minutes, printed and circulated	6 Copies of DTTPC minutes, printed and circulated
<i>Special Meals and Drinks</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>400</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,200
<i>Domestic Dev't:</i>		

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**10. Planning**

<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,250</b>	<b>1,200</b>

**Output: Demographic data collection**

Non Standard Outputs:	<p><b>Birth Registration revitalized in all the 12 LLGs</b></p> <p>6,250 birth certificates printed and distributed to the respective beneficiaries (Children &lt;5y/o) with support from UNICEF</p> <p><b>Integration of Population Issues in development planning deepened and assessm</b></p>	<p><b>Integration of Population Issues in development planning deepened and assessments conducted in 12LLGs</b></p>
-----------------------	--	---

<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
<b>Total</b>	<b>7,750</b>	<b>1,000</b>

**Output: Project Formulation**

Non Standard Outputs:	<p><b>Assessment of underserved communities ongoing</b></p>	<p><b>Appraisal of FY 2016/17 priority projects conducted</b></p>
-----------------------	---	---

<i>Travel inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	345
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>345</b>

**Output: Development Planning**

<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	0
<i>Domestic Dev't:</i>	1,511	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,036</b>	<b>0</b>

**Output: Management Information Systems**

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly  - Office Internet subscription-bundles procured to support communication and downloading official documents)	Planning Unit computer serviced (Anti-virus updated)
<i>Information and communications technology (ICT)</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>450</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	<b>1 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money</b>	<b>Sector reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR) And other PAF related activities: Accountability-Finance, Records and Information management, Int</b>
<i>Travel inland</i>		9,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,226	9,226
<i>Domestic Dev't:</i>	1,512	370
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,738</b>	<b>9,596</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	- 1 Sofa set (5 seater) procured for CAO's Office  - A Staff Arrival Log-in Machine procured and installed at the District HQs  - Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 2 visitors chairs - 8 seater conference table procured for the CAO's office
<i>Furniture and fittings (Depreciation)</i>		6,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,511	6,481
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,511</b>	<b>6,481</b>

**Vote: 582** Buikwe District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

**10. Planning****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 furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)  Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 375litres) field allowances)  - Salaries for the Internal Audit Staff pa	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 480litres/for 3months) to facilitate the Audit functions
Travel inland		1,800
General Staff Salaries		4,059
Wage Rec't:	2,679	4,059
Non Wage Rec't:	4,629	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,308</b>	<b>5,859</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/01/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	15/01/2016 (Internal Audit reports submitted to relevant offices (Chairperson, CAO, IGG,))
No. of Internal Department Audits	2 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)	2 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)
Non Standard Outputs:	1 Monitoring exercise conducted on PAF/donor funded Projects	1 Monitoring exercise conducted on PAF/donor funded Projects, YLP progress across the 12LLGs  1 Special Audit conducted on Namwezi Secondary School in Njeru T/C
Travel inland		2,490
Wage Rec't:		
Non Wage Rec't:	5,500	2,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>2,490</b>

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

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,601,593	3,535,348
<i>Non Wage Rec't:</i>	833,806	833,806
<i>Domestic Dev't:</i>	211,923	211,923
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,175,689</b>	<b>6,175,689</b>



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)	2nd Quarter IFMIS running costs transferred to Lugazi T/C	0	None
	4 Quarterly monitoring reports produced	Operational expenses of CAO/DCAO's office cleared (sanitary logistics, Advert for service providers FY 2015/16,		
	2 Adverts run in print media to source for service providers	Medical expenses, Newspapers, Telecommunications, Travel abroad for DCAO for China-A		
	General security maintained Maintainance of District membership th ULGA			
	Payment of salaries to 37 staff deployed under District Administration			
	Monitoring of 162 P/S,8 SSS,12 LLGS and health C II and IIIs			
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, medical expenses)			
	IFMIS running costs transferred to Lugazi T/C			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,017</b>	4,500	112.0%
213001 Medical expenses (To employees)	<b>4,000</b>	1,797	44.9%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	500	16.7%
221001 Advertising and Public Relations	<b>5,500</b>	3,910	71.1%
221006 Commissions and related charges	<b>10,000</b>	7,705	77.1%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	276	13.8%

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***Ia. Administration***

221008 Computer supplies and Information Technology (IT)	3,000	1,325	44.2%		
221009 Welfare and Entertainment	7,000	2,856	40.8%		
221011 Printing, Stationery, Photocopying and Binding	8,000	3,146	39.3%		
221012 Small Office Equipment	3,000	1,286	42.9%		
221014 Bank Charges and other Bank related costs	1,800	441	24.5%		
221016 IFMS Recurrent costs	30,000	15,000	50.0%		
222001 Telecommunications	3,000	280	9.3%		
222003 Information and communications technology (ICT)	3,000	85	2.8%		
223004 Guard and Security services	5,000	4,640	92.8%		
223005 Electricity	2,000	2,093	104.6%		
223006 Water	1,000	40	4.0%		
224004 Cleaning and Sanitation	2,100	2,187	104.1%		
227001 Travel inland	63,817	50,399	79.0%		
227002 Travel abroad	5,000	13,570	271.4%		
228002 Maintenance - Vehicles	10,000	1,981	19.8%		
228004 Maintenance – Other	12,000	100	0.8%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	118,116	<i>Non Wage Rec't:</i>	50.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>118,116</b>	<b>Total</b>	<b>50.9%</b>

**Output: Human Resource Management**

Non Standard Outputs:	District payroll managed, staff salaries paid on time	Payroll well managed for the 6 months (July-Dec) 2015	0	None
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Payslips printed and displayed at the District HQs		
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Assorted stationery procured for payroll printing and general payroll management		
	Staff training and development carried out			
	88% of District and LLGs staff appraised			

*Expenditure*

211101 General Staff Salaries	157,385	112,426	71.4%
-------------------------------	---------	---------	-------

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

221002 Workshops and Seminars	<b>8,000</b>	2,600	32.5%	
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	235	7.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>12,700</b>	1,940	15.3%	
227001 Travel inland	<b>33,811</b>	16,760	49.6%	
Wage Rec't:	<b>157,385</b>	Wage Rec't: 112,426	Wage Rec't: 71.4%	
Non Wage Rec't:	<b>59,511</b>	Non Wage Rec't: 21,535	Non Wage Rec't: 36.2%	
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>216,896</b>	<b>Total 133,961</b>	<b>Total 61.8%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in Place at the District HQs)	Yes (Capacity building policy and plan in Place at the District HQs)	#Error	All activities implemented as planned
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions under taken: Career development- Monitoring and Evaluation; Generic trainings- Training in in M&E, cross-cutting issues IHIV/AIDS, Gender and Environment) Generic trainings-CBNA, reporting, mentoring newly recruited employees)	4 (- Career Development; 2 staff sponsored in M&E and HRM at UMI and Ndejje University respectively:  - 3 Generic Trainings conducted (Induction of Kawolo Hospital Management Committee, Training in Performance Management of HoDs, Sub-county Chiefs/Town Clerks, Sensitization on the new PFMA- new reforms in public financial management  -1st Quarter CBG report compiled and submitted to MoLG)	66.67	
Non Standard Outputs:	N/A	No activity planned		

**Expenditure**

225001 Consultancy Services- Short term	<b>30,713</b>	9,010	29.3%	
221003 Staff Training	<b>7,678</b>	6,005	78.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>38,391</b>	Domestic Dev't: 15,014	Domestic Dev't: 39.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,391</b>	<b>Total 15,014</b>	<b>Total 39.1%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (75% of LG established posts filled by close of FY	75 (75% of LG established post filled by close of FY 2015/16)	100.00	Community participation in
-----------------------------------	---	---	--------	----------------------------

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

Non Standard Outputs:	2015/16) 4 county meetings held  4 quarterly monitoring reports produced.  Annual board of survey conducted	3 Quarterly monitoring reports produced	development initiatives down due to political season
-----------------------	--	---	--

*Expenditure*

227001 Travel inland	<b>3,000</b>		1,200		40.0%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	40.0%
<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>3,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>40.0%</b>

**Output: Procurement Services**

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

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>		959		95.9%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>		1,375		68.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>		3,062		102.1%
227001 Travel inland	<b>4,000</b>		1,240		31.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,636	<i>Non Wage Rec't:</i>	66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,636</b>	<b>Total</b>	<b>66.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

*Function: Financial Management and Accountability(LG)*

# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/7/2016 (Annual performance report compiled and submitted to MoFPED/OPM by 20/7/2016)	20/07/2016 (Data compilation and analysis ongoing Annual performance report for FY 2014/15 submitted on 25/08/15)	#Error	None
Non Standard Outputs:	<p>Books of accounts/finance related stationery procured;</p> <p>All businesses registered and markets gazzated; Business register updated regularly</p> <p>Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG</p> <p>Charging policy reviewed and updated, distributed to 12LLGs;</p> <p>ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;</p> <p>All newly procured assets engraved</p> <p>Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured</p> <p>Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/departments</p> <p>Monthly rental fees for Buikwe s/c offices paid</p>	<p>Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-4652litres),Newspapers and staff welfare procured</p> <p>Books of accounts/finance related stationery procured, 6% WHT deducted and remitted to URA;</p> <p>ICT facilities (C</p>		

#### Expenditure

221002 Workshops and Seminars	4,332	429	9.9%
221007 Books, Periodicals & Newspapers	504	454	90.1%
221008 Computer supplies and Information Technology (IT)	3,000	1,070	35.7%
221009 Welfare and Entertainment	11,496	4,163	36.2%
221011 Printing, Stationery, Photocopying and Binding	18,534	12,494	67.4%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

221012 Small Office Equipment	<b>3,000</b>	350	11.7%	
221014 Bank Charges and other Bank related costs	<b>5,500</b>	1,562	28.4%	
221017 Subscriptions	<b>25,000</b>	17,193	68.8%	
211101 General Staff Salaries	<b>194,639</b>	88,055	45.2%	
213001 Medical expenses (To employees)	<b>500</b>	495	99.0%	
227001 Travel inland	<b>30,000</b>	15,595	52.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>194,639</b>	88,055	45.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>103,866</b>	53,805	51.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>298,505</b>	<b>141,860</b>	<b>47.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)	247653000 (Local Service Tax cummulatively collected amounted to Ushs247.7m by end of Q.2)	87.94	Tax evasion and under declaration of collections still challenges from tax payers and the LLGs respectively
Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	1481584000 (Ushs.1.48bn cummulatively collected from Other Local revenue sources across the 12LLGs by end of Q.2)	36.60	
Value of Hotel Tax Collected	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	5416000 (Ushs. 5.4m= cummulatively collected from Hotel Tax by close of Q.2)	9.71	
Non Standard Outputs:	2 tax awareness and sensitization seminars held  Revenue assessment activity undertaken, revenue register updated  Revenue check points to check on defaulters installed at selected poings	Finance team facilitated to offer technical backstopping on books of account for 8LLGs  Local revenue enhacement meetings in the 8LLGs supported by the District Revenue Task Team  Revenue check points to check on defaulters installed at selected point		

*Expenditure*

227001 Travel inland	<b>13,773</b>	13,615	98.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>14,738</b>	13,615	92.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>14,738</b>	<b>13,615</b>	<b>92.4%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	11/03/2016 (Draft Budget and Annual workplan approved by	11/03/2016 (Data collection and analysis,report compilation)	#Error	With good mobilization, the
---	--	--	--------	-----------------------------

# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

workplan to the Council	Council)			budget conference
Date of Approval of the Annual Workplan to the Council	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	12/02/2016 (12/02/2016)	#Error	was well attended by nearly all stakeholders
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED	District Budget Conference for FY 2016/17 held headquarters on 21/10/2015		
	District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Assets register updated regularly		
	District Assets register updated regularly	Final Budget for FY 2015/16 produced and copies circulated to HoDs, CAO, District Chairperson and RDC		

*Expenditure*

227001 Travel inland	<b>9,000</b>	4,000	44.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,233	61.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 5,233	<i>Non Wage Rec't:</i> 47.6%
	<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 11,000</b>	<b>Total 5,233</b>	<b>Total 47.6%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	CFO facilitated to give technical guidance to the Finance Team of Lugazi and Njeru in preparation for their Municipal budgets FY 2016/17; facilitated on official duties fo the Auditor General's office, Accountant General's office	0	None
	Reconciled statements in place on a daily and monthly basis			
	Bank agents facilitated to collect monthly bank statements	Monthly and quarterly		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	360	12.0%
227001 Travel inland	<b>10,000</b>	1,850	18.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>17,000</b>	<i>Non Wage Rec't:</i> 2,210	<i>Non Wage Rec't:</i> 13.0%
	<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 17,000</b>	<b>Total 2,210</b>	<b>Total 13.0%</b>

**Output: LG Accounting Services**

# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)	31/08/16 (Annual Final Accounts for FY 2014/15 submitted to OAG on 27/08/2015)	#Error	None
Non Standard Outputs:	4 quarterly budget performance reports produced and submitted to relevant authorities	Ammended copies of the final accounts produced and distributed		
	12 monthly returns filed	Quarterly budget performance reports produced and submitted to relevant authorities		
	1 Laptop, UPS and External Disk procured for Finance office	Finance staff at HLG facilitated to conduct closure and opening of books of Accounts in 8 LLGs		
		Honor		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	262	8.7%
227001 Travel inland	11,557	8,722	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,557	8,984	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,557</b>	<b>8,984</b>	<b>57.7%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed	Civil works ongoing for the construction of Phase II of Buikwe S/c Administration Block at Kasubi	0	Funds recalled and management of the construction of Buikwe S/c Administration Block will be undertaken by the District Engineering Department/Planning
-----------------------	--	---	---	---

#### Expenditure

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



# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Allowances for PWD Council members cleared	0	None
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	District Chairperson's operational expenses for Q.2 cleared(Donations-pledge to Buziika Parish COU, Q.2 fuel imprest, facilitation to attend workshop, Newspapers, Assorted stationery, sanitary logistics, lunch		
	Office operational expenses and welfare catered for:			
	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)			
	Small office equipment procured;			
	Gratuity and Ex-gratia for Political leaders paid;			
	Staff salaries and arrears paid for 12months			
	Pension for teachers and other LG Staff paid for 3months			

#### Expenditure

211101 General Staff Salaries	<b>232,022</b>	85,843	37.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,400</b>	200	8.3%
211103 Allowances	<b>129,449</b>	54,662	42.2%
212103 Pension for Teachers	<b>57,435</b>	13,206	23.0%
212105 Pension and Gratuity for Local Governments	<b>53,170</b>	14,139	26.6%
221002 Workshops and Seminars	<b>14,800</b>	650	4.4%

