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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 4/29/2016

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	2,159,117	49%
2a. Discretionary Government Transfers	3,084,784	2,148,942	70%
2b. Conditional Government Transfers	18,491,167	13,505,788	73%
2c. Other Government Transfers	1,547,862	946,923	61%
3. Local Development Grant	686,245	686,245	100%
4. Donor Funding	4,646,165	6,521,539	140%
<b>Total Revenues</b>	<b>32,852,159</b>	<b>25,968,554</b>	<b>79%</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	1,352,348	1,325,919	72%	70%	98%
2 Finance	1,725,588	1,000,644	994,277	58%	58%	99%
3 Statutory Bodies	1,326,509	724,904	711,690	55%	54%	98%
4 Production and Marketing	521,031	321,304	316,925	62%	61%	99%
5 Health	4,466,297	3,458,754	3,324,918	77%	74%	96%
6 Education	14,075,994	10,030,967	9,886,532	71%	70%	99%
7a Roads and Engineering	2,984,766	1,709,968	1,586,343	57%	53%	93%
7b Water	4,542,232	6,506,984	4,477,946	143%	99%	69%
8 Natural Resources	258,645	204,340	197,417	79%	76%	97%
9 Community Based Services	684,609	414,214	300,026	61%	44%	72%
10 Planning	263,084	172,826	166,162	66%	63%	96%
11 Internal Audit	117,394	67,653	67,653	58%	58%	100%
<b>Grand Total</b>	<b>32,852,159</b>	<b>25,964,908</b>	<b>23,355,806</b>	<b>79%</b>	<b>71%</b>	<b>90%</b>
<i>Wage Rec't:</i>	15,197,573	10,901,551	10,901,550	72%	72%	100%
<i>Non Wage Rec't:</i>	10,548,634	6,471,437	6,432,289	61%	61%	99%
<i>Domestic Dev't</i>	2,459,787	2,070,381	1,239,926	84%	50%	60%
<i>Donor Dev't</i>	4,646,165	6,521,539	4,782,041	140%	103%	73%

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

The District continued to strengthen service delivery standards through efficient utilization of resources, capacity building through training and mentorship of staff, monitoring and supervision of projects and programmes to ensure quality civil works. This was ably supported by the Centre through timely remittance of all the Development grants in Q.3 and strong development partnerships with ICEIDA, UNICEF and World Vision-Buikwe. Therefore by close of 3rd Quarter, the District had realized 79% (Ushs.25.97bn) out of the Annual budget of Ushs.32.85bn). The bulk of these funds were essentially earmarked for Staff Wage contributing 42% of the receipts while Non-wage and donor funds posted 25% and development budget accounted for 8%.

**Summary: Overview of Revenues and Expenditures**

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Further on, Local revenues accounted for the least outturn posting a paltry 49% attributed to unrealistic estimation, poor assessment of revenue sources by the LLGs coupled with unsustainable revenue sources. Transfers from the centre under Discretionary and Conditional grants averaged at 70% and 73% respectively. Local Development Grant and Other transfers from the centre posted 100% and 61% respectively. Budgetary support from our Donors registered a significant outturn of 140% up from 128% in Q.2 and the bulk of these funds were released under GAVI for Polio Immunization, and Buikwe/ICEIDA Development partnership to support completion of the 1st year of the WASH Project in which an additional 64 VIP latrines were approved for construction in fishing villages located in 5LLGs of Najja, Ngogwe, Nyenga and Ssi.

The funds were accordingly transferred to the respective accounts however Ushs.3.6m was retained on the General Fund Account to support administration costs. In regard to expenditure performance, the departments managed to absorb Ushs.23.3bn representing 90% of the receipts and 71% of the approved budget. Although the absorption of receipts was significantly above average in all departments, Health Water, Education and Community Based Services had much of their development funds unspent by end of 3rd Quarter attributed to ongoing civil works and assessment of community groups to absorb CDD funds expected to be completed 4th Quarter. Significant physical performance was registered in Roads/Works department where 25kms of District roads were periodically maintained and 138kms routinely maintained, 62 VIP latrines constructed in fishing villages of Nyenga, Najja, Ngogwe and Ssi; OWC inputs extended to 10,245 farmers under production department and 12 CDD groups in 8LLGs accessed funding.

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>2,159,117</b>	<b>49%</b>
Inspection Fees	265,600	30,652	12%
Property related Duties/Fees	416,449	551,724	132%
Park Fees	280,518	196,879	70%
Other Fees and Charges	848,776	198,338	23%
Miscellaneous	764,124	1,342	0%
Market/Gate Charges	197,330	92,177	47%
Local Service Tax	281,627	270,527	96%
Public Health Licences	8,611	860	10%
Land Fees	64,341	25,479	40%
Animal & Crop Husbandry related levies	10,150	1,172	12%
Ground rent	100,000	90,402	90%
Forestry Dues	117,500	13,592	12%
ESKOM Royalties	527,000	228,774	43%
Business licences	240,661	211,487	88%
Application Fees	16,000	11,467	72%
Advertisements/Billboards	49,105	11,480	23%
Local Hotel Tax	55,800	7,734	14%
Rent & rates-produced assets-from private entities	93,895	177,761	189%
Stores Supplies	10,000	2,153	22%
Tender Application Fees	20,000	4,349	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	30,768	108%
<b>2a. Discretionary Government Transfers</b>	<b>3,084,784</b>	<b>2,148,942</b>	<b>70%</b>
Transfer of District Unconditional Grant - Wage	1,031,978	676,521	66%
Urban Unconditional Grant - Non Wage	511,997	370,059	72%
Transfer of Urban Unconditional Grant - Wage	700,233	515,228	74%
District Unconditional Grant - Non Wage	675,092	492,202	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	81,432	58%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
<b>2b. Conditional Government Transfers</b>	<b>18,491,167</b>	<b>13,505,788</b>	<b>73%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Pension and Gratuity for Local Governments	53,170	14,139	27%
Construction of Secondary Schools	406,214	406,214	100%
Conditional transfers to Special Grant for PWDs	34,411	25,808	75%
Conditional transfers to School Inspection Grant	50,363	37,772	75%
Conditional Grant to Primary Education	674,475	427,097	63%
Conditional transfers to Production and Marketing	88,346	66,260	75%
Conditional transfers to DSC Operational Costs	42,219	31,665	75%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to Primary Salaries	8,279,945	5,772,232	70%
Conditional Grant to Women Youth and Disability Grant	16,482	12,362	75%
Conditional Transfers for Primary Teachers Colleges	124,068	82,712	67%
Conditional Transfers for Non Wage Community Polytechnics	57,600	38,400	67%
Pension for Teachers	57,434	13,206	23%
Conditional Grant to Secondary Education	1,921,698	1,281,132	67%

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	22,500	75%
Conditional Grant to Secondary Salaries	1,889,001	1,481,677	78%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	176,170	158,641	90%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,556	43,006	37%
Conditional Grant to Community Devt Assistants Non Wage	18,410	13,808	75%
Conditional Grant to PAF monitoring	50,581	37,936	75%
Conditional Grant to PHC Salaries	2,716,053	2,053,609	76%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to District Hospitals	152,622	114,467	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	5,294	75%
Conditional Grant to Agric. Ext Salaries	151,171	148,711	98%
Conditional Grant to Functional Adult Lit	18,069	13,551	75%
Conditional Grant to NGO Hospitals	316,328	237,246	75%
Conditional Grant to PHC - development	31,158	31,158	100%
Conditional Grant to PHC- Non wage	251,384	188,538	75%
<b>2c. Other Government Transfers</b>	<b>1,547,862</b>	<b>946,923</b>	<b>61%</b>
youth Livelihood Programme	85,197	1,812	2%
URF-Emmergency support		70,000	
Uganda Road Fund	1,392,665	853,352	61%
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>686,245</b>	<b>100%</b>
LGMSD (Former LGDP)	686,245	686,245	100%
<b>4. Donor Funding</b>	<b>4,646,165</b>	<b>6,521,539</b>	<b>140%</b>
UNEPI (Surviellance immunisation)	55,000	53,086	97%
PACE	10,000	5,978	60%
Global Fund	26,000	169,592	652%
Health - NTD Bilharzia	64,000	36,751	57%
Health - PREFA PMTCT	120,000	41,394	34%
ICEIDA	3,926,363	5,925,593	151%
Mildmay OVC	7,743	3,831	49%
PPP	20,500	0	0%
UNICEF	296,559	115,382	39%
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>25,968,554</b>	<b>79%</b>

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

Against a backdrop of poor local revenue turnover in Q.2, the performance did not change much during the 3rd Quarter failing again to register 50% outturn. Although this situation is greatly constraining service delivery however, unsustainable tax bases and understaffing of Parish Chiefs at most LLGs continue to dent Local revenue turnover

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

After 3 Quarters in the FY 2015/16, the District had received Ushs.17.28bn representing 66% of the expected Central and other

**Summary: Cummulative Revenue Performance**

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Government transfers. The receipts were above the expected budget performance attributed to transfer of all the development funds in the 3rd Quarter to support timely implementation of planned projects for FY 2015/16

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

There was again a remarkable increase in donor funding posting 140% up from 128% registered in Q.2. This was attributed partly from GAVI to support house to house Polio Immunization and significantly from Buikwe/ICEIDA Development partnership support earmarked for implementation of WASH activities in year II of BDFCDP. More funding is expected in Q.4 from BDFCDP to kick start the Education Project in fishing communities of Najja, Ngogwe, Nyenga and Ssi Sub-counties