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

221006 Commissions and related charges	<b>8,000</b>	3,000	37.5%	
221007 Books, Periodicals & Newspapers	<b>3,000</b>	858	28.6%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	340	17.0%	
221009 Welfare and Entertainment	<b>11,000</b>	10,362	94.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	3,333	41.7%	
221012 Small Office Equipment	<b>3,500</b>	311	8.9%	
221014 Bank Charges and other Bank related costs	<b>3,200</b>	510	15.9%	
227001 Travel inland	<b>69,800</b>	46,327	66.4%	
228002 Maintenance - Vehicles	<b>10,000</b>	3,000	30.0%	
282101 Donations	<b>12,700</b>	800	6.3%	
	<b>Wage Rec't: 232,022</b>	<b>Wage Rec't: 85,843</b>	<b>Wage Rec't: 37.0%</b>	
	<b>Non Wage Rec't: 427,449</b>	<b>Non Wage Rec't: 151,699</b>	<b>Non Wage Rec't: 35.5%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 659,471</b>	<b>Total 237,542</b>	<b>Total 36.0%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	6 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments at HQs	0	Delays by the HoDs to submit supporting documents on Form Is to start off the procurement process
	4 monitoring activities undertaken on projects under implementation	Office stationery and other operational costs of the PDU cleared		
	Office stationery and other operational costs of the PDU cleared			

*Expenditure*

227001 Travel inland	<b>9,000</b>	4,000	44.4%	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 9,000</b>	<b>Non Wage Rec't: 4,000</b>	<b>Non Wage Rec't: 44.4%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 9,000</b>	<b>Total 4,000</b>	<b>Total 44.4%</b>	

**Output: LG staff recruitment services**

0 None

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<p>Non Standard Outputs:</p> <p>12 District Service Commission meetings held at the District HQs;</p> <p>DSC Chairperson's salary paid for 12 months.</p> <p>Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business</p>	<p>Fuel imprest for Sec DSC, C/P DSC, retainer allowance and facilitation during meetings cleared</p> <p>Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business</p>
---	---

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	4,500	18.4%
211103 Allowances	<b>4,800</b>	9,100	189.6%
221004 Recruitment Expenses	<b>3,600</b>	2,144	59.6%
221009 Welfare and Entertainment	<b>7,500</b>	2,309	30.8%
221011 Printing, Stationery, Photocopying and Binding	<b>7,200</b>	4,781	66.4%
227001 Travel inland	<b>12,979</b>	11,580	89.2%
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.4%
<i>Non Wage Rec't:</i>	<b>47,019</b>	<i>Non Wage Rec't:</i> 29,914	<i>Non Wage Rec't:</i> 63.6%
<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>71,542</b>	<b>Total 34,414</b>	<b>Total 48.1%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	3 (2 Land Board meetings held)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Lease and Mailo Land titles processed)	28 (18 Lease and Mailo Land titles processed)	28.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>4,000</b>	3,908	97.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i> 3,908	<i>Non Wage Rec't:</i> 41.1%
<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>9,500</b>	<b>Total 3,908</b>	<b>Total 41.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 DPAC reports generated and discussed for the District and LLGs.)	2 (DPAC report generated and discussed by Council Committee on Finance and Administration)	50.00	N/A
No. of Auditor General's queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)	39 (39 Auditor General's queries reviewed and responses submitted to OAG)	260.00	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>9,620</b>	6,030	62.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>9,620</b>	6,030	62.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>9,620</b>	<b>6,030</b>	<b>62.7%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects;  4 District Councillors monitoring exercises undertaken on government programmes and projects.  4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes	2 political monitoring exercises undertaken by DEC and District Councillors on government programmes and projects  1 feedback meeting held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes/projects	0	Delay by the contractors to start work upon securing their letters of award hence constraining effective service delivery
-----------------------	---	---	---	---

*Expenditure*

227001 Travel inland	<b>51,600</b>	16,943	32.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>51,600</b>	16,943	32.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>51,600</b>	<b>16,943</b>	<b>32.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	12 sets of minutes by Council committees produced, discussed and approved  Lunch and refreshments procured for Council Committee members	5 sets of minutes by Council committees produced, discussed and approved  Lunch and refreshments procured for Council Committee members	0	None
-----------------------	--	---	---	------

*Expenditure*

211103 Allowances	<b>39,600</b>	10,000	25.3%	
221009 Welfare and Entertainment	<b>9,000</b>	3,972	44.1%	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>55,200</b>	<i>Non Wage Rec't:</i>	13,972	<i>Non Wage Rec't:</i>	25.3%
<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</b>	<b>55,200</b>	<b>Total</b>	<b>13,972</b>	<b>Total</b>	<b>25.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

Non Standard Outputs:	Salaries for District extension staff and District staff paid.	Monitoring to assess staff performance conducted in the subcounties of : Ngogwe, Ssi, Nyenga, Wakisi, Njeru T/C , Kawolo, Najjembe , Buikwe and Najja.
	4 departmental meetings held -2Semi annual visits to monitor filed activities held.	
	Avian flue controlled in infested sub-counties	
	Quarterly reports produced and submitted to MAAIF	
	Office running imprest paid to procure assorted stationery, fuel and lubricants	

**Expenditure**

211101 General Staff Salaries	<b>364,717</b>	128,939	35.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,100	91.7%
221014 Bank Charges and other Bank related costs	<b>1,320</b>	561	42.5%
227001 Travel inland	<b>23,511</b>	11,652	49.6%
<i>Wage Rec't:</i>	<b>364,717</b>	<i>Wage Rec't:</i> 128,939	<i>Wage Rec't:</i> 35.4%
<i>Non Wage Rec't:</i>	<b>16,670</b>	<i>Non Wage Rec't:</i> 8,809	<i>Non Wage Rec't:</i> 52.8%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 4,504	<i>Domestic Dev't:</i> 45.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>391,387</b>	<b>Total</b> 142,252	<b>Total</b> 36.3%

**Output: Crop disease control and marketing**

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)	0	Lack of Extension staff in some LLGs makes it difficult to operate plant clinics and to set up Crop multiplication/ demonstration sites as planned
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee, banana, cassava, sweet potato and cocoa.  7 existing plant clinics managed on disease and pest surveillance  Foundation seed multiplication and popularisation of proven technologies in all LLGs	6 Acres of Sweet potato (NASPOT 10/11) multiplication sites established in Wakisi, Najja, Nyenga and Najjembe LLGs. Supervision of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC. •6 Acres of Cassava mother gardens (Nas		

*Expenditure*

224001 Medical and Agricultural supplies	<b>28,090</b>	6,636	23.6%
227001 Travel inland	<b>8,000</b>	904	11.3%
<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>8,000</b>	<i>Non Wage Rec't:</i> 904	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>	<b>28,090</b>	<i>Domestic Dev't:</i> 6,636	<i>Domestic Dev't:</i> 23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,090</b>	<b>Total 7,540</b>	<b>Total 20.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (N/A)	0	There is low farmer awareness on modern livestock production technologies due to Understaffing in LLGs.
No of livestock by types using dips constructed	0 (No activity planned)	0 (N/A)	0	
No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	1510 (Vaccination of 250 dogs completed in Ssi and Ngogwe sub counties 530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities  Prophylactic treatment against tryps and spraying against ticks in 480 Heads of cattle in Ssi sub county)	30.20	
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs  Communal animal health centres established in Ssi Sub-county	Disease surveillance and animal movements in slaughter places in the 12 LLGs conducted Prophylactic treatment against tryps and spraying against ticks in 1010 Heads of cattle in Ssi , Nyenga and Buikwe sub counties.		

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

224001 Medical and Agricultural supplies	<b>9,000</b>	3,200	35.6%	
227001 Travel inland	<b>9,000</b>	4,233	47.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 4,233	<i>Non Wage Rec't:</i> 47.0%	
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i> 3,200	<i>Domestic Dev't:</i> 35.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,000</b>	<b>Total 7,433</b>	<b>Total 41.3%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	0 (Not yet harvested)	.00	Lack of transport especially on the lake and many routes renders enforcement very difficult.
No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	1 (Completion of excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc)	50.00	Inadequate fisheries enforcement due to low staff levels
No. of fish ponds constructed and maintained	0 (None)	0 ( N/A)	0	
Non Standard Outputs:	Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru  Service delivery in the fishing community improved with support from ICEIDA	Fsheries regulatory patrols on the lake and mainland Conducted ; 14,057 illegal fishing gear and 905 Kgs of immature fish impounded and seven suspects reprimanded .		

*Expenditure*

224001 Medical and Agricultural supplies	<b>19,000</b>	7,820	41.2%	
227001 Travel inland	<b>5,400</b>	1,200	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 22.2%	
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i> 7,820	<i>Domestic Dev't:</i> 86.9%	
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,400</b>	<b>Total 9,020</b>	<b>Total 37.0%</b>	

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

No. of tsetse traps deployed and maintained	0 (None planned)	0 (Not planned)	0	Lack of field staff in some LLGs like Njeru and Nyenga impairs tsetse vector control and commercial insects farm promotion activities.
---	------------------	-----------------	---	--

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties	Old sites of apiary activities monitored in all subcounties. 13 bee hives procured and deployed to Nyenga and Wakisi Subcounties
	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Two seminars on value addition of honey were held in Nyenga, Najja and Wakisi sub counties

*Expenditure*

224001 Medical and Agricultural supplies	<b>8,000</b>	5,250	65.6%
227001 Travel inland	<b>2,000</b>	750	37.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	750	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>	<b>8,000</b>	5,250	<i>Domestic Dev't:</i> 65.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>6,000</b>	<b>Total 60.0%</b>

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

No. of market information reports disseminated	2 (2 Market information reports disseminated to stakeholders)	0 ( No activity implemented)	.00	Farmers' reluctance to engage in group marketing activities has hindered plans to link them to sustainable national and regional markets
No. of producers or producer groups linked to market internationally through UEPB	22 (Farmers mobilised into Higher level market institutions)	3 (A Study tour organised for three farmer groups from Ngogwe to Bugiri District)	13.64	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>5,071</b>	2,456	48.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,071</b>	2,456	<i>Non Wage Rec't:</i> 48.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,071</b>	<b>2,456</b>	<b>Total 48.4%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration)	0 ( Nil)	.00	
No of cooperative groups supervised	20 (20 SACCOs strengthened and supervised in the 12 LLGs)	20 (20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs)	100.00	



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>2,900</b>	1,500	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,900</b>	1,500	51.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,900</b>	<b>1,500</b>	<b>51.7%</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.	3 Quarterly support supervisions conducted in health facilities	0	Due to improved mobilization by the partners, communities turned up well during the World AIDS day commemoration at Wakisi
	4 quarterly family health days conducted in the 12LLGs	Facilities to improve service delivery, Followups on VHTs conducted in all Sub-counties, SMS messaging for all health facilities launched		
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance	- Cold chain inventory updated		
	Medical staff salaries paid for 12months	- World AIDS		
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan			

*Expenditure*

211101 General Staff Salaries	<b>2,716,053</b>	1,368,601	50.4%
221001 Advertising and Public Relations	<b>500</b>	348	69.6%
221002 Workshops and Seminars	<b>4,000</b>	840	21.0%
221009 Welfare and Entertainment	<b>2,896</b>	562	19.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,609	104.4%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

221014 Bank Charges and other Bank related costs	<b>2,000</b>	1,328	66.4%	
222003 Information and communications technology (ICT)	<b>1,500</b>	1,283	85.5%	
223005 Electricity	<b>12,000</b>	4,679	39.0%	
223006 Water	<b>1,000</b>	105	10.5%	
227001 Travel inland	<b>59,890</b>	32,954	55.0%	
	<i>Wage Rec't:</i> <b>2,716,053</b>	<i>Wage Rec't:</i> 1,368,601	<i>Wage Rec't:</i> 50.4%	
	<i>Non Wage Rec't:</i> <b>91,286</b>	<i>Non Wage Rec't:</i> 44,709	<i>Non Wage Rec't:</i> 49.0%	
	<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 2,807,339</b>	<b>Total 1,413,310</b>	<b>Total 50.3%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	National immunisation exercise conducted	0	Improved coordination of the District and the partners supporting the Health department
	Disease surveillance conducted in all the 12LLGs	National immunisation exercise conducted		
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	- In Q.2 activities supported by partners and conducted during the period (Data collection NTD-RTI programme, Family Planning activities on IUD, harmonization and comm		

*Expenditure*

227001 Travel inland	<b>652,597</b>	261,135	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>40,425</b>	<i>Non Wage Rec't:</i> 13,744	<i>Non Wage Rec't:</i> 34.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>625,172</b>	<i>Donor Dev't:</i> 247,391	<i>Donor Dev't:</i> 39.6%	
	<b>Total 665,597</b>	<b>Total 261,135</b>	<b>Total 39.2%</b>	

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

%age of approved posts filled with trained health workers	75 (75% of approved posts filled with trained health workers attained by close of FY 2015/16)	78 (78% of approved posts filled with trained health workers attained by close of FY 2015/16)	104.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	60500 (60500 expected number of out patients treated in District Hospitals)	28825 (-28825 outpatients treated in District Hospitals)	47.64	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries in the District/General hospitals	4050 (4050 expected deliveries conducted in the District hospitals)	2242 (2242 deliveries conducted in the District hospitals)	55.36	
--	---	--	-------	--

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9850 (9850 admitted patients in the District/General hospitals)	4721 (5022 admitted patients in the District/General hospitals)	47.93	
---	---	---	-------	--

Non Standard Outputs:	N/A	NA		
-----------------------	-----	----	--	--

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>152,622</b>	76,311	50.0%	
---	----------------	--------	-------	--

<i>Wage Rec't:</i>	<b>0</b>	<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>	76,311	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,622</b>	<b>Total</b>	<b>76,311</b>	<b>Total</b>	<b>50.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2080 (2080 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	1198 (-1198 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	57.60	Improved attendance to public health facilities due to continued mobilization and awareness made in communities
Number of inpatients that visited the NGO hospital facility	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	8474 (Inpatients attended to in NGO hospitals located in Nyenga, Nkokonjeru and Buikwe hospitals)	43.46	
Number of outpatients that visited the NGO hospital facility	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	24746 (-24746 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	60.43	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>264,367</b>	151,762	57.4%	
--	----------------	---------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>264,367</b>	<i>Non Wage Rec't:</i>	151,762	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>264,367</b>	<b>Total</b>	<b>151,762</b>	<b>Total</b>	<b>57.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	2000 (2000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C)	1061 (-1061 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C)	53.05	NA
---	--	---	-------	----

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C 2950 (2950 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C 1109 (-1109 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	37.59	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	922 (-92 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	34.79	
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	20745 (-20745 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	37.72	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	<b>31,961</b>	6,402	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>31,961</b>	<i>Non Wage Rec't:</i> 6,402	<i>Non Wage Rec't:</i> 20.0%	
	<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 31,961</b>	<b>Total 6,402</b>	<b>Total 20.0%</b>	

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III.)	100.00	NA
---	---	---	--------	----