**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	1,295,830	72%	446,886	335,647	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	13,677	10,257	75%	3,419	3,419	100%
Locally Raised Revenues	177,600	128,141	72%	44,400	48,116	108%
Multi-Sectoral Transfers to LLGs	1,307,914	904,477	69%	326,978	205,554	63%
District Unconditional Grant - Non Wage	100,972	57,282	57%	25,243	10,312	41%
Transfer of District Unconditional Grant - Wage	157,386	173,173	110%	39,346	60,746	154%
<i>Development Revenues</i>	98,459	56,518	57%	24,614	39,499	160%
LGMSD (Former LGDP)	38,391	38,391	100%	9,597	23,377	244%
Multi-Sectoral Transfers to LLGs	60,068	18,127	30%	15,017	16,122	107%
<b>Total Revenues</b>	<b>1,886,008</b>	<b>1,352,348</b>	<b>72%</b>	<b>471,500</b>	<b>375,146</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,787,549	1,295,829	72%	446,887	336,993	75%
Wage	477,238	367,376	77%	119,307	120,231	101%
Non Wage	1,310,311	928,453	71%	327,580	216,762	66%
<i>Development Expenditure</i>	98,459	30,090	31%	24,613	13,071	53%
Domestic Development	98,459	30,090	31%	24,613	13,071	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,886,009</b>	<b>1,325,919</b>	<b>70%</b>	<b>471,500</b>	<b>350,064</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		26,428	27%			
Domestic Development		26,428	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,429</b>	<b>1%</b>			

Charged with the mandate of streamlining and coordinating service delivery, the Administration department delivered on her mandate during Quarter under review. In terms of resource envelope, 72% which is Ushs.1.33bn out of the Annual budget of Ushs.1.89bn had been realized by close of 3rd Quarter. On the quarterly basis, the department realized 154% in wage outturn attributed to low wage provision at the time of budgeting and on the other hand, the Centre remitted all the LGMSD/CBG funds hence the 244% outturn. The funds were utilized on promoting service delivery standards, mentorship of HoDs and key LLG Staff in cross-cutting issues, Monitoring and Evaluation/focusing more on outcomes rather than outputs. Therefore, a total of Ushs.1.33bn had been absorbed representing 98% of the actual receipts and 70% of the budget. However, a total of Ushs.26.4m was retained on the development account.

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

- These were LGMSD/CBG funds awaiting implementation of 4th Quarter planned activities for District and LLGs (Nyenga, Najja, Nkokonjeru T/C) which had not reached payment level.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
<b>Function Cost (UShs '000)</b>	1,886,009	<b>1,325,919</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,886,009</b>	<b>1,325,919</b>

- The department continued to strengthen service delivery under which all the planned Capacity building sessions (6) were accomplished among Kawolo Hospital Management Committee and performance management training of HoDs and Sub-county Chiefs, Integration of cross-cutting activities (Gender, HIV/AIDS and Environment) in Planning and Budgeting coupled with sharpening skills in Monitoring and Evaluation of workplans and budgets but focusing more on outcomes rather than mere outputs

- Monitoring and supervision of service delivery standards was conducted 4 times in the 8LLGs and 4 urban Councils in which attendance to duty, reporting and accountability were emphasized

- Despite the low wage ceiling under this department attributed to inadequate wage provision at the time of budgeting, the Wage bill and payroll were well managed including processing for payment of outstanding arrears mainly for Staff under Administration, Health and Education. Pension files were also process and submitted to MoPS for further management

- 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.



**Vote: 582** Buikwe District**2015/16 Quarter 3****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	977,522	58%	418,656	240,463	57%
Locally Raised Revenues	42,676	46,374	109%	10,669	10,669	100%
Multi-Sectoral Transfers to LLGs	1,317,825	727,514	55%	329,456	162,357	49%
District Unconditional Grant - Non Wage	119,486	66,017	55%	29,872	17,875	60%
Transfer of District Unconditional Grant - Wage	194,638	137,617	71%	48,659	49,562	102%
<i>Development Revenues</i>	50,963	23,122	45%	12,741	6,473	51%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	4,291	86%
Locally Raised Revenues	27,841	0	0%	6,960	0	0%
Multi-Sectoral Transfers to LLGs	3,122	3,122	100%	781	2,182	280%
<b>Total Revenues</b>	<b>1,725,588</b>	<b>1,000,644</b>	<b>58%</b>	<b>431,396</b>	<b>246,936</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,674,625	977,522	58%	418,656	240,693	57%
Wage	386,215	264,291	68%	96,554	91,213	94%
Non Wage	1,288,410	713,231	55%	322,102	149,480	46%
<i>Development Expenditure</i>	50,963	16,755	33%	12,741	106	1%
Domestic Development	50,963	16,755	33%	12,741	106	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,725,588</b>	<b>994,277</b>	<b>58%</b>	<b>431,397</b>	<b>240,799</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,367	12%			
Domestic Development		6,367	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,367</b>	<b>0%</b>			

With the mandate to mobilize and enhance local revenues to support service delivery across the District, the Finance department is still constrained to deliver on this mandate due to tax evasion, unsustainable tax bases and Political campaigns in Q.3. However, during the Quarter under review, the department had realized 58% which is Ushs.1bn out of the Annual budget of Ushs.1.73bn. This is attributed to low collections against increasing administrative costs. A total of Ushs.246.9m (58%) was received during the Quarter under review and this was utilized to support revenue enhancement/mobilization coupled with accountability. The department managed to absorb 99% of the receipts and 58% against the approved budget leaving a balance of Ushs.6.4m on the development account.

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

- Funds earmarked for phase II construction of Buikwe Administration Block with funding from LGMSD however, after review of the Agreement and scope of work, civil works had not reached payment level by close of the Quarter

**(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 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	20/7/2016	20/07/2016
Value of LG service tax collection	281627000	270527000
Value of Hotel Tax Collected	55800000	7734000
Value of Other Local Revenue Collections	4048027000	1879937000
Date of Approval of the Annual Workplan to the Council	12/2/2016	10/02/2016
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016	11/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	27/08/2015
	<b>Function Cost (UShs '000)</b>	<b>994,277</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>994,277</b>

- Prepared the Draft Budget Estimates for FY 2016/17 and onwardly laid before Council on 11/03/2016
- Supported 4 revenue enhancement meetings in 4LLGs of Najja, Ngogwe, Ssi and Nyenga however, the overall local revenue turnover is still below the average mark (49%)
- Budget Framework paper for FY 2016/17 was compiled and submitted to MoFPED before the end of the year 2015
- Final Accounts for FY 2014/15 submitted to the OAG on 27/08/15
- Annual closure and opening of books of Accounts conducted at both the District and the 8LLGs
- Service providers under computer maintenance, lunch and refreshment paid outstanding claims

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	724,904	55%	331,625	219,791	66%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	42,219	31,665	75%	10,554	10,555	100%
Conditional transfers to Councillors allowances and Expenses	117,556	43,006	37%	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	127,200	66%	47,980	46,285	96%
Multi-Sectoral Transfers to LLGs	460,577	261,700	57%	115,144	73,524	64%
District Unconditional Grant - Non Wage	115,555	74,997	65%	28,889	20,889	72%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	141,149	81,432	58%	35,287	27,144	77%
Transfer of District Unconditional Grant - Wage	94,472	42,969	45%	23,618	15,914	67%
<b>Total Revenues</b>	<b>1,326,509</b>	<b>724,904</b>	<b>55%</b>	<b>331,625</b>	<b>219,791</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,326,510	711,690	54%	331,625	206,705	62%
Wage	267,345	140,521	53%	66,835	48,868	73%
Non Wage	1,059,165	571,169	54%	264,790	157,837	60%
<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>711,690</b>	<b>54%</b>	<b>331,625</b>	<b>206,705</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,215	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,215</b>	<b>1%</b>			

Mandated to play the oversight role of service delivery and ensure Financial and Political accountability, Statutory bodies continued to perform as expected during the 3rd Quarter. In terms of the resource envelope, a total of Ushs.724.9m out of the Annual budget of Ushs.1.33bn had been realized translating into 55% budget outturn in cumulative terms. Apart from pension funds which are paid but not yet uploaded unto the system, most of the conditional grants to Statutory bodies were significantly above the average mark. In regard to expenditure, funds were utilized on the oversight role and executing Council business in which Ushs.711.69m was expended representing 54% of the Annual budget and 98% of the total receipts. A balance of Ushs.13.2m was retained on the recurrent Account

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

- Funds were earmarked for Councillors allowances

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	40
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	15	39
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	1,326,510	<b>711,690</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,326,510</b>	<b>711,690</b>

- A Council approved the Annual District Development Workplan on 10/02/2016 and then the Draft Budget Estimates for the coming FY 2016/17 were laid before Council on 11/03/2016

- 5 Council meetings held with minutes on file coupled with 5 Standing Committee meetings convened, minutes on file

- A total of 40 land applications had been cleared by end of Q.3 and 4 DLB meetings held

- Other statutory bodies i.e. DSC, DCC and DPAC convened their mandatory meetings while executing lawful duties

- Council played her oversight role in which 3 monitoring exercises were undertaken by DEC and 4 done by the Councillors mainly focusing on progress on implementation of planned activities and other service delivery standards

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	279,362	63%	111,734	107,118	96%
Conditional Grant to Agric. Ext Salaries	151,171	148,711	98%	37,792	59,086	156%
Conditional transfers to Production and Marketing	39,756	29,817	75%	9,939	9,939	100%
Locally Raised Revenues	1,997	3,828	192%	499	3,828	767%
Multi-Sectoral Transfers to LLGs	31,240	31,247	100%	7,810	9,668	124%
District Unconditional Grant - Non Wage	9,232	1,848	20%	2,308	0	0%
Transfer of District Unconditional Grant - Wage	213,546	63,911	30%	53,386	24,597	46%
<i>Development Revenues</i>	74,090	41,943	57%	23,522	12,148	52%
Conditional transfers to Production and Marketing	48,590	36,443	75%	12,147	12,148	100%
Donor Funding	10,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	5,500	5,500	100%	1,375	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	0%
<b>Total Revenues</b>	<b>521,031</b>	<b>321,304</b>	<b>62%</b>	<b>135,256</b>	<b>119,265</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,941	279,317	62%	111,734	108,947	98%
Wage	364,717	220,793	61%	91,179	91,854	101%
Non Wage	82,224	58,524	71%	20,555	17,093	83%
<i>Development Expenditure</i>	74,090	37,608	51%	23,522	10,198	43%
Domestic Development	64,090	37,608	59%	13,522	10,198	75%
Donor Development	10,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>521,031</b>	<b>316,925</b>	<b>61%</b>	<b>135,256</b>	<b>119,145</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		4,335	6%			
Domestic Development		4,335	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,380</b>	<b>1%</b>			

In a bid to improve household income and food security, the Production department continued to post good results due to increased OWC inputs and seasoned rains, however outputs under commercial services were still below average. In terms of funding, 62% which is Ushs.321.3m out of the Annual budget of Ushs.521m had been realised by end of 3rd Quarter. In this Quarter under review, the department was advanced local revenue to support supervision of OWC inputs and maintenance of departmental vehicle hence the 767% outturn. In regard to expenditure mainly on improvement of crop and livestock yields, the department managed to absorb 61% of the receipts though a balance of Ushs.4.3m was retained on the development account

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

- Funds were earmarked for supervision and monitoring of production activities and for convening planning and review meeting.

**(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 Extension Services</b>		

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	10245
No. of farmer advisory demonstration workshops	600	179
No. of farmers receiving Agriculture inputs	2500	10245
<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	2040
No. of fish ponds stocked	2	2
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>310,415</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	1
No of cooperative groups supervised	20	26
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>5,752</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>521,031</b>	<b>316,925</b>

- Increased support for income and food security through which 10,245 farmers have accessed an assortment of inputs in particular, maize, heifers, oranges, bananas, and coffee. A total of 179 demonstrations on use of technologies out of the 600 had been conducted though below the mark due to limited funding

- Training/demonstration on honey harvesting, processing and packaging was held in the LLGs of Nyenga for Sunga Bee Keepers Association and Wakisi for Wakisi Horticultural farmers group

- A total of 2,040 livestock and poultry vaccinated though still below the average mark (40.8%) since it is demand driven

- 2 Fish ponds stocked in Kawolo S/c, yet to register harvests

- Increased supervision of cooperative groups and mobilization coupled with technical assistance on management practices ongoing

**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	2,786,579	76%	912,285	926,128	102%
Conditional Grant to PHC Salaries	2,716,053	2,053,609	76%	679,013	685,008	101%
Conditional Grant to PHC- Non wage	251,384	188,538	75%	62,846	62,846	100%
Conditional Grant to District Hospitals	152,622	114,467	75%	38,155	38,156	100%
Conditional Grant to NGO Hospitals	316,328	237,246	75%	79,082	79,082	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	202,525	192,719	95%	50,631	61,036	121%
District Unconditional Grant - Non Wage	5,232	0	0%	1,308	0	0%
<i>Development Revenues</i>	817,153	672,176	82%	204,287	262,573	129%
Conditional Grant to PHC - development	31,158	31,158	100%	7,789	16,907	217%
Donor Funding	625,172	574,642	92%	156,293	189,982	122%
LGMSD (Former LGDP)	33,678	27,558	82%	8,419	25,558	304%
Multi-Sectoral Transfers to LLGs	127,145	38,818	31%	31,786	30,126	95%
<b>Total Revenues</b>	<b>4,466,297</b>	<b>3,458,754</b>	<b>77%</b>	<b>1,116,572</b>	<b>1,188,701</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,649,144	2,784,821	76%	913,032	927,918	102%
Wage	2,716,053	2,053,609	76%	679,013	685,008	101%
Non Wage	933,091	731,212	78%	234,019	242,910	104%
<i>Development Expenditure</i>	817,153	540,096	66%	203,540	273,383	134%
Domestic Development	191,981	44,469	23%	47,247	25,147	53%
Donor Development	625,172	495,627	79%	156,293	248,236	159%
<b>Total Expenditure</b>	<b>4,466,297</b>	<b>3,324,918</b>	<b>74%</b>	<b>1,116,572</b>	<b>1,201,301</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,757	0%			
<i>Development Balances</i>		132,079	16%			
Domestic Development		53,065	28%			
Donor Development		79,015	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>133,837</b>	<b>3%</b>			

Health remains a critical sector against which the communities authenticate government performance however, there is continuous improvement with support from the Government and our partners. In regard to funding, 77% which is Ushs.3.46bn out of the Annual budget of Ushs.4.47bn had been realized. During the quarter under review, the department received no advances from L/Rev and Non-Wage but the Centre managed to remit all the development grants hence the increased outturn of 122% on PHC-Dev, 304% on LGMSD and from our Partners 122% mainly from GAVI to support House to House Polio Immunization of children under 5y/o. While improving health service delivery reflected by the increasing OPD and Inpatient clients, the department managed to absorb 74% of the receipts and retaining Ushs.133m mainly on the development account

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

- The bulk of the funds on the development account were earmarked for 4th Quarter activities supported by Mildmay UG, coupled with ongoing PHC and LGMSD projects for District/LLGs which were yet to be certified for payments

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

%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	6931
No. and proportion of deliveries in the District/General hospitals	4050	3232
Number of total outpatients that visited the District/ General Hospital(s).	60500	44845
Number of inpatients that visited the NGO hospital facility	19500	12476
No. and proportion of deliveries conducted in NGO hospitals facilities.	2080	1688
Number of outpatients that visited the NGO hospital facility	40950	34666
Number of outpatients that visited the NGO Basic health facilities	55000	34846
Number of inpatients that visited the NGO Basic health facilities	2000	1553
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650	1652
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950	2017
Number of trained health workers in health centers	170	170
No.of trained health related training sessions held.	12	11
Number of outpatients that visited the Govt. health facilities.	218000	173526
Number of inpatients that visited the Govt. health facilities.	9200	6153
No. and proportion of deliveries conducted in the Govt. health facilities	5050	3852
%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	10505
No of OPD and other wards constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,466,297</b>	<b>3,324,918</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>65,639</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>65,639</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,466,297</b>	<b>3,324,918</b>

- In a bid to support the global alliance to eradicate Polio, House to House Polio immunization was successfully conducted across the District despite a couple of parents resisting

- By end of 3rd quarter, most of the service delivery indicators under the Health facilities had surpassed the average mark with District hospitals posting 74% turnup of clients, NGO basic facilities averaging at 63% and 77% respectively and Government basic health care recording 79% at OPD and 66% inpatients in comparison with planned targets for FY 2015/16

- Completion of the 2 OPDs was in advanced stage with Ssenyi occupied earlier than the scheduled date due to accumulated rental arrears and Kabizzi was left with minor civil works by end of Q.3. Commissioning and handover expected in the 4th Quarter

- PHC salaries were paid to 368 medical staff during the quarter



**Vote: 582** Buikwe District**2015/16 Quarter 3****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	9,376,126	70%	3,339,584	3,420,702	102%
Conditional Grant to Tertiary Salaries	176,170	158,641	90%	44,042	57,051	130%
Conditional Grant to Primary Salaries	8,279,945	5,772,232	70%	2,069,986	1,910,918	92%
Conditional Grant to Secondary Salaries	1,889,001	1,481,677	78%	472,250	499,368	106%
Conditional Grant to Primary Education	674,475	427,097	63%	168,618	224,825	133%
Conditional Grant to Secondary Education	1,921,698	1,281,132	67%	480,424	640,566	133%
Conditional transfers to School Inspection Grant	50,363	37,772	75%	12,590	12,591	100%
Conditional Transfers for Non Wage Community Poly	57,600	38,400	67%	14,400	19,200	133%
Conditional Transfers for Primary Teachers Colleges	124,068	82,712	67%	31,017	41,356	133%
Locally Raised Revenues	12,994	27,788	214%	3,248	0	0%
Other Transfers from Central Government	60,000	20,759	35%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	58,091	20,099	35%	14,522	1,025	7%
Transfer of District Unconditional Grant - Wage	53,949	27,817	52%	13,487	13,802	102%
<i>Development Revenues</i>	717,640	654,841	91%	179,409	357,970	200%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	406,214	406,214	100%	101,553	220,425	217%
Multi-Sectoral Transfers to LLGs	104,689	41,890	40%	26,172	25,363	97%
<b>Total Revenues</b>	<b>14,075,994</b>	<b>10,030,967</b>	<b>71%</b>	<b>3,518,993</b>	<b>3,778,672</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,358,354	9,376,126	70%	3,339,564	3,420,701	102%
Wage	10,399,065	7,440,367	72%	2,599,745	2,481,139	95%
Non Wage	2,959,289	1,935,759	65%	739,819	939,563	127%
<i>Development Expenditure</i>	717,640	510,406	71%	179,429	286,379	160%
Domestic Development	717,640	510,406	71%	179,429	286,379	160%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,075,994</b>	<b>9,886,532</b>	<b>70%</b>	<b>3,518,994</b>	<b>3,707,080</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		144,435	20%			
Domestic Development		144,435	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,436</b>	<b>1%</b>			

In the quest to improve on education sector performance indicators, the department has posted improvement in PLE and UCE performance 2015 though quite a lot remains at stake. In regard to funding, a total of Ushs.10.06bn out of the Annual budget of Ushs.14.08bn had been realized translating into 71% budget outturn. In 3rd Quarter, the Centre remitted all the development grants (SFG, Construction of Sec. Schools) posting 217% outturn and also wage averaged at 133% of the quarterly receipts. Though most of the planned development activities had just commenced, the department managed to absorb 70% of receipts leaving a total of Ushs.144.44m on the development account.