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

	Buziika, Bugungu, Konko, Kalagala, Naminya, Lugazi II and Nkokonjeru HC II.)			
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	140 (-140 trained health workers in health facilities)	82.35	
No. of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)	6 (6 health related training sessions held in health facilities)	50.00	
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)	106425 (-106,425 outpatients treated in Government health facilities)	48.82	
No. and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)	2470 (-2470 deliveries conducted from government health facilities)	48.91	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	15500 (15500 children immunised with pentavalent vaccine at Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo.)	6295 (-6295 children immunised with pentavalent vaccine at Buikwe, Makindu, Ngogwe, Ssi, Njeru, Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo.)	40.61	
Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	3292 (-3292 inpatients treated government health facilities)	35.78	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
321413 Conditional transfers to PHC- Non wage	<b>149,905</b>	63,691	42.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	63,691	<i>Non Wage Rec't:</i> 42.5%
	<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 149,905</b>	<b>Total 63,691</b>	<b>Total 42.5%</b>	

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

Non Standard Outputs:	Renovation of the District Drug Store completed	BoQs and structural designs for development projects done	0	None
	BoQs and structural designs for development projects done	Retention on completed works settled		
	Retention on completed works settled			

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>7,159</b>	627	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>7,159</b>	627	8.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,159</b>	<b>627</b>	<b>8.8%</b>	

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Civil works ongoing but had not reached level of certification to warrant payments
No of OPD and other wards constructed	2 (Completion of OPD construction at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)	0 (Civil works ongoing)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>57,678</b>	14,250	24.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>57,678</b>	14,250	24.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,678</b>	<b>14,250</b>	<b>24.7%</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	1396 (Salaries paid for Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	1379 (Salaries paid to 1,379 Staff in 162 government aided primary schools in 12 LLGs of Buikwe TC, Buikwe SC, Nyenga SC, Njeru TC, Nkokonjeru TC, Lugazi TC, Najjembe SC, Ssi SC, Kawolo SC, Najja SC)	98.78	PLE 2014 exams successfully despite the heavy rains that delayed movement of exams in far off Sub-counties such as Ssi-Bukunja
-------------------------------	--	---	-------	--

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of qualified primary teachers	1432 (162 schools located in 12 LLGs of Buikwe, Buikwe TC, Najja SC, Najjembe SC, Nkokonjeru TC, Lugazi TC, Kawolo SC, Ngogwe SC, Ssi SC, Nyenga SC, Wakisi SC, Njeru TC)	1379 (1,379 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	96.30	
Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise  Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Operational expenses of the DEO's office paid (facilitation to mobilize and assess communities/schools in preparation for Buikwe/ICEIDA partner support)  Stationery for processing payments for the officials involved in PLE 2014 exercise  Bank charges		

*Expenditure*

211101 General Staff Salaries	<b>8,333,894</b>	3,875,329	46.5%
221002 Workshops and Seminars	<b>3,490</b>	3,020	86.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	606	30.3%
227001 Travel inland	<b>25,352</b>	27,116	107.0%
282103 Scholarships and related costs	<b>29,452</b>	19,557	66.4%
<i>Wage Rec't:</i>	<b>8,333,894</b>	<i>Wage Rec't:</i> 3,875,329	<i>Wage Rec't:</i> 46.5%
<i>Non Wage Rec't:</i>	<b>71,994</b>	<i>Non Wage Rec't:</i> 50,299	<i>Non Wage Rec't:</i> 69.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,405,888</b>	<b>Total 3,925,628</b>	<b>Total 46.7%</b>

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

No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)	9514 (9,514 candidates in 105 P.L.E seating centres appeared in the 2014 PLE Exams from the 12 LLGs)	99.49	Funds are released on a termly basis, so there was no release for this period
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))	0 (PLE 2014 Exams successfully handled across all the sitting centres)	.00	
No. of student drop-outs	1000 (1,000 dropouts expected around the lake shores)	214 (214 pupils dropped out of school by close of the 3rd term)	21.40	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE	58955 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC, Wakisi SC, NajjaSC)	52799 (52799 Pupils enrolled in the 162 UPE Schools located in the 12 LLGs by end of Q.2)	89.56	
-------------------------------	---	---	-------	--

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

*Expenditure*

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

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

Non Standard Outputs:	4 monitoring and supervision exercises conducted on SFG projects  BOQs and structural designs for SFG projects drawn  Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects	BOQs and structural designs for SFG projects drawn and submitted to PDU	0	Limited staff in Technical Services resulting in delay in completion of BoQs
-----------------------	--	---	---	--

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	<b>17,765</b>	6,728	37.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>17,765</b>	6,728	37.9%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>17,765</b>	<b>6,728</b>	<b>37.9%</b>	

**Output: Classroom construction and rehabilitation**



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of classrooms constructed in UPE	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)	0 (Civil works underway  Retention paid for construction of staff house at Lubumba PS in Ssi Sub-county)	.00	Limited staff in Technical Services resulting in delay in the provision of technical services
No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)	0 (Procurement process ongoing)	.00	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	None planted in Q.2, activity postponed to subsequent quarters		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>111,676</b>	8,508	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>111,676</b>	8,508	7.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>111,676</b>	<b>8,508</b>	<b>7.6%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None planned)	0 (None planned)	0	No challenges, work is under way
No. of latrine stances constructed	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	0 (Procurement process completed, works underway;  Arrears paid towards the construction of a 5 stance VIP latrine at Makota P/S in Najja S/c)	.00	
Non Standard Outputs:	None	Additional latrines under construction in Najja SC, Ngogwe SC, Ssi SC, Nyenga SC		

*Expenditure*

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

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

No. of students sitting O level	650 (650 students sat O'level exams 2015 in Buikwe S/c)	619 (619 students sat the 2014 UCE Exams in Buikwe District)	95.23	Some teachers submitted incorrect
---------------------------------	---	--	-------	-----------------------------------

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of students passing O level	420 (420 Students passed 2015 UCE Exams)	0 (UCE exams 2014 successfully conducted at the respective examination centres)	.00	TIN Numbers
---------------------------------	--	---	-----	-------------

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

Non Standard Outputs:	Payments of teaching and non teaching staff	N/A		
-----------------------	---	-----	--	--

*Expenditure*

211101 General Staff Salaries	<b>1,889,001</b>	982,309		52.0%
Wage Rec't:	<b>1,889,001</b>	982,309	Wage Rec't:	52.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,889,001</b>	<b>982,309</b>	<b>Total</b>	<b>52.0%</b>

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

No. of students enrolled in USE	5500 (5,500 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS.)	5359 (5,359 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS.)	97.44	Some sub counties lack secondary schools i.e Lugazi TC,Wakisi SC, Buikwe TC
---------------------------------	---	---	-------	---

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,921,698</b>	640,572		33.3%
--	------------------	---------	--	-------

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

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

Non Standard Outputs:	Construction of Classrooms and office structure at Victoria SSS Ssi s/c	Civil works underway the following Secondary Schools under EPL-1 Project (completion of 2 in 1 science blocks, VIP Latrines and 4 classroom blocks at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja and Victoria SSS- Ssi Buku	0	Works were previously delayed by the contractors but works are underway at various Schools
-----------------------	---	---	---	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>406,214</b>	185,790	45.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>406,214</b>	<i>Domestic Dev't:</i>	185,790	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>406,214</b>	<b>Total</b>	<b>185,790</b>	<b>Total</b>	<b>45.7%</b>

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

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	335 (335 students enrolled at Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	95.71	None
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)	112.00	
Non Standard Outputs:	Salaries for askari,nurse and bursar paid for 12 months	Salaries for askari,nurse and bursar paid for 3months		

*Expenditure*

211101 General Staff Salaries	<b>176,170</b>	101,590	57.7%
-------------------------------	----------------	---------	-------

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>176,170</b>	<i>Wage Rec't:</i>	101,590	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>176,170</b>	<b>Total</b>	<b>101,590</b>	<b>Total</b>	<b>57.7%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	Q.1 Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;	0	Funds transferred in Q.2 but should have been reflected in Q.1 but the database had no function for Tertiary Institutions Services (LLS)
-----------------------	--	---	---	--

*Expenditure*

263355 Conditional Transfers for Non Wage Community Polytechnics	<b>57,600</b>	19,200	33.3%		
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>124,068</b>	41,356	33.3%		
<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>181,668</b>	<i>Non Wage Rec't:</i>	60,556	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>181,668</b>	<b>Total</b>	<b>60,556</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District  4 quarterly Inspection reports submitted to the District Council for discussion	D.E.O carried out all teachers meetings with Najjembe Subcounty, Wakisi Subcounty and Najja Subcounty. Provided support to training of teachers of Njeru TC at Kimanya Ngeyo Foundation of Science, Wairaka, for ten days Ssi subcounty, Nyenga ubcounty, Ngogwe	0	None
-----------------------	---	--	---	------

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	606	N/A
227001 Travel inland	<b>23,190</b>	12,590	54.3%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<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>23,190</b>	<i>Non Wage Rec't:</i>	13,196	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,190</b>	<b>Total</b>	<b>13,196</b>	<b>Total</b>	<b>56.9%</b>

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

No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	2 (2 secondary schools inspected per Quarter)	100.00	Limited staff in the inspectorate department and overeload of work during third terem, PLE,2015
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	2 (2 Quarterly Inspection reports presented to the committee of council on Social Services)	50.00	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	40 (Kikondo UMEA, Ttongolo P/S, Ssese CU P/S, Ssese Bugolo P/S, Kiwaanyi PS, Najjembe CU, Kasoga CU, Kikube PS, Ddangala PS, Kitoola PS, Nakalanga PS, Kirugu CU, Naminya UMEA, Kiteyunja Namiyagi, Luwala Tea, Buzaama PS, Tukulu Umea, Busiri PS, Busagazi PS, Kiyindi UMEA PS, Kiyindi Moslem PS, Lweru UMEA, Lweru Community PS, Lugazi East PS, Lugazi West, Magulu Boarding PS, Kiteza PS, Kaaya PS, Nyemerwa PS, Buwogole PS, Kkungu Bahai PS, Busabaga PS, Bibbo PS, Nanseny PS, Kisaasi RC, Bugomba PS, Lugazi Community PS, St. Peters Bethania PS, Ssunga UMEA PS, Nakatyaba PS, Kkoba PS, Kikoma Kasule PS, Ssi C/U, Ssanganzira PS, St. Mary's Kimera PS, Lugoba C/U PS, Bbogo PS, Kituntu RC, Kituntu Orphanage PS, Rock of Ages - Njeru, Little Angels PS, Nammengo PS, Multiple Junior -Lugazi, Biyinzika PS, Lugazi, Kitega Junior School, Kisaakye PS, Alice Memorial PS, Nkombwe PS, Buikwe Self Help ECD Teachers College, Bright Future PS, Kawolo CU, Buikwe SSS, St. Marys College, Lugazi, St. Abel, Njeru, St. Henrys Infant School, Kikakanya, Hands Of Grace, Najjembe, St. Samuel PS - Lugazi, Hope Vocational Institute - Makonge, Makonge Day & Boarding - Kiyindi, Makonge Mixed P/S, Najjembe)	100.00	
---	--	--	--------	--

Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings  Also meetings of Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs	Attending of PTA, SMC, Foundation Body meetings, Sub county stakeholders meetings, Speech days, Science Fair, National Book Week, Luganda Language competitions, CPDs
-----------------------	--	---

*Expenditure*

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

227001 Travel inland	27,173	13,587	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,173	13,587	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,173</b>	<b>13,587</b>	<b>50.0%</b>	

**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:	4 quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced.	0	Elinino rains have damaged the low laying areas of the road networks especially at river crossings and swamps.
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department	Emergence works on Kasinyinya/Kanyera stream-Embackment raising and installation of 8 culverts of 900m		
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment			
	District roads committee operations facilitated, 4 roads committee meetings and field visits conducted			
	Mechanical imprest, supervision and administrative costs of urban councils transferred			

*Expenditure*

221014 Bank Charges and other Bank related costs	1,670	171	10.2%
211101 General Staff Salaries	38,597	19,551	50.7%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

221011 Printing, Stationery, Photocopying and Binding	1,000	518	51.8%	
227001 Travel inland	29,031	28,599	98.5%	
Wage Rec't:	38,597	Wage Rec't: 19,551	Wage Rec't: 50.7%	
Non Wage Rec't:	32,001	Non Wage Rec't: 29,288	Non Wage Rec't: 91.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>70,598</b>	<b>Total 48,839</b>	<b>Total 69.2%</b>	

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

No of bottle necks removed from CARs	65 (Bottle necks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A- Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)	7 (Wakisi, Ngogwe, Buikwe, Najja, Ssi, Nyenga, and Kawolo. Najjembe worked on Light grading Buwool-Bakata 3.7km and Kalibal-Kayembe have not yet started implementation of projects awaiting PDU minutes)	10.77	Sharing of the grader between the District and LLGs causes delays in works execution
Non Standard Outputs:	No activity planned	N/A		

*Expenditure*

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

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

Length in Km of Urban unpaved roads routinely maintained	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C- 11.8kms, Njeru TC 356kms)	253 (Njeru TC worked on 114.8km Republic 0.5km, Nakibizi-Nsenge 1km and Bujagali and Bujowali Republic, Lugazi MC worked on Nakazadde rd 1km and Grading, culvert installation on Makanga road .8km Nkokonjeru worked on Kirembe-Namawundo 2km and bale 1.6km and Buikwe TC kasujja 2.9km, Kaasiry rd 1.3km, Nalubabwe- Salye 2.3km, Misindye 1.9km, Nantwala-Lweru 1.9km)	61.86	Elinino rains have damaged the low laying areas of the road net works especially at river crossings and swamps.
--	--	--	-------	---



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

		and Kawulu-Buwagga 1.6km and Routine maintenance Misindye 1.9km, Nantwala-Lweru 1.9km, Sewuka and Kito-Vuluga 3.9km)		
Length in Km of Urban unpaved roads periodically maintained	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu-1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)	5 (Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road 1.6kms, Bbuule-Luyagu road 0.6kms and Kiremba-Namawundo 2km and)	23.81	
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid		
	Urban council road equipment maintained	Urban council road equipment maintained		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>701,901</b>	227,991	32.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>701,901</b>	<i>Non Wage Rec't:</i> 227,991	<i>Non Wage Rec't:</i> 32.5%	
	<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 701,901</b>	<b>Total 227,991</b>	<b>Total 32.5%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	18 (Graded Lweru-Makindu rd, Carried out emergency works on Mubeya swamp, Kasinyinya/Kanyeya swamp and Sezibwa -Kigenda rd. Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms. Using Local Revenue the department worked on emergency works at Tongolo trading centre)	40.91	Elinino rains have damaged the low laying areas of the road net works especially at river crossings and swamps.
--	--	--	-------	---

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	148 (A total of 148kms routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyia 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms.)	107.25	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	No activity planned	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>484,812</b>	239,495	49.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>484,812</b>	<i>Non Wage Rec't:</i> 239,495	<i>Non Wage Rec't:</i> 49.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 484,812</b>	<b>Total 239,495</b>	<b>Total 49.4%</b>	

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	No challenge faced
Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	6 (Installed 2 lines of culverts and graded 6km at Ngogwe-Matale connecting Buikwe and Ngogwe Sub-counties)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	<b>24,905</b>	16,981	68.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>24,905</b>	<i>Domestic Dev't:</i> 16,981	<i>Domestic Dev't:</i> 68.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 24,905</b>	<b>Total 16,981</b>	<b>Total 68.2%</b>	