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

- Civil works were still ongoing for construction and rehabilitation of classroom blocks coupled with LLG LGMSD projects had not reached certification level to warrant payment

**(ii) Highlights of Physical Performance**

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1396	1413
No. of qualified primary teachers	1432	1413
No. of pupils enrolled in UPE	58955	52799
No. of student drop-outs	1000	214
No. of Students passing in grade one	995	1012
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	10
<b>Function Cost (US\$ '000)</b>	<b>9,449,880</b>	<b>6,379,818</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	245	244
No. of students passing O level	420	435
No. of students sitting O level	650	619
No. of students enrolled in USE	5500	13596
<b>Function Cost (US\$ '000)</b>	<b>4,216,913</b>	<b>3,184,554</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>279,853</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	10
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>50,363</b>	<b>42,307</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>9,886,532</b>

- A total of 1,012 students passed in Grade 1 in PLE 2015, while 435 students passed their UCE exams in the same year however only 10% of the students passed in Grade 1 in both National Exams

- 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, 10 out of planned 15 latrine stances were completed and handover expected in Q.4. Civil works were ongoing in regard to construction and rehabilitation of classrooms

- Civil works at various secondary schools under EPL-I project had gained momentum after the centre remitted all the 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;

- Other performance indicator were above average with 1,413 primary teachers paid salaries, 244 in secondary staff and

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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

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***Workplan 6: Education***

28 in Tertiary all receiving their salaries/arreas during Q.3

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	1,259,453	53%	598,358	436,792	73%
Other Transfers from Central Government	1,392,665	923,352	66%	348,166	344,603	99%
Multi-Sectoral Transfers to LLGs	952,174	231,807	24%	238,043	44,317	19%
District Unconditional Grant - Non Wage	10,000	74,571	746%	2,500	37,700	1508%
Transfer of District Unconditional Grant - Wage	38,597	29,723	77%	9,649	10,172	105%
<i>Development Revenues</i>	591,330	450,516	76%	147,832	88,526	60%
LGMSD (Former LGDP)	24,905	29,982	120%	6,226	13,114	211%
Multi-Sectoral Transfers to LLGs	566,425	420,534	74%	141,606	75,412	53%
<b>Total Revenues</b>	<b>2,984,766</b>	<b>1,709,968</b>	<b>57%</b>	<b>746,190</b>	<b>525,317</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,393,436	1,259,025	53%	598,358	438,362	73%
Wage	139,510	98,669	71%	34,878	32,817	94%
Non Wage	2,253,926	1,160,357	51%	563,480	405,546	72%
<i>Development Expenditure</i>	591,330	327,317	55%	147,832	44,169	30%
Domestic Development	591,330	327,317	55%	147,832	44,169	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,984,766</b>	<b>1,586,343</b>	<b>53%</b>	<b>746,191</b>	<b>482,531</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		427	0%			
<i>Development Balances</i>		123,198	21%			
Domestic Development		123,198	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,625</b>	<b>4%</b>			

Despite a slack in 2nd Quarter URF receipts, the department managed to pick up in the 3rd Quarter and at the end, a total of Ushs.1.68bn had been received out of the Annual budget of Ushs.2.98bn hence posting 57% budget turnover. During the 3rd Quarter, there was an unprecedented funding from the District Non-wage grant of Ushs.37.7m which translated into 1508% outturn. This was to cater for emergency works on Mubeya swamp which had flooded and blocked movement of goods and services in Nyenga Sub-county. In regard to expenditure, the department delivered on the planned activities where most of the annual targets had surpassed the average mark and at the close of Q.3, Ushs.1.59bn had been expended signifying 53% absorption of receipts. The bulk of the unspent funds on the development account were earmarked for LLG road works delayed due to breakdown of the District Grader.

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

- The bulk of the funds on the development account (Ushs.123.2m) was earmarked for road works under LGMSD mainly for LLGs awaiting for repairs on the District grader to avoid costly hiring

**(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 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	138	138
Length in Km of District roads periodically maintained	44	25
Length in Km. of rural roads constructed	6	6
No of bottle necks removed from CARs	65	28
Length in Km of Urban unpaved roads routinely maintained	409	390
Length in Km of Urban unpaved roads periodically maintained	21	10
No. of bottlenecks cleared on community Access Roads	8	0
<b><i>Function Cost (UShs '000)</i></b>	<b>2,894,190</b>	<b>1,513,290</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>90,576</b>	<b>73,053</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>65,639</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>2,984,766</b>	<b>1,586,343</b>

- In Q.3, apart from the CARs and Urban roads where performance was still below average (Urban roads 47% and CARs-43%), the departmental annual performance targets had surpassed the average mark.

- A total of 25kms under periodic maintenance had been accomplished, routine maintenance done on 138kms District roads while light grading done on 6kms with funding from LGMSD

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	32,817	60%	13,665	10,939	80%
Sanitation and Hygiene	22,000	16,500	75%	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	16,317	74%	5,477	5,439	99%
<i>Development Revenues</i>	4,487,569	6,474,167	144%	142,801	664,055	465%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	272,575	217%
Donor Funding	3,957,963	5,931,156	150%	10,400	391,480	3764%
Multi-Sectoral Transfers to LLGs	27,286	40,691	149%	6,821	0	0%
<b>Total Revenues</b>	<b>4,542,232</b>	<b>6,506,984</b>	<b>143%</b>	<b>156,466</b>	<b>674,994</b>	<b>431%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,663	32,077	59%	13,666	10,939	80%
Wage	21,909	16,317	74%	5,477	5,439	99%
Non Wage	32,754	15,760	48%	8,189	5,500	67%
<i>Development Expenditure</i>	4,487,569	4,445,869	99%	142,801	2,823,739	1977%
Domestic Development	529,606	175,196	33%	132,401	107,008	81%
Donor Development	3,957,963	4,270,673	108%	10,400	2,716,731	26122%
<b>Total Expenditure</b>	<b>4,542,232</b>	<b>4,477,946</b>	<b>99%</b>	<b>156,466</b>	<b>2,834,678</b>	<b>1812%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		740	1%			
<i>Development Balances</i>		2,028,298	45%			
Domestic Development		367,814	69%			
Donor Development		1,660,483	42%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,029,038</b>	<b>45%</b>			

In a bid to improve safe water coverage particularly in the fishing communities in Buikwe District, the department has managed to deliver on its planned activities. At the close of the 3rd Quarter, Ushs.6.51bn had been realized out of the Annual Budget of Ushs.4.54bn hence posting 143% outturn. It should be noted that this significant increase in receipts was attributed to increased funding from our partners (ICEIDA) due to appreciation of the dollar in Q.2. During the 3rd Quarter, the department posted an outturn of 431% in receipts due to remittance of all the Rural water grant in Q.3. Of the receipts in realistic terms only 68% had been absorbed by close of Q.3 leaving a balance of Ushs.2bn on the development account.

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

-Civil works done especially on additional VIPs, deep/production wells and Springs was yet to be certified to warrant payments

**(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 3****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	57
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	13
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells )	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
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	19
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	62
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	29
No. of deep boreholes rehabilitated	34	32
<b>Function Cost (UShs '000)</b>	<b>4,542,232</b>	<b>4,469,524</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>4,477,946</b>

- Apart from the spring wells and deep boreholes where civil works were in advanced stages of completion by the end of the quarter, the department had surpassed the annual service delivery targets due to increased funding from our partners.

- A total of 62 VIP latrines in the 4LLGs of Nyenga, Najja, Ngogwe and Ssi had been completed ready for commissioning and hand over out of the 137 (Including the additional 64 units) with funding from Buikwe in partnership with ICEIDA

- In regard to software activities, 57 supervision visits during and after construction had been accomplished, 3 DWSCC meetings held, 19 Handpump mechanics trained in preventative maintenance of water facilities, and 14 advocacy meetings held

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	192,865	78%	61,791	55,919	90%
Conditional Grant to District Natural Res. - Wetlands (	7,059	5,294	75%	1,764	1,765	100%
Locally Raised Revenues	6,000	4,500	75%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs	141,846	115,339	81%	35,461	31,162	88%
District Unconditional Grant - Non Wage	6,000	2,189	36%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	86,265	65,543	76%	21,566	21,492	100%
<i>Development Revenues</i>	11,475	11,475	100%	2,868	11,475	400%
LGMSD (Former LGDP)	11,475	11,475	100%	2,868	11,475	400%
<b>Total Revenues</b>	<b>258,645</b>	<b>204,340</b>	<b>79%</b>	<b>64,659</b>	<b>67,394</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	247,170	192,616	78%	61,791	55,841	90%
Wage	158,605	109,875	69%	39,653	36,132	91%
Non Wage	88,565	82,742	93%	22,138	19,709	89%
<i>Development Expenditure</i>	11,475	4,801	42%	2,868	4,801	167%
Domestic Development	11,475	4,801	42%	2,868	4,801	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>258,645</b>	<b>197,417</b>	<b>76%</b>	<b>64,659</b>	<b>60,642</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		249	0%			
<i>Development Balances</i>		6,674	58%			
Domestic Development		6,674	58%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,923</b>	<b>3%</b>			

With the mandate to promote conservation of flora and fauna, the Natural Resources department is still constrained to deliver on its mandate due to insufficient funding. However, 79% which is Ushs.204.3m out of the Annual budget of Ushs.258.65m had been realized by end of Q.3. During the 3rd Quarter, the department received all the planned LGMSD funds hence the 400% outturn though no non-wage allocation was advanced to the department. Out of the receipts, 76% had been utilized by close of Q.3 however a balance of Ushs.6.7m was left on the development account.