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

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	0	Heavy rains experienced in Q.2 were a problem to the works and the machines
-----------------------	---	---	---	---

*Expenditure*

228002 Maintenance - Vehicles	<b>90,576</b>	23,473	25.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>90,576</b>	23,473	25.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>90,576</b>	<b>23,473</b>	<b>25.9%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	- Operational expenses of the DWO cleared (assorted office stationary, computer cartridge, Fuel and lubricants-1080litres, sanitary logistics and servicing ICT facilities)	0	Due to limited staff, the workload was extremely high due to heightened implementation of projects under the Buikwe/ICEIDA programme
	1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA	- 20 Non-functional Water User Committees (WUCs) re-trained in 8 Sub-counties		

*Expenditure*

221003 Staff Training	<b>5,100</b>	4,507	88.4%
221008 Computer supplies and Information Technology (IT)	<b>85,800</b>	61,732	71.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
211101 General Staff Salaries	<b>21,909</b>	10,878	49.7%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

227001 Travel inland	<b>39,396</b>	20,848	52.9%	
228002 Maintenance - Vehicles	<b>12,400</b>	1,031	8.3%	
Wage Rec't:	<b>21,909</b>	Wage Rec't: 10,878	Wage Rec't: 49.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>55,196</b>	Domestic Dev't: 22,920	Domestic Dev't: 41.5%	
Donor Dev't:	<b>95,700</b>	Donor Dev't: 66,198	Donor Dev't: 69.2%	
<b>Total</b>	<b>172,805</b>	<b>Total 99,996</b>	<b>Total 57.9%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No output planned)	0 (No output planned)	0	None
No. of supervision visits during and after construction	30 (30 supervision visits conducted during and after construction)	47 (16 supervision visits conducted during and after construction)	156.67	
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	11 (11 mandatory public notices displayed with financial information on the District noticeboards/sub-county)	110.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)	2 (2 DWSSC meetings held at the District HQs after field visits on WASH implemented activities)	50.00	
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation	1 Sub-county review meetings held at the District HQs to review progress, share experience and plan for WASH programmes in the respective sub-counties		
	District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA			
	4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	District WASH Team trained in Gender, HIV/AIDS and Environment with support from ICEIDA		

**Expenditure**

221002 Workshops and Seminars	<b>4,000</b>	6,530	163.2%	
221003 Staff Training	<b>2,000</b>	2,000	100.0%	
227001 Travel inland	<b>22,446</b>	9,810	43.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>22,446</b>	Domestic Dev't: 9,810	Domestic Dev't: 43.7%	
Donor Dev't:	<b>6,000</b>	Donor Dev't: 8,529	Donor Dev't: 142.2%	
<b>Total</b>	<b>28,446</b>	<b>Total 18,339</b>	<b>Total 64.5%</b>	

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

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	0 (Activity re-scheduled to Q.3)	.00	
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point shallow wells functional)	80 (80 % of rural water point shallow wells functional)	88.89	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	90 (90% of gravity flow schemes functional- Nangulwe GFS in Najja S/c)	94.74	
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	Sensitization and awareness meetings held in Najja,, Nyenga, Ssi and Ngogwe  Quarterly handpump mechanic association meetings held	Second quarter fuel and lubricants (1,318 litres of diesel) procured from Shell Lugazi to facilitate Supervision, Monitoring and Coordination  Quarterly handpump mechanic association meetings held  Sensitization and awareness meetings on establishment		

*Expenditure*

227001 Travel inland	<b>21,400</b>	5,557	26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>21,400</b>	<i>Donor Dev't:</i> 5,557	<i>Donor Dev't:</i> 26.0%
<b>Total</b>	<b>21,400</b>	<b>Total 5,557</b>	<b>Total 26.0%</b>

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

No. Of Water User Committee members trained	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	378 (- 378 Water User Committee members trained in the 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	420.00	Lack of a departmental vehicle often constrained field supervisions
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	0 (Activity re-scheduled to Q.3)	.00	

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7b. Water**

No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)	50 (25 meetings held in 8 LLGs promoting water and sanitation, especially in the fishing villages of Nyenga, Ngogwe, Najja and Ssi Sub-counties)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 ( 8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	14 (14 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements)	73.68	
No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)	63 (63 Water User Committees formed and operationalized; (33 under Buikwe/ICEIDA development partnership WASH project, 30 under the Rural Water Grant)	315.00	
Non Standard Outputs:	<p>Post construction support to WUCs conducted</p> <p>Environment assessment of old and new water projects conducted</p> <p>Assessment of initial sanitation and hygiene conditions done</p> <p>WASH Team, CDOs and H/A trained in CLTS approach</p> <p>Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level</p> <p>Leaders mobilized to support hygiene and sanitation promotional events</p>	<p>Sub-county review meeting held at District HQs to discuss progress, share experience and plan for WASH programmes</p> <p>Verification of WASH projects constructed in FY 2014/15 for final retention payment, assessment of hand pumps for rehabilitation in FY 201</p>		

*Expenditure*

221002 Workshops and Seminars	<b>14,240</b>	14,584	102.4%
227001 Travel inland	<b>68,047</b>	67,741	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>12,740</b>	12,939	101.6%
Donor Dev't:	<b>69,547</b>	69,386	99.8%
<b>Total</b>	<b>82,287</b>	<b>82,325</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 None

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Follow up visits on 6 triggered villages/Communities/ Manyatas + Handwashing conducted in Wakisi Sub-county (Kirugu, Wakikola, Namiyagi, Nakalanga, Mulange and Kalagala in the parishes of Nakalanga and Kalagala		
	ODF verification of villages/communities/ manyatas by subcounty team conducted	Quarterly WASH Coordination committee me		
	DHIs Planning and Review meetings with TSU and the Centre conducted			
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted			

*Expenditure*

221002 Workshops and Seminars	<b>33,997</b>	10,260	30.2%
227001 Travel inland	<b>69,603</b>	7,671	11.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 10,260	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>81,600</b>	<i>Donor Dev't:</i> 7,671	<i>Donor Dev't:</i> 9.4%
<b>Total</b>	<b>103,600</b>	<b>Total 17,931</b>	<b>Total 17.3%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	74 (51 five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba. A{1}, Buwagajjo{2}, Kikondo{3}, Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, Tukulu Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo Umea{1}, Kiwanyi P/S{2}, Ssese Orthodox{1}, Ssese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St. Maria Goretti Kikajja{1}, St. Henry's Najjunju P/S{1}, Nambetta P/S{2}, Zitwe P/S{1} Health	30 (Work in progress at the respective project sites in the 5LLGs of Nyenga, Ngogwe, Najja and Ssi, 30 VIPs completed by end of Q.2)	40.54	Some contractors delayed starting work
--	--	--	-------	--

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Centres:Ngogwe II{1}, Ddungi II{1} and Kabizi II{1})

22 five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1},Bubiro Health Center{1}, Nkombwe{3},Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo-{1} all with support from ICEIDA

1 Public toilet constructed under Rural Water Grant)

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>2,779,764</b>	1,148,227	41.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>17,299</b>	0	0.0%
<i>Donor Dev't:</i>	<b>2,762,465</b>	1,148,227	41.6%
<b>Total</b>	<b>2,779,764</b>	<b>1,148,227</b>	<b>41.3%</b>

**Output: Spring protection**

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

Non Standard Outputs: No output planned N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>106,200</b>	2,675	2.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>106,200</b>	2,675	2.5%
<b>Total</b>	<b>106,200</b>	<b>2,675</b>	<b>2.5%</b>



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	0 (Assessment of hand pumps condition conducted in Najja, Nyenga, Ngogwe and Ssi LLGs)	.00	Work to start in Q.3
Non Standard Outputs:	No output planned	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>24,681</b>	3,738	15.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	3,738	<i>Donor Dev't:</i> 15.1%
	<b>Total 24,681</b>	<b>Total 3,738</b>	<b>Total 15.1%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	0 (-14 production wells and 1 hand pump successfully drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	.00	Procurement process underway for the drilling of 14 hand pumps under Rural Water Grant
	11 boreholes drilled under Rural water grant; location determined after siting)			
No. of deep boreholes rehabilitated	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo {1}, Kiyindi {5}, Gimbo {1})	0 (Assessment of rehabilitation works on boreholes completed)	.00	
	19 boreholes rehabilitated under the rural water grant after assessment)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>1,019,689</b>	238,858	23.4%	
-------------------------	------------------	---------	-------	--

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7b. Water**

<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>394,639</b>	<i>Domestic Dev't:</i>	7,083	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>	<b>625,050</b>	<i>Donor Dev't:</i>	231,776	<i>Donor Dev't:</i>	37.1%
<b>Total</b>	<b>1,019,689</b>	<b>Total</b>	<b>238,858</b>	<b>Total</b>	<b>23.4%</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 (None planned)	0	Terrain was extremely hard for the technical staff and the machines
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (None planned)	0	
Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya	Piped Water supply: Design, Feasibility studies conducted in Najja, Nyenga, Ngogwe and Ssi LLGs		

*Expenditure*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**8. Natural Resources**

**Output: District Natural Resource Management**

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted	DNRO facilitated to conduct environment compliance especially in newly established factories to ensure proper disposal of industrial waste	0	None
	4 departmental meetings held, 4 sets of minutes on file			
	Enviromental compliance by developers observed	Office computer serviced and repaired (anti-virus updated)		
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months			
	- Natural resources inventory formulated and updated regularly			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>300</b>	114	37.9%
222001 Telecommunications	<b>300</b>	100	33.3%
211101 General Staff Salaries	<b>86,264</b>	44,051	51.1%
227001 Travel inland	<b>4,422</b>	2,780	62.9%
Wage Rec't:	<b>86,264</b>	44,051	51.1%
Non Wage Rec't:	<b>6,042</b>	2,994	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,306</b>	<b>47,045</b>	<b>51.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 Sub county wetlands Action Plans(SWAPs) developed)	3 (3 Wetland Action Plans on restoration and compliance conducted in Ngogwe and Najja Sub-counties)	75.00	Community positive on restoration of degraded sections of wetlands
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)	0	
Non Standard Outputs:	No activity planned	No activity planned		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%
227001 Travel inland	<b>1,704</b>	500	29.3%

# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

<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>2,704</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	55.5%
<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>2,704</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>55.5%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management	267 (2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management)	44.50	None
--	---	---	-------	------

- 600 Men and Women trained in ENR Monitoring))

Non Standard Outputs: No activity planned      No activity planned

#### Expenditure

221002 Workshops and Seminars	<b>2,200</b>	743	33.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	743
<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>2,200</b>	<b>Total</b>	<b>743</b>
			<b>33.8%</b>

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

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced 52 field monitoring and compliance surveys/forest protection patrols undertaken)	28 (28 field monitoring exercises/patrols conducted along lake shores/landing sites to ensure compliance to regulations)	53.85	Increased encroachment on the buffer zones with illegal structures raised up especially in Kiyindi, may require strong enforcement to vacate the shoreline
Non Standard Outputs:	No activity planned	No activity planned		

#### Expenditure

227001 Travel inland	<b>5,000</b>	3,311	66.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,311
<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>5,000</b>	<b>Total</b>	<b>3,311</b>
			<b>66.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:			0	None
-Departmental performance coordinated and 4 meetings held	Staff welfare at DCDO's Office provided, newspapers procured, bank charges paid, office stationery and computer supplies procured			
-Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer supplies procured	-DCDO's 2nd Quarter fuel expenses cleared under (Welfare and entertainment)			
-ICT equipment procured at district hqtrs	Probation and Welfare Officer facilitated t			
- Assessments done on CDD group project proposals submitted to the District, approved for implementation				
- Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months				

**Expenditure**

211101 General Staff Salaries	<b>122,642</b>	50,971	41.6%
221014 Bank Charges and other Bank related costs	<b>330</b>	140	42.5%
227001 Travel inland	<b>3,369</b>	1,370	40.7%
221007 Books, Periodicals & Newspapers	<b>504</b>	270	53.6%
221008 Computer supplies and Information Technology (IT)	<b>488</b>	140	28.7%
221009 Welfare and Entertainment	<b>1,500</b>	900	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	500	71.4%
<i>Wage Rec't:</i>	<b>122,642</b>	<i>Wage Rec't:</i> 50,971	<i>Wage Rec't:</i> 41.6%
<i>Non Wage Rec't:</i>	<b>5,022</b>	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 38.8%
<i>Domestic Dev't:</i>	<b>3,369</b>	<i>Domestic Dev't:</i> 1,370	<i>Domestic Dev't:</i> 40.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>131,033</b>	<b>Total 54,291</b>	<b>Total 41.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (- 25 Vulnerable children resettled across the 12 LLGs)	12 (- 7 Vulnerable children resettled in their homesteads across the 12LLGs)	48.00	More awareness required on children's rights and parenting required
	- Children homes monitored for compliance (Good)			

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

shepherds Fold, Karama  
children's home, Marsha  
children's village, Canaan  
children transition centre

- Gender based/family conflicts  
solved,

-Day of African child  
celebrated)

Non Standard Outputs:

N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>23,030</b>	11,910	51.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>23,030</b>	11,910	51.7%
<b>Total</b>	<b>23,030</b>	<b>11,910</b>	<b>51.7%</b>

**Output: Social Rehabilitation Services**

0

None

Non Standard Outputs:

-PWDs economically  
empowered to participate in the  
development process through  
accessing PWDs special grant  
to support Income Generating  
Activities (IGAs)

PWD Committee sitting  
allowances, lunch and  
refreshments cleared during  
assessment of 5 PWD group  
project proposals from Ssi,  
Wakisi, Njeru T/C, Kawolo and  
Lugazi T/C

PWD Council members  
facilitated to attend  
International day of Disability  
held in Tor

*Expenditure*

221001 Advertising and Public Relations	<b>31,000</b>	2,750	8.9%
221002 Workshops and Seminars	<b>1,400</b>	1,228	87.7%
227001 Travel inland	<b>1,811</b>	550	30.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>34,411</b>	4,528	13.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>34,411</b>	<b>4,528</b>	<b>13.2%</b>

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

No. of Active  
Community  
Development Workers

13 (- Community development  
functions in the District  
strengthened.

12 (Community development  
functions in the District  
strengthened.

92.31

Poor facilitation of  
CDOs at LLGs hence  
the weak performance  
of their core functions

-13 Community Development

-12 Community Development

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

workers active and deployed at the 12LLGs)

workers active and deployed at the 12LLGs

- 1st and 2nd Quarter Non-wage release transferred to support CDO functions in the LLGs of Ssi, Nyenga, Najja S/c, Ngogwe S/c, Buikwe T/C and Buikwe Sub-counties)

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	<b>4,588</b>	2,853	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,388</b>	2,853	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,388</b>	<b>2,853</b>	<b>15.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	700 (-FAL programme implementation coordinated - 700 FAL learners trained, in Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga - Motivational allowances paid to 60 FAL Instructors - Proficiency tests conducted among FAL learners in the 12LLG, community sensitisation on FAL conducted)	299 (-299 FAL learners trained, in Buikwe SC, Njeru TC, Ngogwe SC, Buikwe TC, Lugazi TC, Nkokonjeru TC, Ssi-Bukunja, Wakisi, Najja, Najjembe, Kawolo, Nyenga FAL programme implementation coordinated across LLGs (Mobilization, procurement of stationery and reporting) - Motivational allowances paid to 60 FAL Instructors; Buikwe T/C-3, Njeru T/C-17, Wakisi S/c-22, Buikwe S/c-10, Nyenga S/c-8)	42.71	Increasing need for meeting the daily livelihood demands at the expense of attending FAL classes
--------------------------	--	---	-------	--

Non Standard Outputs: No activity planned

No activity planned

**Expenditure**

211103 Allowances	<b>6,069</b>	4,010	66.1%
221002 Workshops and Seminars	<b>2,000</b>	640	32.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,773	35.5%
227001 Travel inland	<b>2,000</b>	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	3,000	100.0%

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,069</b>	<i>Non Wage Rec't:</i>	10,423	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,069</b>	<b>Total</b>	<b>10,423</b>	<b>Total</b>	<b>57.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Poor recovery of YLP funds mainly hampered by the misuse of funds by the group members hence unable to pay back in time
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP)  - Assessment of YLP group project proposals conducted by the District Team	14 Youth groups trained and equipped with skills to manage YLP funds  - Assessment of YLP group project proposals conducted by the District focal person		

*Expenditure*

224006 Agricultural Supplies	<b>85,197</b>	1,708	2.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,197</b>	<i>Non Wage Rec't:</i>	1,708
<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>85,197</b>	<b>Total</b>	<b>1,708</b>
			<b>2.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (-International youth day celebrated, youth council and executive committee meetings convened,  -12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	2 (-3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened in Wakisi and Nyenga Sub-counties (Liquid soap and cake making))	16.67	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>3,865</b>	1,610	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,649</b>	<i>Non Wage Rec't:</i>	1,610
<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>6,649</b>	<b>Total</b>	<b>1,610</b>
			<b>24.2%</b>

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

No. of assisted aids supplied to disabled and	2 (Functionality of disability and older persons councils	0 (Members of Disability Council leadership facilitated	.00	Activity to be implemented in
---	---	---	-----	-------------------------------



**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

elderly community coordinated for consultations on matters to do with PWD elections and General Policy matters at NCD) subsequent quarters due to insufficient funds

- 2 assistive devices procured for PWDs)

Non Standard Outputs:

N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>2,084</b>	623	29.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,184</b>	<i>Non Wage Rec't:</i> 623	<i>Non Wage Rec't:</i> 19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,184</b>	<b>Total 623</b>	<b>Total 19.6%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:

-Harmony and good industrial Relations promoted

Labour Market information collected, Njeru T/C and Wakisi factories monitored on workers safety standards

Computed 85 compensation cases at 4 work places (SCOUL, Uganda Tea Corporation Kasaku, Tembo and UGMA

0

Labour safety and compensation by the employers after injuries still a challenge

*Expenditure*

227001 Travel inland	<b>1,500</b>	1,307	87.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 1,307	<i>Non Wage Rec't:</i> 87.1%
<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>1,500</b>	<b>Total 1,307</b>	<b>Total 87.1%</b>

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

No. of women councils supported

2 (Functionality of Women Councils coordinated)

0 (Functionality of Women Councils coordinated)

.00

None

Non Standard Outputs:

Monitoring women IGAs in the district

Women Council Skills training for income generation conducted in among 3 groups in Ngogwe S/county (cookery and soap making)

*Expenditure*

221002 Workshops and Seminars	<b>6,649</b>	2,244	33.7%
-------------------------------	--------------	-------	-------

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<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>	2,244	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,649</b>	<b>Total</b>	<b>2,244</b>	<b>Total</b>	<b>33.7%</b>

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

Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs	Q.1 & Q.2 Operational funds for CDD mobilization released to CBS department and 8LLGs (Buikwe, Nyenga, Kawolo, Najja, Ngogwe, Najjembe, Wakisi and Ssi	0	Programme on course and groups steadily engaged in productive activities
	35 CDD group projects funded across the 12LLGs			

*Expenditure*

263101 LG Conditional grants	<b>154,709</b>	19,810	12.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>154,709</b>	<i>Domestic Dev't:</i>	19,810
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>154,709</b>	<b>Total</b>	<b>19,810</b>
			<b>12.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Performance of LLGs (Sub-counties and Town Councils) is still lacking especially in planning, budget allocation and local revenue
---	---

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs, District Internal Assessment Report (DIA) produced		mobilization/enhancement
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	Salaries paid to the 3 Planning Unit Staff for 6 months in FY 2015/16		
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)	Operational expenses of the District		

*Expenditure*

211101 General Staff Salaries	<b>37,863</b>	20,300		53.6%
221002 Workshops and Seminars	<b>700</b>	600		85.7%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	271		33.9%
227001 Travel inland	<b>13,500</b>	8,819		65.3%
	<i>Wage Rec't:</i> <b>37,863</b>	<i>Wage Rec't:</i> 20,300		<i>Wage Rec't:</i> 53.6%
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 9,690		<i>Non Wage Rec't:</i> 64.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 52,863</b>	<b>Total 29,990</b>		<b>Total 56.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes on file in the Planning Unit)	6 (6 sets of DTTPC minutes (July-December 2015) on file in the Planning Unit)	50.00	None
No of qualified staff in the Unit	3 (District Planner, Statistician and Population officer deployed at the District headquarters)	3 (District Planner, Statistician and Population officer deployed at the District headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)	3 (3 set of Council minutes on file at the SAS-Council Office, District HQs)	50.00	
Non Standard Outputs:	DTTPC welfare facilitated (refreshments)	DTTPC welfare facilitated (refreshments)		
	Copies of DTTPC minutes, printed and circulated	6 Copies of DTTPC minutes, printed and circulated		

*Expenditure*

221010 Special Meals and Drinks	<b>400</b>	400		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>400</b>	<i>Non Wage Rec't:</i> 400		<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 400</b>	<b>Total 400</b>		<b>Total 100.0%</b>

**Vote: 582** Buikwe District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Output: Statistical data collection**

Non Standard Outputs:	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	0	Inadequate funding for statistical data collection
	Annual Statistical Abstract for 2015 produced and submitted to UBOS			

*Expenditure*

227001 Travel inland	<b>4,000</b>	1,200	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	1,200	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,200</b>	<b>24.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs	7311 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF	0	Distribution of backlog Birth Certificates still a challenge due to inability to conduct batching of these certificates at the time of printing
	25,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF	Integration of Population Issues in development planning deepened and assessments conducted in 12LLGs		
	Integration of Population Issues in development planning deepened and assessments done on the progress			

*Expenditure*

227001 Travel inland	<b>21,000</b>	1,000	4.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	1,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	0	0.0%
<b>Total</b>	<b>31,000</b>	<b>1,000</b>	<b>3.2%</b>

**Output: Project Formulation**

Non Standard Outputs:	District development projects for FY 2016/17 appraised	Appraisal of FY 2016/17 priority projects conducted	0	High and increasing demand for service delivery amidst reducing revenue inflows from the Central Government
-----------------------	--	---	---	---

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

*Expenditure*

227001 Travel inland	<b>500</b>	345	69.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i> 345	<i>Non Wage Rec't:</i> 69.0%	
<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>500</b>	<b>Total</b> 345	<b>Total</b> 69.0%	

**Output: Development Planning**

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	1,398	55.9%	
227001 Travel inland	<b>9,646</b>	1,498	15.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,100</b>	<i>Non Wage Rec't:</i> 1,116	<i>Non Wage Rec't:</i> 18.3%	
<i>Domestic Dev't:</i>	<b>6,046</b>	<i>Domestic Dev't:</i> 1,780	<i>Domestic Dev't:</i> 29.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,146</b>	<b>Total</b> 2,896	<b>Total</b> 23.8%	

**Output: Management Information Systems**

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	Planning Unit computer serviced (Anti-virus updated)	0	None
	- Office Internet subscription-bundles procured to support communication and downloading official documents)			
	- Annual website subscription fees paid to infinity computers and communication company			

*Expenditure*

222003 Information and communications technology (ICT)	<b>2,000</b>	765	38.3%	
<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>2,000</b>	<i>Non Wage Rec't:</i> 765	<i>Non Wage Rec't:</i> 38.3%	
<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</b>	<b>2,000</b>	<b>Total</b> 765	<b>Total</b> 38.3%	

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

0	Beneficiaries abandon their roles and
---	---------------------------------------

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

Non Standard Outputs:	4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken  4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file	2 Sector reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR) And other PAF related activities: Accountability-Finance, Records and Information management, I		responsibilities as soon as the projects are commissioned
-----------------------	--	---	--	---

*Expenditure*

227001 Travel inland	<b>42,951</b>	19,719	45.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>36,904</b>	<i>Non Wage Rec't:</i> 18,452	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	<b>6,047</b>	<i>Domestic Dev't:</i> 1,267	<i>Domestic Dev't:</i> 21.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,951</b>	<b>Total 19,719</b>	<b>Total 45.9%</b>

*3. Capital Purchases*

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	- 1 Sofa set (5 seater) procured for CAO's Office  - A Staff Arrival Log-in Machine procured and installed at the Distict HQs  - Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)  - Conference table procured for the CAO's office	0	Items changed due needs of the various offices (8 seater Conference table/chairs) procured instead of sofa set and log-in machine
-----------------------	---	--	---	---

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>6,046</b>	6,481	107.2%
--	--------------	-------	--------

**Vote: 582** Buikwe District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

<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>6,046</b>	<i>Domestic Dev't:</i>	6,481	<i>Domestic Dev't:</i>	107.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,046</b>	<b>Total</b>	<b>6,481</b>	<b>Total</b>	<b>107.2%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**11. Internal Audit**

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 1,500lires) field allowances)	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 960litres/for 6months) to facilitate the Audit functions	0	Delay in submission of accountabilities to support timely auditing
	- Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)			
	- Salaries for the Internal Audit Staff paid for 12 months			

*Expenditure*

227001 Travel inland	<b>10,714</b>	3,600	33.6%		
211101 General Staff Salaries	<b>10,711</b>	7,675	71.7%		
<i>Wage Rec't:</i>	<b>10,711</b>	<i>Wage Rec't:</i>	7,675	<i>Wage Rec't:</i>	71.7%
<i>Non Wage Rec't:</i>	<b>18,514</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,225</b>	<b>Total</b>	<b>11,275</b>	<b>Total</b>	<b>38.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	4 (2 Quarterly Internal Audit reports produced i.e 1 District and 1 for LLGs)	50.00	None
-----------------------------------	---	---	-------	------

# Vote: 582 Buikwe District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	15/01/2016 (Internal Audit reports submitted to relevant offices (Chairperson, CAO, IGG,))	#Error
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records  4 Monitoring visits conducted on PAF/donor funded Projects	1 Monitoring exercise conducted on PAF/donor funded Projects, YLP progress across the 12LLGs  1 Special Audit conducted on Namwezi Secondary School in Njeru T/C  Annual Closure of Books of Accounts conducted in all District Accounts/Records	

*Expenditure*

227001 Travel inland	<b>20,000</b>	8,676	43.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	8,676	39.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>8,676</b>	<b>39.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>14,406,390</b>	<i>Wage Rec't:</i>	6,901,018	<i>Wage Rec't:</i>	47.9%
<i>Non Wage Rec't:</i>	<b>6,483,102</b>	<i>Non Wage Rec't:</i>	2,519,672	<i>Non Wage Rec't:</i>	38.9%
<i>Domestic Dev't:</i>	<b>1,503,711</b>	<i>Domestic Dev't:</i>	387,709	<i>Domestic Dev't:</i>	25.8%
<i>Donor Dev't:</i>	<b>4,646,165</b>	<i>Donor Dev't:</i>	1,813,243	<i>Donor Dev't:</i>	39.0%
<b>Total</b>	<b>27,039,368</b>	<b>Total</b>	<b>11,621,641</b>	<b>Total</b>	<b>43.0%</b>



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>103,539</b>	<b>41,279</b>
<b>Sector: Works and Transport</b>				<b>30,780</b>	<b>22,855</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,780</b>	<b>22,855</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,905</b>	<b>16,981</b>
LCII: Kitazi				24,905	16,981
Item: 231003 Roads and bridges (Depreciation)					
<b>Grading 5.5kms along Kasubi-Ngogwe Road</b>	Kasubi-Ngogwe	LGMSD (Former LGDP)	Works Underway	24,905	16,981
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,875</b>	<b>5,874</b>
LCII: Malongwe				5,875	5,874
Item: 263101 LG Conditional grants					
<b>Buikwe Sub-county</b>		Other Transfers from Central Government	N/A	5,875	5,874
<b>Sector: Education</b>				<b>48,297</b>	<b>15,189</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,297</b>	<b>15,189</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,297</b>	<b>15,189</b>
LCII: Kitazi				14,462	4,803
Item: 263311 Conditional transfers for Primary Education					
<b>Luwombo PS</b>		Conditional Grant to Primary Education	N/A	2,948	854
<b>St Peters Bethania</b>		Conditional Grant to Primary Education	N/A	2,312	871
<b>Buyinja Quran PS</b>		Conditional Grant to Primary Education	N/A	1,761	744
<b>Kkoba</b>		Conditional Grant to Primary Education	N/A	4,477	1,357
<b>Makonge Public</b>		Conditional Grant to Primary Education	N/A	2,964	977
LCII: Sugu				33,835	10,386
Item: 263311 Conditional transfers for Primary Education					
<b>Kikoma Kasule</b>		Conditional Grant to Primary Education	N/A	2,692	788
<b>Nkoyooyo Boarding, Matale</b>		Conditional Grant to Primary Education	N/A	5,369	2,327
<b>Kyanja Public</b>		Conditional Grant to Primary Education	N/A	5,594	1,751