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

- For payment of 2 institutional fuel saving stoves which had just been completed and not yet certified by Engineer at the close of 3rd Quarter

**(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	4
No. of community women and men trained in ENR monitoring	600	420
No. of monitoring and compliance surveys undertaken	52	40
No. of new land disputes settled within FY	24	10
<b>Function Cost (UShs '000)</b>	<b>258,645</b>	<b>197,417</b>



**Vote: 582** Buikwe District**2015/16 Quarter 3*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>258,645</b>	<b>197,417</b>

- A total of 30,000 tree seedlings of different type (hard/soft wood, fruits) were planted in the District Nursery bed, distribution to farmers and tree growers expected in 4th Quarter
- 2 institutional fuel saving stoves were under construction at 2 selected UPE schools i.e. Makindu C/U P/S- Najja S/c, and St. Alphonsus & Demonstration P/S in Nkonkonjeru T/C
- 40 monitoring for compliance surveys were undertaken to protect forests, encroachment on wetlands and on landing sites/to observe the lawful distance from the shoreline
- Through integration of activities, 420 men and women were trained in ENR monitoring
- 4 Community based wetland management meetings were held in Nyenga, Ngogwe and Najja Sub-counties
- 10 land disputes settled in Njeru T/C, Wakisi and Nyenga Sub-counties

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	229,395	47%	122,767	72,974	59%
Conditional Grant to Functional Adult Lit	18,069	13,551	75%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,410	13,808	75%	4,602	4,603	100%
Conditional Grant to Women Youth and Disability Gr	16,482	12,362	75%	4,120	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	25,808	75%	8,602	8,603	100%
Locally Raised Revenues	4,000	4,481	112%	1,000	1,900	190%
Other Transfers from Central Government	85,197	2,812	3%	21,299	1,812	9%
Multi-Sectoral Transfers to LLGs	186,870	76,895	41%	46,717	21,123	45%
District Unconditional Grant - Non Wage	5,000	2,411	48%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	122,642	77,267	63%	30,660	26,296	86%
<i>Development Revenues</i>	193,527	184,819	96%	48,380	139,073	287%
Donor Funding	23,030	15,741	68%	5,757	3,831	67%
LGMSD (Former LGDP)	165,478	165,478	100%	41,369	131,642	318%
Multi-Sectoral Transfers to LLGs	5,019	3,600	72%	1,254	3,600	287%
<b>Total Revenues</b>	<b>684,609</b>	<b>414,214</b>	<b>61%</b>	<b>171,147</b>	<b>212,047</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	491,082	206,683	42%	122,771	72,694	59%
Wage	170,925	111,627	65%	42,738	37,843	89%
Non Wage	320,157	95,056	30%	80,033	34,851	44%
<i>Development Expenditure</i>	193,527	93,343	48%	48,376	60,253	125%
Domestic Development	170,497	77,602	46%	42,619	56,422	132%
Donor Development	23,030	15,741	68%	5,757	3,831	67%
<b>Total Expenditure</b>	<b>684,610</b>	<b>300,026</b>	<b>44%</b>	<b>171,147</b>	<b>132,947</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,712	5%			
<i>Development Balances</i>		91,476	47%			
Domestic Development		91,476	54%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,188</b>	<b>17%</b>			

Charged with the mandate of mobilizing communities for improved livelihoods, by end of 3rd Quarter, the Department had received Ushs.414.21m out of the Annual budget of Ushs.684.61m translating into 61% budget outturn. Other Government transfers (YLP) performed lowest (3%) due to poor recovery of advances from youth groups averaging only at 12%. However, due to transmission of all development grants in Q.3 (CDD - posted 318% outturn) the department received more advances from Non-wage to support technical backstopping of the CDOs and also monitor Community Development Activities. However, absorption of receipts was still below average-only 44% utilized leaving a balance of Ushs.22.71m and Ushs.91.48m on the recurrent and development accounts respectively.

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

-Due to Political climate, there was slow mobilization and assessment of groups to consume the CDD and PWD funds. Delays to inaugurate Youth Councils limited utilization of Youth Council funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	25	22
No. of Active Community Development Workers	13	10
No. FAL Learners Trained	700	479
No. of Youth councils supported	12	4
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	2	1
<b>Function Cost (UShs '000)</b>	<b>684,610</b>	<b>300,026</b>
<b>Cost of Workplan (UShs '000):</b>	<b>684,610</b>	<b>300,026</b>

- 5 children's homes monitored, 10 children settled
- 6 PWD group projects supported and 14 group projects under assessment
- 12 CDD group projects funded in 8LLGs of: Njeru T/C, Nkokonjeru T/C, Buikwe T/C, Lugazi T/C, Kawolo, Buikwe, Wakisi and Ssi Sub-counties
- 479 FAL learner under training in preparation for the proficiency tests to be done in 4th Quarter
- 4 Youth Councils supported and due to poor recovery of advances, only 2 Youth groups have been funded under the YLP
- 6 Work places inspected and 22 labour dispute cases handled

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	150,482	75%	49,834	65,253	131%
Conditional Grant to PAF monitoring	36,904	27,679	75%	9,226	9,227	100%
Locally Raised Revenues	15,000	15,475	103%	3,750	8,824	235%
Multi-Sectoral Transfers to LLGs	94,572	64,440	68%	23,643	32,479	137%
District Unconditional Grant - Non Wage	15,000	12,438	83%	3,750	4,573	122%
Transfer of District Unconditional Grant - Wage	37,863	30,450	80%	9,465	10,150	107%
<i>Development Revenues</i>	63,745	22,344	35%	15,935	12,023	75%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	18,139	18,139	100%	4,534	8,611	190%
Multi-Sectoral Transfers to LLGs	15,606	4,205	27%	3,901	3,412	87%
<b>Total Revenues</b>	<b>263,084</b>	<b>172,826</b>	<b>66%</b>	<b>65,769</b>	<b>77,276</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	199,339	150,481	75%	49,834	65,252	131%
Wage	49,082	38,865	79%	12,270	12,955	106%
Non Wage	150,257	111,616	74%	37,564	52,297	139%
<i>Development Expenditure</i>	63,745	15,681	25%	15,935	5,360	34%
Domestic Development	33,745	15,681	46%	8,435	5,360	64%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>263,084</b>	<b>166,162</b>	<b>63%</b>	<b>65,769</b>	<b>70,612</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		6,664	10%			
Domestic Development		6,664	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,664</b>	<b>3%</b>			

The department managed to coordinate all departments, prepared and submit to Council for Approval the Annual Workplan for FY 2016/17. In terms of resources, there has been a positive change in facilitating the departmental activities whereby, Ushs.172.83m has been received out of the Annual budget of Ushs.263.08m translating into 66% budget outturn. In Q.3 there was improvement in both non-wage and development inflows to support technical backstopping of LLGs in Development Planning gaps, Statistical data collection and Analysis coupled with supervision and Monitoring of LGMSD Projects. A total of Ushs.166.2m had been expended by close of Q.3 representing 63% absorption of receipts but Ushs.6.7m was left unspent on the development Account.

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

- Funds earmarked for 4th quarter retooling, supervision and Monitoring of ongoing LGMSD Projects for District and LLGs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1383 Local Government Planning Services**

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	263,084	<b>166,162</b>
<b>Cost of Workplan (UShs '000):</b>	<b>263,084</b>	<b>166,162</b>

- Prepared and coordinated Sectors in regard to submission to Council for Approval of the District Annual Workplan for FY 2016/17

- 9 DTTPC meetings with minutes convened by end of 3rd Quarter and 5 sets of Council Minutes on file

- 3 Monitoring exercises were conducted/coordinated on LGMSD and other PAF/donor funded projects. 3 monitoring reports on file

- Draft Statistical Abstract for 2016 compiled and ready for submission to UBOS for scrutiny

- 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 3 Unit staff were paid on time for the period (July 2015 - January 2016)

**Vote: 582** Buikwe District**2015/16 Quarter 3****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	67,653	58%	29,346	22,297	76%
Locally Raised Revenues	20,143	6,001	30%	5,035	1,101	22%
Multi-Sectoral Transfers to LLGs	66,169	38,670	58%	16,542	13,265	80%
District Unconditional Grant - Non Wage	20,371	11,248	55%	5,092	3,872	76%
Transfer of District Unconditional Grant - Wage	10,711	11,734	110%	2,677	4,059	152%
<b>Total Revenues</b>	<b>117,394</b>	<b>67,653</b>	<b>58%</b>	<b>29,346</b>	<b>22,297</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,394	67,653	58%	29,346	22,297	76%
Wage	46,909	39,241	84%	11,726	13,324	114%
Non Wage	70,485	28,412	40%	17,620	8,973	51%
<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>67,653</b>	<b>58%</b>	<b>29,346</b>	<b>22,297</b>	<b>76%</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>			

The Internal Audit department mandated to ensure financial prudence and accountability received 76% (Ushs.22.3m) of the quarterly planned expenditure and in cumulative terms Ushs.67.7m out of the Annual budget of Ushs.117.4m translating into 58% budget outturn by end of 3rd Quarter. The slightly above average budget turnover is attributed to low local revenue receipts and advances made to the department however, all the funds were expended on internal audit functions both at District and at the 12LLGs

*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	6
Date of submitting Quarterly Internal Audit Reports	15/10/2016	29/02/2016
<b>Function Cost (UShs '000)</b>	<b>117,394</b>	<b>67,653</b>
<b>Cost of Workplan (UShs '000):</b>	<b>117,394</b>	<b>67,653</b>

- In totality, the department has managed to complete and submit 6 reports to the relevant authorities

-- Salaries for the Internal Audit staff were paid on time for the period (July 2015 - March 2016)

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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:	<b>Independence day Liberation Day Travel inland 4 Quarterly monitoring activities undertaken in 12 LLGs; 2 Adverts run to source for bidders Bank charges on administration account paid.  Welfare and entertainment done;  CAO's monthly airtime pro</b>	<b>Quarterly monitoring activities undertaken in 12 LLGs;  Operational expenses of CAO/DCAO's office cleared: (Telecommunications, fuel and lubricants for CAO's and DCAO's Office, Contract staff salaries, vehicle maintenance UAJ 988X, computer supplies and ma</b>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,606
<i>Commissions and related charges</i>		2,234
<i>Books, Periodicals &amp; Newspapers</i>		144
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Welfare and Entertainment</i>		6,384
<i>Printing, Stationery, Photocopying and Binding</i>		1,081
<i>Small Office Equipment</i>		995
<i>Bank Charges and other Bank related costs</i>		88
<i>IFMS Recurrent costs</i>		0
<i>Telecommunications</i>		180
<i>Postage and Courier</i>		51
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		2,586
<i>Water</i>		46
<i>Cleaning and Sanitation</i>		900
<i>Travel inland</i>		25,564
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		1,723
<i>Maintenance – Other</i>		4,630
<i>Compensation to 3rd Parties</i>		1,350



**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,290	52,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,290</b>	<b>52,832</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Support to MoPS to migrate data to IPPS done and District payrolls printed;  HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries  Small office equipment procured.  Monthly Internet subscription paid;  Trav	Payroll well managed for the 3 months, travel expenses to MoPS cleared  HRIS updated on a quarterly basis and wage Bill managed  Payslips printed and displayed at the District HQs  Assorted stationery procured for payroll printing and general payr	
<i>General Staff Salaries</i>			60,746
<i>Workshops and Seminars</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			3,419
<i>Travel inland</i>			12,702
<i>Wage Rec't:</i>	39,346		60,746
<i>Non Wage Rec't:</i>	14,877		16,121
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>54,223</b>		<b>76,867</b>