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>103,539</b>	<b>41,279</b>
Nakatyaba RC		Conditional Grant to Primary Education	N/A	6,758	1,151
Kasubi CU		Conditional Grant to Primary Education	N/A	3,080	996
Ssugu UMEA		Conditional Grant to Primary Education	N/A	4,725	1,580
St.Peters Matale		Conditional Grant to Primary Education	N/A	5,617	1,793
<b>Sector: Health</b>				<b>13,168</b>	<b>3,235</b>
<b>LG Function: Primary Healthcare</b>				<b>13,168</b>	<b>3,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,168</b>	<b>3,235</b>
LCII: Kitazi				13,168	3,235
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kasubi HC III</b>		Conditional Grant to PHC- Non wage	N/A	13,168	3,235
<b>Sector: Social Development</b>				<b>11,294</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,294</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>7,400</b>	<b>0</b>
LCII: Malongwe				7,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Youth community market at Ajjijja</b>	Ajjijja	LGMSD (Former LGDP)	Being Procured	7,400	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,894</b>	<b>0</b>
LCII: Malongwe				3,894	0
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	3,894	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,077,612</b>	<b>381,912</b>
<b>Sector: Works and Transport</b>				<b>602,862</b>	<b>190,264</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>602,862</b>	<b>190,264</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>118,050</b>	<b>37,152</b>
LCII: Buikwe				118,050	37,152
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buikwe Town Council</b>	Buikwe TC	Other Transfers from Central Government	N/A	118,050	37,152
<b>Output: District Roads Maintenance (URF)</b>				<b>484,812</b>	<b>153,112</b>
LCII: Buikwe				484,812	153,112
Item: 321412 Conditional transfers to Road Maintenance					
<b>District HQs. Routine maintenance of 138kms of District Roads</b>	District Engineering Department	Other Transfers from Central Government	N/A	125,450	48,205
<b>Periodic Maintenance of District Roads</b>	District Engineering Department	Other Transfers from Central Government	N/A	359,362	104,907
<b>Sector: Education</b>				<b>201,065</b>	<b>48,727</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,164</b>	<b>17,690</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,765</b>	<b>6,728</b>
LCII: Buikwe				17,765	6,728
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>School needs assessment for SFG projects for FY 2016/17</b>	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,354	2,000
<b>Monitoring of SFG Projects</b>	All SFG project sites	Conditional Grant to SFG	Works Underway	9,324	4,728
<b>Formulation of BOQs and structural designs for SFG projects</b>	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,087	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>0</b>
LCII: Buikwe				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Vuluga UMEA P/S</b>	Vuluga UMEA P/S	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,075</b>	<b>10,962</b>
LCII: Buikwe				19,350	6,442
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,077,612</b>	<b>381,912</b>
<b>St.Balikuddembe PS</b>		Conditional Grant to Primary Education	N/A	3,282	1,099
<b>St.Paul Lubanyi PS</b>		Conditional Grant to Primary Education	N/A	2,483	827
<b>Buikwe Muslim</b>		Conditional Grant to Primary Education	N/A	2,878	957
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	4,252	1,398
<b>Malongwe RC</b>		Conditional Grant to Primary Education	N/A	6,455	2,160
LCII: Lweru Item: 263311 Conditional transfers for Primary Education				8,495	2,832
<b>Vvuluga Islamic PS</b>		Conditional Grant to Primary Education	N/A	1,823	974
<b>Lweeru Community</b>		Conditional Grant to Primary Education	N/A	3,445	793
<b>Lweeru UMEA</b>		Conditional Grant to Primary Education	N/A	3,227	1,065
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				7,229	1,687
<b>Buikwe CU</b>		Conditional Grant to Primary Education	N/A	7,229	1,687
<b>LG Function: Secondary Education</b>				<b>128,901</b>	<b>31,037</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,901</b>	<b>31,037</b>
LCII: Lweru Item: 263319 Conditional transfers for Secondary Schools				128,901	31,037
<b>LWERU S S</b>		Conditional Grant to Secondary Education	N/A	128,901	31,037
<b>Sector: Health</b>				<b>189,521</b>	<b>114,250</b>
<b>LG Function: Primary Healthcare</b>				<b>189,521</b>	<b>114,250</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,159</b>	<b>627</b>
LCII: Buikwe Item: 231001 Non Residential buildings (Depreciation)				7,159	627
<b>Renovation of the Drug Store</b>	Headquarters	Conditional Grant to PHC - development	Being Procured	5,000	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,077,612</b>	<b>381,912</b>
<b>Payment of retention and other investment service costs</b>	Headquarters	Conditional Grant to PHC - development	Completed	2,159	627
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,000</b>	<b>50,000</b>
LCII: Buikwe				40,000	50,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>SCL Buikwe Hospital</b>		Conditional Grant to PHC - development	N/A	40,000	50,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>31,961</b>	<b>6,402</b>
LCII: Buikwe				31,961	6,402
Item: 321418 Conditional transfers to NGO Hospitals					
<b>PNFP Health centres</b>		Conditional Grant to NGO Hospitals	N/A	31,961	6,402
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>110,401</b>	<b>57,221</b>
LCII: Buikwe				110,401	57,221
Item: 321413 Conditional transfers to PHC- Non wage					
<b>DHO's office and transfers to H/C Iis</b>	DHO's office and H/C Iis	Conditional Grant to PHC- Non wage	N/A	97,233	53,986
<b>Buikwe HC III</b>		Conditional Grant to PHC - development	N/A	13,168	3,235
<b>Sector: Water and Environment</b>				<b>17,299</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,299</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,299</b>	<b>0</b>
LCII: Buikwe				17,299	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Variation of the constructed 3 stance lined VIP latrine</b>		Conditional transfer for Rural Water	Being Procured	5,830	0
<b>Construction of 1 Public Latrine in selected RGC</b>	Site to be decided after assesment	Conditional transfer for Rural Water	Being Procured	11,469	0
<b>Sector: Social Development</b>				<b>12,979</b>	<b>6,481</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,979</b>	<b>6,481</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,979</b>	<b>6,481</b>
LCII: Buikwe				12,979	6,481
Item: 263101 LG Conditional grants					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,077,612</b>	<b>381,912</b>
<b>Formation, funding and Monitoring of 6 CDD benefitally groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	12,979	6,481
<b>Sector: Public Sector Management</b>				<b>6,046</b>	<b>6,481</b>
<i>LG Function: Local Government Planning Services</i>				<b>6,046</b>	<b>6,481</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,046</b>	<b>6,481</b>
LCII: Buikwe				6,046	6,481
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Assorted Furniture for CAO's Office, Planning and Finance</b>	District HQs (CAO's office, Finance and Planning)	LGMSD (Former LGDP)	Completed	6,046	6,481
				(Items delivered)	
<b>Sector: Accountability</b>				<b>47,841</b>	<b>15,709</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>47,841</b>	<b>15,709</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>15,709</b>
LCII: Buikwe				20,000	15,709
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase II construction of Buikwe S/c Administration office block/Resource Centre</b>	Kasubi	LGMSD (Former LGDP)	Works Underway	20,000	15,709
<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 MoLG for the CAO's Vehicle</b>	District Headquarters	Locally Raised Revenues	N/A	27,841	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>230,264</b>	<b>123,340</b>
<b>Sector: Works and Transport</b>				<b>14,056</b>	<b>14,056</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,056</b>	<b>14,056</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 Sub-county</b>		Other Transfers from Central Government	N/A	14,056	14,056
<b>Sector: Education</b>				<b>194,131</b>	<b>103,700</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,694</b>	<b>14,659</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,694</b>	<b>14,659</b>
LCII: Bibbo				3,732	972
Item: 263311 Conditional transfers for Primary Education					
<b>Bibbo CU</b>		Conditional Grant to Primary Education	N/A	3,732	972
LCII: Bulyanteete				4,089	1,141
Item: 263311 Conditional transfers for Primary Education					
<b>Kisaasi Primary School</b>		Conditional Grant to Primary Education	N/A	4,089	1,141
LCII: Busabaga				11,653	3,405
Item: 263311 Conditional transfers for Primary Education					
<b>Nansinya RC</b>		Conditional Grant to Primary Education	N/A	2,770	830
<b>3RS Kasokoso PS</b>		Conditional Grant to Primary Education	N/A	2,289	742
<b>Nseenya Muslim PS</b>		Conditional Grant to Primary Education	N/A	3,072	916
<b>Busaabaga PS</b>		Conditional Grant to Primary Education	N/A	3,522	918
LCII: Butinindi				9,365	2,551
Item: 263311 Conditional transfers for Primary Education					
<b>Kawolo CU</b>		Conditional Grant to Primary Education	N/A	3,142	879
<b>Nakawungu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,453	859
<b>Kkungu Bahai PS</b>		Conditional Grant to Primary Education	N/A	2,770	813

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>230,264</b>	<b>123,340</b>
LCII: Kigenda				2,335	840
Item: 263311 Conditional transfers for Primary Education					
<b>Nakamatte PS</b>		Conditional Grant to Primary Education	N/A	2,335	840
LCII: Kiteza				12,150	3,440
Item: 263311 Conditional transfers for Primary Education					
<b>Bugomba CU</b>		Conditional Grant to Primary Education	N/A	3,034	820
<b>Kiteza PS</b>		Conditional Grant to Primary Education	N/A	3,507	1,082
<b>Ntenga SCOUL PS</b>		Conditional Grant to Primary Education	N/A	5,609	1,538
LCII: Luwayo				3,507	1,126
Item: 263311 Conditional transfers for Primary Education					
<b>Muteesa Memorial</b>		Conditional Grant to Primary Education	N/A	3,507	1,126
LCII: Sagazi				3,864	1,185
Item: 263311 Conditional transfers for Primary Education					
<b>Ssagazi PS</b>		Conditional Grant to Primary Education	N/A	3,864	1,185
<b>LG Function: Secondary Education</b>				<b>143,437</b>	<b>89,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,437</b>	<b>89,041</b>
LCII: Bibbo				78,680	12,684
Item: 263319 Conditional transfers for Secondary Schools					
<b>3rs Kasokoso</b>		Conditional Grant to Secondary Education	N/A	78,680	12,684
LCII: Butinindi				34,206	71,219
Item: 263319 Conditional transfers for Secondary Schools					
<b>st Andrews Kasoga</b>		Conditional Grant to Secondary Education	N/A	34,206	71,219
LCII: Sagazi				30,551	5,137
Item: 263319 Conditional transfers for Secondary Schools					
<b>Queens Way College</b>		Conditional Grant to Secondary Education	N/A	30,551	5,137
<b>Sector: Health</b>				<b>13,168</b>	<b>3,235</b>
<b>LG Function: Primary Healthcare</b>				<b>13,168</b>	<b>3,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,168</b>	<b>3,235</b>



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>230,264</b>	<b>123,340</b>
LCII: Busabaga				13,168	3,235
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Busabaga HC III</b>		Conditional Grant to PHC - development	N/A	13,168	3,235
<b>Sector: Social Development</b>				<b>8,909</b>	<b>2,348</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,909</b>	<b>2,348</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,909</b>	<b>2,348</b>
LCII: Kiteza				8,909	2,348
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	8,909	2,348

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>691,475</b>	<b>231,423</b>
<b>Sector: Works and Transport</b>				<b>187,989</b>	<b>59,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>187,989</b>	<b>59,777</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>187,989</b>	<b>59,777</b>
LCII: Kikawuula				187,989	59,777
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lugazi Town Council</b>	Lugazi TC	Other Transfers from Central Government	N/A	187,989	59,777
<b>Sector: Education</b>				<b>317,006</b>	<b>95,335</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,384</b>	<b>16,231</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>0</b>
LCII: Kikawuula				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Lugazi Model P/S</b>	Lugazi Model PS	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,060</b>	<b>16,231</b>
LCII: Kabowa				30,764	7,768
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi West PS</b>		Conditional Grant to Primary Education	N/A	7,440	2,486
<b>Lugazi East PS</b>		Conditional Grant to Primary Education	N/A	13,726	2,856
<b>St.Kizito PS Lugazi</b>		Conditional Grant to Primary Education	N/A	3,910	1,045
<b>Lusozi SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,468	889
<b>Station Camp Scoul</b>		Conditional Grant to Primary Education	N/A	2,219	492
LCII: Kawotto				3,398	955
Item: 263311 Conditional transfers for Primary Education					
<b>Kawotto SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,398	955
LCII: Kikawuula				5,268	1,381
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi UMEA PS</b>		Conditional Grant to Primary Education	N/A	5,268	1,381

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>691,475</b>	<b>231,423</b>
LCII: Nakazadde				17,720	4,878
Item: 263311 Conditional transfers for Primary Education					
<b>Vvulu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	1,854	609
<b>Lugazi Model PS</b>		Conditional Grant to Primary Education	N/A	5,020	1,548
<b>Lugazi Community PS</b>		Conditional Grant to Primary Education	N/A	10,846	2,721
LCII: Namengo				3,910	1,249
Item: 263311 Conditional transfers for Primary Education					
<b>Geregere SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,910	1,249
<b>LG Function: Secondary Education</b>				<b>236,622</b>	<b>79,104</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>236,622</b>	<b>79,104</b>
LCII: Kikawuula				26,678	6,926
Item: 263319 Conditional transfers for Secondary Schools					
<b>Get Wise</b>		Conditional Grant to Secondary Education	N/A	26,678	6,926
LCII: Nakazadde				106,420	43,117
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lugazi Progressive College</b>		Conditional Grant to Secondary Education	N/A	106,420	43,117
LCII: Namengo				103,524	29,060
Item: 263319 Conditional transfers for Secondary Schools					
<b>Equator College, Lugazi</b>		Conditional Grant to Secondary Education	N/A	103,524	29,060
<b>Sector: Health</b>				<b>165,790</b>	<b>76,311</b>
<b>LG Function: Primary Healthcare</b>				<b>165,790</b>	<b>76,311</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>152,622</b>	<b>76,311</b>
LCII: Kikawuula				152,622	76,311
Item: 263317 Conditional transfers for District Hospitals					
<b>Kawolo Hospital</b>		Conditional Grant to PHC - development	N/A	152,622	76,311
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,168</b>	<b>0</b>
LCII: Kikawuula				13,168	0
Item: 321413 Conditional transfers to PHC- Non wage					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>691,475</b>	<b>231,423</b>
<b>Kawolo Hospital</b>		Conditional Grant to PHC - development	N/A	13,168	0
<b>Sector: Social Development</b>				<b>20,689</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,689</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,689</b>	<b>0</b>
LCII: Kikawuula				20,689	0
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	20,689	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,203,815</b>	<b>600,073</b>
<b>Sector: Works and Transport</b>				<b>12,266</b>	<b>12,266</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,266</b>	<b>12,266</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 Sub-county</b>		Other Transfers from Central Government	N/A	12,266	12,266
<b>Sector: Education</b>				<b>261,642</b>	<b>103,124</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,802</b>	<b>42,832</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,676</b>	<b>8,508</b>
LCII: Mawotto				61,676	8,508
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 4 Classroom block at Najja RC P/S</b>	Najja RC	Conditional Grant to SFG	Works Underway	61,676	8,508
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>13,233</b>
LCII: Kiyindi				19,324	13,233
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Najja RC P/S</b>	Najja RC	Conditional Grant to SFG	Works Underway	19,324	13,233
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,802</b>	<b>21,091</b>
LCII: Busagazi				5,950	1,560
Item: 263311 Conditional transfers for Primary Education					
<b>Busagazi PS</b>		Conditional Grant to Primary Education	N/A	5,950	1,560
LCII: Gulama				9,279	2,951
Item: 263311 Conditional transfers for Primary Education					
<b>Gulama C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,926	1,303
<b>Kidokolo Umea Primary School</b>		Conditional Grant to Primary Education	N/A	5,353	1,648
LCII: Kisimba				13,368	3,570
Item: 263311 Conditional transfers for Primary Education					
<b>Makota C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,724	582