**Output: Capacity Building for HLG**

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)	
No. (and type) of capacity building sessions undertaken	3 (3 District staff and Client charter implemented. Pre-retirement training and induction of new staff. Capacity plan and refined CBNA report . Improved staff performance.)	2 (2 Capacity building sessions undertaken during the quarter; Training in crosscutting issues of Gender, Environment and HIV/AIDS and Training of HODs, SAS, CDOs in Monitoring and Evaluation.)	
Non Standard Outputs:	No activity planned	N/A	
<i>Consultancy Services- Short term</i>			13,018
<i>Staff Training</i>			53
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Domestic Dev't:	9,598	13,071
Donor Dev't:		
<b>Total</b>	<b>9,598</b>	<b>13,071</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)
Non Standard Outputs:	4 county meetings held 4 quarterly monitoring reports produced. 88% of LLGS staff appraised	1 quarterly monitoring of service delivery conducted, report produced.
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	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 Fuel procured Computer maintenance Advertisement	Expenses for fuel and lubricants for the PDU cleared
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	2,500	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>540</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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****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:	<p>Charging policy reviewed and updated, distributed to 12LLGs;</p> <p>All newly procured assets engraved</p> <p>Books of accounts/finance related stationery procured;</p> <p>All businesses registered and markets gazzated; Business register updated regularly</p> <p>Annual c</p>	<p>Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants, Newspapers and staff welfare procured</p> <p>Books of accounts/finance related stationery procured;</p> <p>18% VAT from Bell royalties remitted to URA</p> <p>ICT facilities (</p>
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,842
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		275
<i>Subscriptions</i>		9,590
<i>General Staff Salaries</i>		49,562
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		9,914
<i>Maintenance – Other</i>		109
<i>Wage Rec't:</i>	48,662	49,562
<i>Non Wage Rec't:</i>	25,967	22,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,629</b>	<b>72,502</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	105754075 (Ushs. 105,754,075= collected from Other Local revenue collections)	398353000 (A tota of Ushs.398.4m collected from other Local Revenue sources during the 3rd Quarter)
Value of LG service tax collection	70406750 (Local Service Tax collected from all the 12 LLGs in the District.)	22874000 (A total of Ushs. 22.87m collected from LST during the 3rd Quarter)
Value of Hotel Tax Collected	7500000 (Ushs. 7,500,000= collected from Hotel Tax in Njeru, Najjembe, Nkokonjeru and Lugazi)	2318000 (A total of Ushs.2.3m collected from Hotel Tax during the 3rd Quarter)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1 tax awareness and sensitization seminar held  Revenue assessment activity undertaken, revenue register updated  Revenue check points to check on defaulters installed at selected poings	Revenue check points to check on defaulters mounted at selected points.  Revenue assessment activity undertaken, revenue register updated  Revenue enhancement and mobilization conducted at Kiyindi Landing Site, Najja Sub-county
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,684	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,684</b>	<b>0</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	12/02/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	10/02/2016 (Annual workplan for FY 2016/17 approved by Council on 10/02/2016)
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Draft Budget and Annual workplan presented to Council on 11/03/2016)	11/03/2016 (Draft Budget and Annual workplan presented to Council on 11/03/2016)
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED  District Assets register updated regularly	District Assets register updated regularly
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified  Reconciled statements in place on a daily and monthly basis  Bank agents facilitated to collect monthly bank statements	New Victory General Supplier paid for supply of office stationery fro (finance related),  18% VAT deducted and remitted to URA
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,000

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,250	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>3,000</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/16 (Monthly and Quarterly accounts compiled and analysed)	31/08/16 (Monthly and Quarterly accounts compiled and analysed)
Non Standard Outputs:	Quarterly budget performance reports produced and submitted to relevant authorities	Quarterly budget performance reports produced and submitted to relevant line Ministries
	3 monthly returns filed	3 monthly returns filed (January-March 2016)
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,604
Wage Rec't:		
Non Wage Rec't:	3,889	2,604
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,889</b>	<b>2,604</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
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		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 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained
	District Vice Chairperson's fuel and lubricants (625litres) procured	Office operational expenses and welfare catered for:
	Office operational expenses and welfare catered for:	District Vice Chairperson and District Speaker's fuel and lubricants (625litres), office welfare logistics procured
	District Speaker and Deputy Speaker's fuel expenses cleared (o	Small office equipment procured
<i>General Staff Salaries</i>		43,058
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		11,073
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Workshops and Seminars</i>		2,444
<i>Commissions and related charges</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,080
<i>Computer supplies and Information Technology (IT)</i>		790
<i>Welfare and Entertainment</i>		1,492
<i>Special Meals and Drinks</i>		741
<i>Printing, Stationery, Photocopying and Binding</i>		1,840
<i>Small Office Equipment</i>		90
<i>Bank Charges and other Bank related costs</i>		124
<i>Travel inland</i>		18,871
<i>Maintenance - Vehicles</i>		3,199
<i>Donations</i>		0
<i>Wage Rec't:</i>	58,005	43,058
<i>Non Wage Rec't:</i>	108,133	41,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>166,138</b>	<b>84,802</b>

**Output: LG procurement management services**

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	3 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;
	1 monitoring exercise undertaken on projects under implementation	1 monitoring exercise 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
<i>Travel inland</i>		2,000
<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>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 District Service Commission meetings held at the District HQs;	3 District Service Commission meetings held at the District HQs;
	DSC Chairperson's salary paid for 3 months.	DSC Chairperson's salary paid for 3 months.
	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	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>Advertising and Public Relations</i>		2,300
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		5,366
<i>Printing, Stationery, Photocopying and Binding</i>		1,659
<i>Travel inland</i>		5,100
<i>Wage Rec't:</i>	6,130	4,500
<i>Non Wage Rec't:</i>	11,754	14,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,884</b>	<b>18,925</b>

**Output: LG Land management services**

No. of Land board meetings	2 (2 Land Board meetings held)	1 (1 Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 Lease and Mailo Land titles processed)	12 (12 Lease and Mailo Land titles processed)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		1,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	1,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>1,564</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	<b>1 (DPAC report generated and discussed by Council)</b>	<b>1 (1 DPAC report generated and discussed by Council)</b>
No. of Auditor Generals queries reviewed per LG	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Travel inland</i>		3,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,405</b>	<b>3,930</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>1 monitoring exercise undertaken by DEC on government programmes and projects;</b> <b>1 monitoring exercise undertaken by District Councillors on government programmes and projects.</b> <b>1 feedback meeting held by the DEC and DTPC to iron out salient issues per</b>	<b>2 monitoring exercises undertaken by DEC on government programmes and projects;</b> <b>1 monitoring exercise undertaken by District Councillors on government programmes and projects in their constituencies</b> <b>2 feedback meetings held by the DEC and DTPC to ir</b>
<i>Travel inland</i>		11,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,900	11,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,900</b>	<b>11,050</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<b>3 sets of minutes by Council committees produced, discussed and approved</b> <b>Lunch and refreshments procured for Council Committee members</b>	<b>1 set of minutes by Council committees produced, discussed and approved</b> <b>Lunch and refreshments procured for Council Committee members</b>



**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		10,000
Welfare and Entertainment		910
Wage Rec't:		
Non Wage Rec't:	13,800	10,910
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,800</b>	<b>10,910</b>

**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:	Salaries for District extension staff and District staff paid.	Salaries for District extension staff and District staff paid.
	1 departmental meeting held	1 departmental meeting held
	Quarterly reports produced and submitted to MAAIF	3rd Quarter report produced and submitted to MAAIF
	Office running imprest paid to procure assorted stationery, fuel and lubricants	Office running imprest paid to procure fuel, lubricants and service departmental vehicle
<i>General Staff Salaries</i>		83,638
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		226
<i>Travel inland</i>		4,415
Wage Rec't:	91,179	83,638
Non Wage Rec't:	4,168	4,641
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>95,347</b>	<b>88,279</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	7 existing plant clinics managed on disease and pest surveillance	Supervision/operation of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC.
	Foundation seed multiplication and popularisation of proven technologies in all LLGs	1 quarterly Monitoring visit to 8 rural LLGs conducted to track progress of field activities under production department including OWC activities

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Medical and Agricultural supplies</i>		3,698
<i>Travel inland</i>		4,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,621
<i>Domestic Dev't:</i>	7,022	3,698
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,022</b>	<b>8,319</b>

**Output: Livestock Health and Marketing**

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 (No activity planned)
No. of livestock vaccinated	1250 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	530 (Vaccination of 17,000 birds against Newcastle disease undertaken in Buikwe T/C and Nkokonjeru T/c  320 heads of cattle in Kawolo Sub-county treated against trypanosomiasis and also sprayed using the communal animal health facilities in the Sub-county.)
Non Standard Outputs:	Communal animal health centres established in Ssi Sub-county	320 heads of cattle in Kawolo Sub-county treated against trypanosomiasis and also sprayed using the communal animal health facilities in the Sub-county.  Disease surveillance and Animal movements in slaughter places undertake
<i>Medical and Agricultural supplies</i>		2,500
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,300
<i>Domestic Dev't:</i>	2,250	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>4,800</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (No activity planned)	0 (No activity planned)
Quantity of fish harvested	0 (No activity planned)	0 (Not yet harvested)
No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	1 (1 Community Fish pond (350 sq.mtrs ) at Kasubi village, Buikwe S/c rehabilitated)
Non Standard Outputs:	Service delivery in the fishing community improved with support from ICEIDA  Fisheries regulation enforced in Njeru, Nyenga,Ssi, Najja, Ngongwe,Lugazi & Nkonkonjeru	Fishing communities at landing sites in the Sub-counties of Najja, Nyenga, Ngogwe and Ssi were mobilized and trained in good fishing methods and gear. A total of 15 trainings were conducted.
<i>Medical and Agricultural supplies</i>		2,000

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		2,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	2,283
<i>Domestic Dev't:</i>	2,250	2,000
<i>Donor Dev't:</i>	10,000	0
<b>Total</b>	<b>13,600</b>	<b>4,283</b>

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

No. of tsetse traps deployed and maintained	0 (None planned)	0 (Not planned)
Non Standard Outputs:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties  Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Training/demonstration on honey harvesting, processing and packaging were held in the LLGs of Nyenga for Sunga Bee keepers association and Wakisi for Wakisi horticultural farmers group
<i>Medical and Agricultural supplies</i>		2,000
<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	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>

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

No. of producers or producer groups linked to market internationally through UEPB	0	0 (No activities undertaken during the quarter)
No. of market information reports disseminated	0	1 (Market information collection and dissemination carried out from the markets of: Kiyindi, Ssenyi, Nkokonjeru, Nyenga, Njeru, Najjembe, Lugazi, Nkombwe, Nansagazi, Namukuma, Malindi, Wakisi, Lugonjo, Kidusu, Buwooya, Matala and Kasubi)
Non Standard Outputs:		N/A
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,267	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,267</b>	<b>800</b>

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	0	6 (An audit of the financial and operations of six SACCOs was conducted. Audited SACCOs include; Naava SACCO , Lakeshore SACCO in Njeru T/C; Naminya Twezimbe SACCO in Wakisi S/C; Kiringo Fishermen's SACCO in Ngogwe S/C and, Nkokonjeru Caritas SACCO in Nkokonjeru T/C)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>996</b>

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

Non Standard Outputs:	<b>Quarterly support supervision conducted in health facilities</b>  <b>Quarterly family health days conducted in the 12LLGs</b>  <b>Operations costs of DHO's paid; office imprest, Travel and transport, Allownces and motor vehicle maintenance</b>  <b>Medical staff salaries</b>	<b>Quarterly support supervisions conducted in Lower Level Health facilities</b>  <b>Operations costs of DHO's paid; office imprest, utility bills, Travel and transport, Allownces for officers</b>
<i>General Staff Salaries</i>		685,008
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		2,551
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		350
<i>Electricity</i>		1,503

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Water		65
Travel inland		8,906
Wage Rec't:	679,013	685,008
Non Wage Rec't:	23,569	14,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>702,582</b>	<b>699,218</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<p>Mass polio immunization successfully conducted in all the 12 LLGs</p> <p>Disease surveillance conducted in all the 12LLGs</p> <p>Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)</p>	<p>House to house Mass polio vaccination of children under 5 y/o done in all the 12LLGs.</p> <p>Routine immunization supported in all Health facilities</p> <p>Disease surveillance done</p>
Travel inland		248,236
Workshops and Seminars		530
Wage Rec't:		
Non Wage Rec't:	10,106	530
Domestic Dev't:		
Donor Dev't:	156,293	248,236
<b>Total</b>	<b>166,399</b>	<b>248,766</b>

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

No. and proportion of deliveries in the District/General hospitals	1012 (1012 expected deliveries conducted in the District hospitals)	990 (990 deliveries conducted during the 3rd Quarter)
Number of total outpatients that visited the District/ General Hospital(s).	15125 (15125 expected number of outpatients treated in District Hospitals)	16020 (16,020 OPD patients visited the District General Hospitals)
% 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 trained)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2462 (2462 admitted patients in the District/General hospitals)	2210 (2210 inpatients visited the District/General hospitals during the 3rd Quarter)
Non Standard Outputs:	N/A	N/A
Conditional transfers for District Hospitals		38,156
Wage Rec't:		0
Non Wage Rec't:	38,155	38,156
Domestic Dev't:		0
Donor Dev't:		0

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Total</i>	<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)	9920 (9920 outpatients visited NGO hospital facility during Q.3)
Number of inpatients that visited the NGO hospital facility	4875 (4875 Inpatients attended to in NGO hospitals locate Nyenga, Nkokonjeru and Buikwe hospitals)	4002 (4002 inpatients treated in NGO hospital facilities)
No. and proportion of deliveries conducted in NGO hospitals facilities.	520 (520 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	490 (490 deliveries conducted in NGO hospitals facilities during Q.3)
Non Standard Outputs:	N/A	N/A
<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>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	737 (737 children immunised at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	908 (908 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)
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 halth centre Lugazi Muslim H/C Kasaku H/C)	730 (730 deliveries conducted in the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	13750 (13750 OPD cases treated at St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	14101 (14101 outpatients treated in NGO Basic health facilities: St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	492 (492 inpatients treated in NGO basic health facilities)
Non Standard Outputs:	N/A	N/A
<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)**

% 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)
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. Ddungi, Bubiuro, Tongolo,)	4210 (4210 children immunised with pentavalent vaccine)
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	170 (170 trained health workers in health facilities)
No. of trained health related training sessions held.	3 (3 health related training sessions held in health facilities)	5 (5 health related training sessions held in health facilities)
Number of inpatients that visited the Govt. health facilities.	2300 (2300 inpatients treated government health facilities)	2861 (2861 inpatients treated government health facilities)
Number of outpatients that visited the Govt. health facilities.	5450 (5450 outpatients treated in Government health facilities)	67101 (67101 outpatients treated in Government health facilities)
% 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, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	1262 (1262 deliveries conducted from government health facilities)	1352 (1,352 deliveries conducted from government health facilities)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC- Non wage</i>		49,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,476	49,897
<i>Domestic Dev't:</i>	0	0

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
<b>Total</b>	<b>37,476</b>	<b>49,897</b>

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

Non Standard Outputs:	Renovation of the District Drug Store completed	Contract awarded, civil works had not commenced by close of Q.3	
<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>	1,789		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>1,789</b>		<b>0</b>

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

No of OPD and other wards constructed	0 (Civil works ongoing)	0 (Civil works ongoing, near implementation)	
No of OPD and other wards rehabilitated	0	0 (NA)	
Non Standard Outputs:		NA	
<i>Non Residential buildings (Depreciation)</i>			10,867
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	13,672		10,867
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>13,672</b>		<b>10,867</b>

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

No. of 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)	1413 (Salaries paid to 1413 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)
No. of qualified primary teachers	1440 (1,440 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	1413 (1,413 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)



**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

Stationery for processing payments for the officials & involved in PLE exercise

Bank charges for the months of October - December cleared

Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)

<i>General Staff Salaries</i>		1,924,720
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	2,083,473	1,924,720
<i>Non Wage Rec't:</i>	18,003	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,101,476</b>	<b>1,924,720</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	995 (995 pupils expected to pass in grade one from all the 162 Primary schools (Pri))	1012 (1,012 students passed in grade one in PLE 2015 Exams)
No. of student drop-outs	250 (250 dropouts expected around the lake shores)	214 (None recorded)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of pupils enrolled in UPE

58955 (58,955 pupils enrolled in the 162 UPE schools located in the 12 LLGs)

52799 (52,799 pupils enrolled in the 162 UPE schools located in the 12 LLGs;

Kituntu RC;  
 Malongwe PS,  
 St.Peters PS  
 St.Jude Kitigoma PS  
 Magulu Boarding PS  
 Ssi PS  
 St.Paul Boys Nkokonjeru  
 Lugoba C/U PS  
 St.Marys Kimera PS  
 Kalagala RC  
 Kinoga PS  
 Lubongo PS  
 Kiwungi PS  
 St.Kaloli Lukka PS  
 Nambeta RC PS  
 Kagombe Superior PS  
 Nyenga Boys PS  
 Kinaabi UMEA PS  
 The Source PS  
 Mulajje PS  
 St.Marys Buvunya PS  
 3Rs Kasokoso PS  
 Kisaasi PS  
 Muteesa Memorial PS  
 Ssagazi PS  
 Kidokolo UMEA PS  
 Kasoga PS  
 Gulama PS  
 St.Henrys Najjunju PS  
 Ngogwe Baskerville PS  
 Lugazi East PS  
 Kawolo CU  
 Busabaga PS  
 Buwoola PS  
 Ssugu UMEA PS  
 Buleega Community PS  
 Lugazi Community PS  
 Masaaba RC P/S  
 Bulere RC PS  
 Nkompe PS  
 Lweru Community PS  
 Kinoni RC P/S  
 Kasubi CU P/S  
 Nkombwe P/S  
 St.Paul Lubanyi P/S  
 St.Peters Matale PS  
 Kikoma Kasule PS  
 Kituntu Orphanage PS  
 Kiyindi Muslim P/S  
 Bugomba PS  
 Bbogo PS  
 Kidduus UMEA P/S  
 St.Paul Buwogole PS  
 Buwundo PS  
 Ntenga P/S  
 Geregere P/S  
 Nakawungu P/S  
 Bugule P/S  
 Lusozi P/S  
 Station Camp P/S  
 Kawotto PS..SCOUL  
 Nakatyaba P/S  
 Buikwe Muslim P/S  
 Kitoola P/S  
 St.Peters Bethania P/S

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Kkungu Bahai P/S  
 Kiteza P/S  
 Nakamatte P/S  
 St.Luke Kitoola PS  
 St.Balikuddembe PS  
 Nseenya P/S ,UMEA  
 Nanseenya RC  
 Ssunga ,St.Jude P/S  
 Luwala P/S  
 Makota P/S  
 Najjembe CU P/S  
 Bibbo PS  
 St .Jude Zzinga P/S  
 Luwala P/S  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese C/U  
 St.Stephen P/S  
 Luwala P/S ,SCOUL  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese CU PS  
 St.Stephen PS Njeru  
 Luwala Tea PS  
 Kiwaanyi PS  
 Ssunga C/U PS  
 St Bernadettee,Njeru  
 Ttongolo C/U,P/S  
 Kiyagi Parents P/S  
 St.Kizito P/S,Lugazi  
 Njeru P/S  
 Buikwe C/U  
 Bugungu P/S  
 Ssese Bugolo P/S  
 Buikwe Ssabawaali P/S  
 Najja RC P/S  
 Namaseke P/S  
 St.Alphonsus P/S  
 Kikusa C/U P/S  
 Zzitwe P/S  
 Bubi P/S  
 Lubumba PS  
 Kikakanya P/S  
 Nkokonjeru UMEA P/S  
 Kikajja P/S  
 Nakalanga UMEA P/S  
 Nakibizzi CU PS  
 Kikondo UMEA P/S  
 Nyenga CU P/S  
 St.Andrews Buwundo PS  
 Namusanga P/S  
 Buija Quran P/S  
 Lugazi West P/S  
 Ssanganzira P/S  
 Ssenyi ,St.Peters PS  
 Kkoba P/S  
 Buzaama P/S  
 Namukuma P/S  
 Nkoyooyo Boarding P/S  
 St.Kizito Buwoola P/S  
 Kiyagi Quran P/S  
 Nyemerwa P/S  
 Kyanja Public PS  
 Yunusu Memorial PS,Kasoga  
 Kaaya Namulesa PS