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,203,815</b>	<b>600,073</b>
<b>Kismba UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	4,182	1,116
<b>Najja R/C Primary School</b>		Conditional Grant to Primary Education	N/A	5,462	1,871
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				16,633	5,351
<b>Kiyindi Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	5,461	1,535
<b>St. Jude Zzinga Primary School</b>		Conditional Grant to Primary Education	N/A	5,710	1,469
<b>Buzaama C/U Primary School</b>		Conditional Grant to Primary Education	N/A	5,462	2,347
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				9,627	2,255
<b>Makindu Primary School</b>		Conditional Grant to Primary Education	N/A	6,197	1,190
<b>Nkompe C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,429	1,065
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				6,703	2,331
<b>Buleega Community PS</b>		Conditional Grant to Primary Education	N/A	2,715	1,050
<b>Bulere RC PS</b>		Conditional Grant to Primary Education	N/A	3,988	1,281
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				10,241	3,073
<b>Busiri Primary School</b>		Conditional Grant to Primary Education	N/A	6,121	1,614
<b>Tukulu UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	4,120	1,460
<b>LG Function: Secondary Education</b>				<b>108,840</b>	<b>60,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,840</b>	<b>60,292</b>
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	20,438
<b>Sacred Heart SSS,Najja</b>		Conditional Grant to Secondary Education	N/A	87,160	20,438

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,203,815</b>	<b>600,073</b>
LCII: Kiyindi				21,680	39,854
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria View SSS, Najja</b>		Conditional Grant to Secondary Education	N/A	21,680	39,854
<b>Sector: Water and Environment</b>				<b>919,685</b>	<b>481,141</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>919,685</b>	<b>481,141</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>919,685</b>	<b>481,141</b>
LCII: Mawotto				919,685	481,141
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined VIP latrines in hard Rock Formation and high water table soil areas</b>	Others: Ssi, Ngogwe and Nyenga	Donor Funding	Works Underway	919,685	481,141
<b>Sector: Social Development</b>				<b>10,222</b>	<b>3,542</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,222</b>	<b>3,542</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,222</b>	<b>3,542</b>
LCII: Kiyindi				10,222	3,542
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	10,222	3,542

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>275,839</b>	<b>92,092</b>
<b>Sector: Works and Transport</b>				<b>11,236</b>	<b>11,236</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,236</b>	<b>11,236</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>Najjembe Sub-county</b>		Other Transfers from Central Government	N/A	11,236	11,236
<b>Sector: Education</b>				<b>257,235</b>	<b>77,313</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,135</b>	<b>18,624</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>0</b>
LCII: Nsakya				19,324	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at St. Mary's Buvunya</b>	St. Marys Buvunya P/S	Conditional Grant to SFG	Being Procured	19,324	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,811</b>	<b>18,624</b>
LCII: Buvunya				3,484	1,168
Item: 263311 Conditional transfers for Primary Education					
<b>St.Marys Buvunya PS</b>		Conditional Grant to Primary Education	N/A	3,484	1,168
LCII: Buwoola				7,766	2,492
Item: 263311 Conditional transfers for Primary Education					
<b>Buwoola CU</b>		Conditional Grant to Primary Education	N/A	2,793	852
<b>Buwoola St.Kizito PS</b>		Conditional Grant to Primary Education	N/A	3,274	984
<b>Kiyagi Quran PS,Mubango</b>		Conditional Grant to Primary Education	N/A	1,699	656
LCII: Kabanga				3,119	1,018
Item: 263311 Conditional transfers for Primary Education					
<b>Kasoga PS</b>		Conditional Grant to Primary Education	N/A	3,119	1,018
LCII: Kinoni				5,788	1,691
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoni RC</b>		Conditional Grant to Primary Education	N/A	2,545	820



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>275,839</b>	<b>92,092</b>
<b>Kinoni UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,243	871
LCII: Kitigoma Item: 263311 Conditional transfers for Primary Education				8,092	2,081
<b>The Source PS</b>		Conditional Grant to Primary Education	N/A	2,894	869
<b>St.Jude Kitigoma PS</b>		Conditional Grant to Primary Education	N/A	5,198	1,212
LCII: Kizigo Item: 263311 Conditional transfers for Primary Education				22,252	7,806
<b>Yunusu Memorial, Kasoga</b>		Conditional Grant to Primary Education	N/A	2,242	908
<b>Ddangala PS</b>		Conditional Grant to Primary Education	N/A	2,902	940
<b>St.Andrews Buwundo PS</b>		Conditional Grant to Primary Education	N/A	1,839	626
<b>Buwundo SCOUL</b>		Conditional Grant to Primary Education	N/A	4,190	1,420
<b>Kikube PS</b>		Conditional Grant to Primary Education	N/A	3,290	972
<b>Kiduusu UMEA</b>		Conditional Grant to Primary Education	N/A	5,028	1,540
<b>Kitoola SCOUL</b>		Conditional Grant to Primary Education	N/A	2,762	1,398
LCII: Nsakya Item: 263311 Conditional transfers for Primary Education				9,310	2,368
<b>Najjembe CU PS</b>		Conditional Grant to Primary Education	N/A	5,136	1,420
<b>St.Luke Kitoola PS</b>		Conditional Grant to Primary Education	N/A	4,174	947
<b>LG Function: Secondary Education</b>				<b>178,100</b>	<b>58,689</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,100</b>	<b>58,689</b>
LCII: Kabanga Item: 263319 Conditional transfers for Secondary Schools				64,319	9,541

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>275,839</b>	<b>92,092</b>
<b>Kasoga SSS</b>		Conditional Grant to Secondary Education	N/A	64,319	9,541
LCII: Kinoni				71,960	36,855
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hands of Grace SSS</b>		Conditional Grant to Secondary Education	N/A	71,960	36,855
LCII: Kizigo				41,821	12,293
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mabira Standard Academy</b>		Conditional Grant to Secondary Education	N/A	41,821	12,293
<b>Sector: Social Development</b>				<b>7,368</b>	<b>3,543</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,368</b>	<b>3,543</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,368</b>	<b>3,543</b>
LCII: Nsakya				7,368	3,543
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	7,368	3,543

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>525,008</b>	<b>97,336</b>
<b>Sector: Works and Transport</b>				<b>12,411</b>	<b>12,411</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,411</b>	<b>12,411</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>Ngogwe Sub-county</b>		Other Transfers from Central Government	N/A	12,411	12,411
<b>Sector: Education</b>				<b>339,310</b>	<b>74,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,373</b>	<b>21,015</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,373</b>	<b>21,015</b>
LCII: Ddungu				10,761	3,798
Item: 263311 Conditional transfers for Primary Education					
<b>Busunga PS</b>		Conditional Grant to Primary Education	N/A	3,158	1,011
<b>Kinoga PS</b>		Conditional Grant to Primary Education	N/A	3,895	1,403
<b>Magulu Boarding PS</b>		Conditional Grant to Primary Education	N/A	3,709	1,384
LCII: Kikwayi				6,044	2,010
Item: 263311 Conditional transfers for Primary Education					
<b>Kikusa CU</b>		Conditional Grant to Primary Education	N/A	3,003	1,050
<b>Masaaba RC PS</b>		Conditional Grant to Primary Education	N/A	3,041	960
LCII: Kiringo				18,644	5,835
Item: 263311 Conditional transfers for Primary Education					
<b>Kikakanya PS</b>		Conditional Grant to Primary Education	N/A	4,143	1,322
<b>Namaseke CU</b>		Conditional Grant to Primary Education	N/A	3,794	1,207
<b>St Paul Buwogole Primary School</b>		Conditional Grant to Primary Education	N/A	3,484	1,119
<b>Kituntu Orphanage PS</b>		Conditional Grant to Primary Education	N/A	4,632	1,445

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>525,008</b>	<b>97,336</b>
<b>Kituntu RC</b>		Conditional Grant to Primary Education	N/A	2,591	742
LCII: Lubongo				11,413	3,783
Item: 263311 Conditional transfers for Primary Education					
<b>Lubongo PS</b>		Conditional Grant to Primary Education	N/A	3,080	992
<b>Nyemerwa PS</b>		Conditional Grant to Primary Education	N/A	3,212	1,114
<b>Ngogwe Baskerville PS</b>		Conditional Grant to Primary Education	N/A	5,121	1,678
LCII: Namulesa				6,959	2,169
Item: 263311 Conditional transfers for Primary Education					
<b>Namulesa Kaaya SDA</b>		Conditional Grant to Primary Education	N/A	3,468	1,053
<b>Kalagala RC</b>		Conditional Grant to Primary Education	N/A	3,491	1,116
LCII: Ndolwa				10,552	3,420
Item: 263311 Conditional transfers for Primary Education					
<b>Bubiro CU</b>		Conditional Grant to Primary Education	N/A	2,747	908
<b>Nkombwe PS</b>		Conditional Grant to Primary Education	N/A	3,833	1,376
<b>Bbogo PS</b>		Conditional Grant to Primary Education	N/A	3,972	1,136
<b>LG Function: Secondary Education</b>				<b>274,937</b>	<b>53,725</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>274,937</b>	<b>53,725</b>
LCII: Kiringo				66,921	13,958
Item: 263319 Conditional transfers for Secondary Schools					
<b>Cranes College, Nangunga</b>		Conditional Grant to Secondary Education	N/A	66,921	13,958
LCII: Lubongo				108,015	25,273
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngogwe Baskerville SSS</b>		Conditional Grant to Secondary Education	N/A	108,015	25,273
LCII: Namulesa				66,478	6,651
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>525,008</b>	<b>97,336</b>
<b>St.Cornelius SSS Kalagala</b>		Conditional Grant to Secondary Education	N/A	66,478	6,651
LCII: Ndolwa				33,523	7,844
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buwooya Trust College</b>		Conditional Grant to Secondary Education	N/A	33,523	7,844
<b>Sector: Water and Environment</b>				<b>165,320</b>	<b>10,185</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>165,320</b>	<b>10,185</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>165,320</b>	<b>10,185</b>
LCII: Ddungu				165,320	10,185
Item: 312104 Other Structures					
<b>Design of piped Water Systems in 16 fishing villages</b>	Others at: Ssi, Nyenga and Ngogwe	Conditional transfer for Rural Water	Works Underway	165,320	10,185
<b>Sector: Social Development</b>				<b>7,967</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,967</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,967</b>	<b>0</b>
LCII: Lubongo				7,967	0
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	7,967	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>737,541</b>	<b>207,127</b>
<b>Sector: Works and Transport</b>				<b>283,435</b>	<b>90,653</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>283,435</b>	<b>90,653</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>283,435</b>	<b>90,653</b>
LCII: Njeru East				283,435	90,653
Item: 263312 Conditional transfers for Road Maintenance					
<b>Njeru Town Council</b>	Njeru TC	Other Transfers from Central Government	N/A	283,435	90,653
<b>Sector: Education</b>				<b>405,475</b>	<b>116,124</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,530</b>	<b>21,118</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Njeru West				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms, office and store constructed at Kinaabi UMEA P/S</b>	Kinaabi UMEA	Conditional Grant to SFG	Being Procured	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,530</b>	<b>21,118</b>
LCII: Njeru East				31,403	8,368
Item: 263311 Conditional transfers for Primary Education					
<b>Namweezi UMEA PS</b>		Conditional Grant to Primary Education	N/A	5,329	1,298
<b>Njeru PS</b>		Conditional Grant to Primary Education	N/A	6,346	1,570
<b>St. Peters PS,Njeru</b>		Conditional Grant to Primary Education	N/A	4,492	1,281
<b>Bugungu PS</b>		Conditional Grant to Primary Education	N/A	8,945	2,533
<b>St.Stephens Njeru PS</b>		Conditional Grant to Primary Education	N/A	6,291	1,687
LCII: Njeru North				12,397	3,478
Item: 263311 Conditional transfers for Primary Education					
<b>Ahmaddiya PS</b>		Conditional Grant to Primary Education	N/A	5,880	1,572
<b>Nakibizzi CU</b>		Conditional Grant to Primary Education	N/A	6,517	1,905
LCII: Njeru South				18,295	5,638
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>737,541</b>	<b>207,127</b>
<b>St. Marys Kiryoowa PS</b>		Conditional Grant to Primary Education	N/A	5,004	1,597
<b>Buziika PS</b>		Conditional Grant to Primary Education	N/A	5,966	1,986
<b>Bukaya PS</b>		Conditional Grant to Primary Education	N/A	7,324	2,055
LCII: Njeru West Item: 263311 Conditional transfers for Primary Education				10,435	3,635
<b>Kinaabi UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,088	925
<b>St. Bernadette PS</b>		Conditional Grant to Primary Education	N/A	7,347	2,709
<b>LG Function: Secondary Education</b>				<b>225,345</b>	<b>75,805</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,345</b>	<b>75,805</b>
LCII: Njeru North Item: 263319 Conditional transfers for Secondary Schools				206,078	71,264
<b>Namwezi SSS</b>		Conditional Grant to Secondary Education	N/A	142,272	55,118
<b>Excel High</b>		Conditional Grant to Secondary Education	N/A	63,806	16,146
LCII: Njeru West Item: 263319 Conditional transfers for Secondary Schools				19,267	4,541
<b>Trinity SSS,Nakibizzi</b>		Conditional Grant to Secondary Education	N/A	19,267	4,541
<b>LG Function: Skills Development</b>				<b>57,600</b>	<b>19,200</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>57,600</b>	<b>19,200</b>
LCII: Njeru West Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				57,600	19,200
<b>Nile Vocational Institute</b>	Nile Vocational Institute	Conditional Transfers for Non Wage Community Polytechnics	N/A	57,600	19,200
<b>Sector: Social Development</b>				<b>48,631</b>	<b>350</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,631</b>	<b>350</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>48,631</b>	<b>350</b>
LCII: Njeru North Item: 263101 LG Conditional grants				48,631	350

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>737,541</b>	<b>207,127</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	48,631	350



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>535,095</b>	<b>203,096</b>
<b>Sector: Works and Transport</b>				<b>112,427</b>	<b>40,410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,427</b>	<b>40,410</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,427</b>	<b>40,410</b>
LCII: Nkokonjeru				112,427	40,410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nkokonjeru Town Council</b>	Nkokonjeru TC	Other Transfers from Central Government	N/A	112,427	40,410
<b>Sector: Education</b>				<b>313,899</b>	<b>110,924</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,498</b>	<b>8,140</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,498</b>	<b>8,140</b>
LCII: Mulajje				2,428	996
Item: 263311 Conditional transfers for Primary Education					
<b>Mulajje CU</b>		Conditional Grant to Primary Education	N/A	2,428	996
LCII: Nkokonjeru				24,069	7,144
Item: 263311 Conditional transfers for Primary Education					
<b>Nkokonjeru UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,848	1,366
<b>St.Alphonsus Demonst.Nkokonjeru PS</b>		Conditional Grant to Primary Education	N/A	6,610	1,981
<b>Nkokonjeru Boys PS</b>		Conditional Grant to Primary Education	N/A	5,695	1,925
<b>Stella Maris Boarding PS</b>		Conditional Grant to Primary Education	N/A	7,916	1,871
<b>LG Function: Secondary Education</b>				<b>163,333</b>	<b>61,428</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,333</b>	<b>61,428</b>
LCII: Nkokonjeru				107,683	33,906
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Nkokonjeru SSS</b>		Conditional Grant to Secondary Education	N/A	107,683	33,906
LCII: Ssunga				55,650	27,522
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hilltop College,Nkokonjeru</b>		Conditional Grant to Secondary Education	N/A	55,650	27,522
<b>LG Function: Skills Development</b>				<b>124,068</b>	<b>41,356</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>535,095</b>	<b>203,096</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>124,068</b>	<b>41,356</b>
LCII: Nkokonjeru				124,068	41,356
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Sancta Maria PTC</b>	Sancta Maria PTC	Conditional Transfers	N/A	124,068	41,356
<b>Nkokonjeru</b>	Nkokonjeru	for Primary Teachers Colleges			
<b>Sector: Health</b>				<b>100,367</b>	<b>51,762</b>
<b>LG Function: Primary Healthcare</b>				<b>100,367</b>	<b>51,762</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>100,367</b>	<b>51,762</b>
LCII: Mulajje				100,367	51,762
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nkokonjeru Hospital</b>		Conditional Grant to PHC - development	N/A	100,367	51,762
<b>Sector: Social Development</b>				<b>8,402</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,402</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,402</b>	<b>0</b>
LCII: Nkokonjeru				8,402	0
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	8,402	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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: Buikwe</i>		<b>394,639</b>	<b>7,083</b>
<b>Sector: Water and Environment</b>				<b>394,639</b>	<b>7,083</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>394,639</b>	<b>7,083</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>394,639</b>	<b>7,083</b>
LCII: Not Specified				394,639	7,083
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Location determined after assessment	Conditional transfer for Rural Water	Works Underway	63,119	7,083
<b>Deep Boreholes drilling (Hand pump)</b>	Location determined after siting	Conditional transfer for Rural Water	Being Procured	331,520	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,162,059</b>	<b>489,581</b>
<b>Sector: Works and Transport</b>				<b>14,889</b>	<b>101,272</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,889</b>	<b>101,272</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,889</b>	<b>14,890</b>
LCII: Nyenga				14,889	14,890
Item: 263101 LG Conditional grants					
<b>Nyenga Sub-county</b>		Other Transfers from Central Government	N/A	14,889	14,890
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>86,383</b>
LCII: Tongolo				0	86,383
Item: 321412 Conditional transfers to Road Maintenance					
<b>Embarkment raising at Mubeya river crossing on Kidokolo Mubeya-Kidokolo</b>	Kidokolo	Other Transfers from Central Government	N/A	0	70,000
<b>Emergence works at Bugungu-Tongolo rd</b>	Bugungu	Locally Raised Revenues	N/A	0	16,383
<b>Sector: Education</b>				<b>293,003</b>	<b>100,311</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,703</b>	<b>20,094</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,703</b>	<b>20,094</b>
LCII: Buziika B				3,802	1,278
Item: 263311 Conditional transfers for Primary Education					
<b>St. Joseph Mbukiro PS</b>		Conditional Grant to Primary Education	N/A	3,802	1,278
LCII: Kabizzi				14,872	4,499
Item: 263311 Conditional transfers for Primary Education					
<b>Kagombe Superior PS</b>		Conditional Grant to Primary Education	N/A	4,888	1,842
<b>Bbanga CU</b>		Conditional Grant to Primary Education	N/A	3,072	945
<b>Bugolo UMEA</b>		Conditional Grant to Primary Education	N/A	6,912	1,712
LCII: Namabu				8,938	3,176
Item: 263311 Conditional transfers for Primary Education					
<b>Ssese CU</b>		Conditional Grant to Primary Education	N/A	4,764	1,641
<b>Ssese Bugolo Orthodox</b>		Conditional Grant to Primary Education	N/A	4,174	1,535

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,162,059</b>	<b>489,581</b>
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				23,397	6,861
<b>Kikondo UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,685	1,028
<b>Nyenga Boys PS</b>		Conditional Grant to Primary Education	N/A	5,229	1,575
<b>Nyenga Girls PS</b>		Conditional Grant to Primary Education	N/A	5,516	1,807
<b>Nyenga CU</b>		Conditional Grant to Primary Education	N/A	5,188	1,276
<b>Nyenga Muslim PS</b>		Conditional Grant to Primary Education	N/A	3,778	1,175
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				10,024	3,269
<b>Kiwanyi CU</b>		Conditional Grant to Primary Education	N/A	5,237	1,660
<b>Ssunga CU</b>		Conditional Grant to Primary Education	N/A	2,258	876
<b>St.Jude Ssunga PS</b>		Conditional Grant to Primary Education	N/A	2,529	732
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,670	1,011
<b>Tongolo PS</b>		Conditional Grant to Primary Education	N/A	3,670	1,011
<b>LG Function: Secondary Education</b>				<b>228,300</b>	<b>80,217</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,300</b>	<b>80,217</b>
LCII: Buziika B Item: 263319 Conditional transfers for Secondary Schools				52,478	16,284
<b>Hilltop College, Bugolo</b>		Conditional Grant to Secondary Education	N/A	52,478	16,284
LCII: Kabizzi Item: 263319 Conditional transfers for Secondary Schools				64,139	20,936
<b>Nyenga Progressive SSS</b>		Conditional Grant to Secondary Education	N/A	64,139	20,936
LCII: Nyenga Item: 263319 Conditional transfers for Secondary Schools				111,683	42,997

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>1,162,059</b>	<b>489,581</b>
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	42,997
<b>Sector: Health</b>				<b>157,678</b>	<b>50,000</b>
<b>LG Function: Primary Healthcare</b>				<b>157,678</b>	<b>50,000</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>33,678</b>	<b>0</b>
LCII: Kabizzi				33,678	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Kabizzi</b>	Kabizzi HC II	LGMSD (Former LGDP)	Works Underway	33,678	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>124,000</b>	<b>50,000</b>
LCII: Nyenga				124,000	50,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyenga hospital</b>		Conditional Grant to PHC - development	N/A	124,000	50,000
<b>Sector: Water and Environment</b>				<b>685,537</b>	<b>234,451</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>685,537</b>	<b>234,451</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>106,200</b>	<b>2,675</b>
LCII: Tongolo				106,200	2,675
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Re-construction of 18 spring wells</b>	Others at: Ssi, Ngogwe and Najja	Donor Funding	Works Underway	106,200	2,675
<b>Output: Borehole drilling and rehabilitation</b>				<b>579,337</b>	<b>231,776</b>
LCII: Namabu				579,337	231,776
Item: 312104 Other Structures					
<b>Drilling of Production wells</b>	Others at: Ssi, Ngogwe and Najja	Donor Funding	Works Underway	579,337	231,776
<b>Sector: Social Development</b>				<b>10,952</b>	<b>3,547</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,952</b>	<b>3,547</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,952</b>	<b>3,547</b>
LCII: Nyenga				10,952	3,547
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	10,952	3,547

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>2,486,225</b>	<b>910,473</b>
<b>Sector: Works and Transport</b>				<b>9,425</b>	<b>9,425</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,425</b>	<b>9,425</b>
<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>Ssi Sub-county</b>		Other Transfers from Central Government	N/A	9,425	9,425
<b>Sector: Education</b>				<b>533,979</b>	<b>215,974</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,202</b>	<b>13,124</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,202</b>	<b>13,124</b>
LCII: Bbinga				9,031	2,350
Item: 263311 Conditional transfers for Primary Education					
<b>Senyi Primary School</b>		Conditional Grant to Primary Education	N/A	2,909	656
<b>Nambeta RC</b>		Conditional Grant to Primary Education	N/A	3,134	918
<b>Kikajja RC</b>		Conditional Grant to Primary Education	N/A	2,987	776
LCII: Kimera				12,701	3,601
Item: 263311 Conditional transfers for Primary Education					
<b>Ssanganzira Primary School</b>		Conditional Grant to Primary Education	N/A	3,995	1,031
<b>Lubumba C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,678	913
<b>Kiwungi Primary School</b>		Conditional Grant to Primary Education	N/A	2,840	746
<b>Kimera St. Marys Primary School</b>		Conditional Grant to Primary Education	N/A	2,188	911
LCII: Koba				2,646	837
Item: 263311 Conditional transfers for Primary Education					
<b>St.Henrys Najjunju PS</b>		Conditional Grant to Primary Education	N/A	2,646	837
LCII: Lugala				6,191	1,494
Item: 263311 Conditional transfers for Primary Education					
<b>Ssi CU</b>		Conditional Grant to Primary Education	N/A	6,191	1,494

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>2,486,225</b>	<b>910,473</b>
LCII: Lugoba Item: 263311 Conditional transfers for Primary Education				3,840	994
<b>Lugoba PS</b>		Conditional Grant to Primary Education	N/A	3,840	994
LCII: Muvo Item: 263311 Conditional transfers for Primary Education				2,809	867
<b>Namusanga PS</b>		Conditional Grant to Primary Education	N/A	2,809	867
LCII: Namukuma Item: 263311 Conditional transfers for Primary Education				5,889	1,887
<b>St.Kalooli Lukka PS</b>		Conditional Grant to Primary Education	N/A	2,909	795
<b>Namukuma CU</b>		Conditional Grant to Primary Education	N/A	2,979	1,092
LCII: Zzitwe Item: 263311 Conditional transfers for Primary Education				3,096	1,094
<b>Zzitwe PS</b>		Conditional Grant to Primary Education	N/A	3,096	1,094
<b>LG Function: Secondary Education</b>				<b>487,777</b>	<b>202,850</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>406,214</b>	<b>185,790</b>
LCII: Lugoba Item: 231001 Non Residential buildings (Depreciation)				406,214	185,790
<b>Construction at Victoria Ssi Sec. School</b>		Construction of Secondary Schools	Works Underway (Near completion)	406,214	185,790
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,563</b>	<b>17,060</b>
LCII: Kimera Item: 263319 Conditional transfers for Secondary Schools				29,085	9,128
<b>Mirembe SSS</b>		Conditional Grant to Secondary Education	N/A	29,085	9,128
LCII: Lugala Item: 263319 Conditional transfers for Secondary Schools				52,478	7,932
<b>Victoria SSS, Ssi/ Bukunja</b>		Conditional Grant to Secondary Education	N/A	52,478	7,932
<b>Sector: Health</b>				<b>24,000</b>	<b>14,250</b>
<b>LG Function: Primary Healthcare</b>				<b>24,000</b>	<b>14,250</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,000</b>	<b>14,250</b>
LCII: Koba				24,000	14,250



**Vote: 582** Buikwe District**2015/16 Quarter 2****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>2,486,225</b>	<b>910,473</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Ssenyi</b>	Ssenyi HC II	Conditional Grant to PHC - development	Works Underway	24,000	14,250
<b>Sector: Water and Environment</b>				<b>1,913,174</b>	<b>670,823</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,913,174</b>	<b>670,823</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,842,780</b>	<b>667,085</b>
LCII: Muvo				1,842,780	667,085
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined VIP latrines in 51 sites in loose and firm soil areas</b>	Others: Nyenga, Ngogwe and Najja	Donor Funding	Works Underway	1,842,780	667,085
<b>Output: Shallow well construction</b>				<b>24,681</b>	<b>3,738</b>
LCII: Muvo				24,681	3,738
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction at Nalyazi in Ssi S/c</b>	Nalyazi	Donor Funding	Works Underway	24,681	3,738
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,713</b>	<b>0</b>
LCII: Namukuma				45,713	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Others at: Ngogwe, Najja and Nyenga	Donor Funding	Works Underway	45,713	0
<b>Sector: Social Development</b>				<b>5,647</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,647</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,647</b>	<b>0</b>
LCII: Lugoba				5,647	0
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	5,647	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>248,017</b>	<b>69,413</b>
<b>Sector: Works and Transport</b>				<b>13,217</b>	<b>13,217</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,217</b>	<b>13,217</b>
<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>Wakisi Sub-county</b>		Other Transfers from Central Government	N/A	13,217	13,217
<b>Sector: Education</b>				<b>225,751</b>	<b>56,197</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,431</b>	<b>22,024</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,431</b>	<b>22,024</b>
LCII: Kalagala				11,203	3,680
Item: 263311 Conditional transfers for Primary Education					
<b>Naluvule Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	2,522	830
<b>Wabusanke R/C Primary School</b>		Conditional Grant to Primary Education	N/A	3,383	1,131
<b>Kalagala UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	5,299	1,719
LCII: Konko				18,271	4,889
Item: 263311 Conditional transfers for Primary Education					
<b>Kirugu RC PS</b>		Conditional Grant to Primary Education	N/A	5,439	822
<b>Luwala Tea Estate Primary</b>		Conditional Grant to Primary Education	N/A	2,925	766
<b>Luwala PS</b>		Conditional Grant to Primary Education	N/A	3,189	1,190
<b>Wakisi Wabiyinja Primay School</b>		Conditional Grant to Primary Education	N/A	4,104	1,271
<b>Bugule Primary School</b>		Conditional Grant to Primary Education	N/A	2,615	840
LCII: Malindi				6,470	1,665
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyagi Parents Primary School</b>		Conditional Grant to Primary Education	N/A	6,470	1,665
LCII: Nakalanga				11,426	3,977
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>248,017</b>	<b>69,413</b>
<b>Kiteyunja Namiyagi UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	3,584	1,273
<b>Kirugu C/U Primary School</b>		Conditional Grant to Primary Education	N/A	5,439	1,758
<b>Nakalanga UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,402	945
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,496	5,134
<b>Naminya RC</b>		Conditional Grant to Primary Education	N/A	6,028	1,866
<b>Naminya UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,174	1,050
<b>Kiira Public Primary school</b>		Conditional Grant to Primary Education	N/A	4,190	1,167
<b>Naminya C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,104	1,050
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				7,565	2,679
<b>Wakisi R/C Primary School</b>		Conditional Grant to Primary Education	N/A	2,894	903
<b>Wakisi Public Primary School</b>		Conditional Grant to Primary Education	N/A	4,671	1,776
<b>LG Function: Secondary Education</b>				<b>152,320</b>	<b>34,173</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,320</b>	<b>34,173</b>
LCII: Naminya Item: 263319 Conditional transfers for Secondary Schools				152,320	34,173
<b>St. Mark Naminya</b>		Conditional Grant to Secondary Education	N/A	88,001	16,467
<b>St.Eliza SSS, Naminya</b>		Conditional Grant to Secondary Education	N/A	64,319	17,706
<b>Sector: Social Development</b>				<b>9,049</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,049</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,049</b>	<b>0</b>
LCII: Wakisi Item: 263101 LG Conditional grants				9,049	0

**Vote: 582** Buikwe District**2015/16 Quarter 2****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>248,017</b>	<b>69,413</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,049	0

**Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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

**2015/16 Quarter 2**

**Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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