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Lugazi UMEA PS  
 Vuluga UMEA PS  
 Namweezi UMEA PS  
 Naminya RC  
 St.Marys Kiryoowa P/S  
 Wakisi RC P/S  
 Ahammaddiya P/S,Njeru  
 Bbanga P/S,  
 Kirugu PS  
 Kalagala UMEA P/S  
 Wakisi Baptist P/S  
 Lweeru UMEA P/S  
 Makindu C/U P/S  
 Kinoni RC P/S  
 Makonge Public PS  
 Luwombo P/S  
 Tukulu UMEA P/S  
 Naminya C/U P/S  
 Nyenga Muslim P/S  
 Bugolo UMEA P/S  
 Buziika C/U P/S  
 St.Moses Bukaya P/S  
 Wabusanke R/C P/S  
 Kiteyunja Parents P/S  
 Lugazi Model p/s  
 Kiira Public P/S  
 Wakisi Wabiyinja P/S  
 Ddangala P/S  
 Vvulu P/S  
 Kikube P/S  
 Kirugu R/C  
 Kisimba UMEA P/S  
 Naluvule Islamic PS  
 Stella Maris Boarding PS,Nsuube  
 St.Joseph P/S,Mbukiro  
 Nyenga Girls PS)

No. of pupils sitting PLE

0 (N/A)

0 (N/A)

Non Standard Outputs:

Identification and placement of children with disabilities in UPE schools

PLE Registration of candidates ongoing in both private and government aided schools

Stationery for processing payments for the officials/teachers involved in the PLE exercise

*Conditional transfers for Primary Education*

224,825

*Wage Rec't:*

0

*Non Wage Rec't:*

168,615

224,825

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****168,615****224,825****3. Capital Purchases****Output: Other Capital**

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects	1 monitoring and supervision exercise conducted on SFG projects
	1 monitoring and supervision exercise conducted on SFG projects	Assessment done on school infrastructure for consideration in the FY 2016/17 SFG projects
	BOQs and structural designs for SFG projects drawn	
<i>Engineering and Design Studies &amp; Plans for capital works</i>		5,609
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,441	5,609
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,441</b>	<b>5,609</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Civil works ongoing)	0 (Civil works on going at Najja RC and at Kinaabi UMEA repairs)
No. of classrooms rehabilitated in UPE	4 (4 Classrooms rehabilitated Najja RC Primary School in Najja S/c)	0 (Civil works underway)
Non Standard Outputs:	planting of hedges and live fence around the classroom blocks	None
<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>	27,919	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,919</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)
No. of latrine stances constructed	5 (5 Stance latrine constructed at St. Mary's Buvunya - 5stances in Najjembe S/c)	10 (10 latrine stances constructed at Lugazi Model P/S, Lugazi TC, and at St. Mary s P School, Buvunya, Najjembe SC)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		54,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,324	54,585
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,324</b>	<b>54,585</b>

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	650 (650 students sat O'level exams 2015 in Buikwe S/c)	0 (None)
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)	244 (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 passing O level	420 (420 Students passed 2015 UCE Exams)	435 (420 Students passed 2015 UCE Exams)
Non Standard Outputs:	Payments of teaching and non teaching staff	N/A
<i>General Staff Salaries</i>		499,368
<i>Wage Rec't:</i>	472,230	499,368
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>472,230</b>	<b>499,368</b>

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

No. of students enrolled in USE	0	13956 (13,956 enrolled in USE at: Lweru SSS, Buikwe TC; 3RS Kasokoso SSS,Kawolo SC Queens Way College,Lugazi TC; St.Andrews Sen.School,Kitega,Kawolo SC; Lugazi Progressive SSS,Lugazi TC; Get Wise Mixed College, Lugazi TC; Equator College, Lugazi TC; Excel High School,Mbikko, Lugazi TC; Sacred Heart SSS,Najja, Najja TC; Victoria View SSS,Kiyindi,Najja TC; Kasoga Sec.School,Kawolo SC; Hands of Grace SSS,Najjembe SC; Mabira Standard Academy, Najjembe SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga; HillTop College, Nkokonjeru ; Nkokonjeru TC; St.Cornellius SSS,Kalagala, Ngogwe SC; Namweezi SSS, Njeru TC; Trinity SSS,Nakibizzi, Njeru TC; St.Peters SSS, Nkokonjeru, Nkokonjeru TC; Hill College School,Bugolo,Nyenga SC; Nyenga Progressive College, Nyenga SC; Nyenga SSS,Kigudu,Nyenga SC; Victoria SSS, Ssi-Bukunja, Ssi SC; Mirembe SSS,Ssanzira; Ssi SC; St.Eliza SSS, Wakisi SC; St.Mark SSS,Wakisi SC)
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

<i>Conditional transfers for Secondary Schools</i>		640,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	480,422	640,566
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>480,422</b>	<b>640,566</b>

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

Non Standard Outputs:	Civil works ongoing	Civil works ongoing
<i>Non Residential buildings (Depreciation)</i>		220,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	101,553	220,425
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>101,553</b>	<b>220,425</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)
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)
Non Standard Outputs:	Salaries for askari, nurse and bursar paid for 12 months	Salaries for askari, nurse and bursar paid for 3 months
<i>General Staff Salaries</i>		57,051
<i>Wage Rec't:</i>	44,042	57,051
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,042</b>	<b>57,051</b>

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	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>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District  Iquarterly Inspection report submitted to the District Council for discussion	Meetings for Muslim headteachers held, Opening of terms meeting held, Completion of the Buikwe District Fisheries Community Development Program (BDFCDP Education Project Workplan completed -  WASH projects done in Najja, Ssi,Ngogwe and Nyenga Subcon
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel inland</i>		5,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,797	5,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,797</b>	<b>5,797</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (2 board meetings attend for Nile Vocational Institute,Njeru and Visited Nkokonjeru PTC)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	10 (Secondary Schools Monitored; St.Andrews SSS,Kitega-Kawolo; St.Peters SSS,Nkokonjeru , Equator College, Lugazi TC, Lugazi Progressive SSS,Lugazi TC, Lweeru SSS, Buikwe TC; Lugazi Community PS)
No. of primary schools inspected in quarter	40 (40 UPE schools inspected per Quarter during the FY 2015/16)	40 (Schools Monitored; St.Peters SSS,Nkokonjeru, Sancta Maria PTC,Nkokonjeru TC; Equator College,Lugazi TC, St.Andrews SSS,Lugazi -Kitega,Kawolo SC, Lugazi East PS, Lugazi West P.S, Lugazi UMEA P/S, Lugazi TC, Matale-Nkoyooyo Boarding PS, Lugazi Model P.S.)



**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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	Attended PTA meeting at St.Peters SSS,Nkokonjeru, Nkokonjeru TC, attended/facilitated CPD by World Vision at Ngogwe SC, facilitated CPD by Child at Risk Organisation (CRANE) at Kireka;
<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**

Non Standard Outputs:	Quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced.
	Payment of salaries for 3 months to staff deployed in the Roads and Engineering department	Emergence works on Lweru-Makindu,Mubeya Kidokolo,Kasubi-Kigenda,Busabaga-Sezibwa,Balimanyakya-ngogwe
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and	
<i>Bank Charges and other Bank related costs</i>		171
<i>General Staff Salaries</i>		10,172
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		5,967
<i>Wage Rec't:</i>	9,652	10,172
<i>Non Wage Rec't:</i>	8,000	6,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,652</b>	<b>16,560</b>

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

No of bottle necks removed from CARs	16 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-	21 (Bottlenecks removed along 21kms: Nyenga Subcounty worked on Bugoba-Kitemu-Bbanga
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	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)	4km,Wakisi S/c Wabusanke Bugoma rd 4.3km 32 culverts of 600m installed,Najjembe Kalibala-Kayembe 6km, Kitigoma-Buwola-Bakata 3.7km; Buikwe S/c- grading Kisaala-Makonge Rd 2kms;Kyambogo-Kitegankima-Kikoma 2.2kms)
Non Standard Outputs:	No activity planned	No activity planned
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,340	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,340</b>	<b>0</b>

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

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)	137 (Routine for Buikwe TC Kito-vuluga 2km,Nalubabwe-Salye 1.8km.Lugazi worked on Nkoko rd,Nakazadde,Line Mulefu,Ssempala,Luyanzi.Nokonjeru TC Magulu rd 1km,Mulajje-Tank hill 1.2km,Wandwasi rd 1km,Church rd 1.2km,Hilltop-Mayirikiti2km,Kayuki rd 0.8km and Elly Gitta_ Ndolwa 1.4km.Njeru TC worked on 110km,Nakibizi Nsege 3.2km,Centenary 0.5km,,Nsajja,Spire close,Nalubaya 1.2km)
Length in Km of Urban unpaved roads periodically maintained	7 (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)	5 (Periodic Nkokonjeru TC Kiremba-Namawundo, 0.4km Buikwe TC Kito-Vuluga 1.95km,Njeru TC Tamukedde rd 0.4km,Nakibizzi Namwezi 1.80km)
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>Conditional transfers for Road Maintenance</i>		161,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,474	161,141
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>175,474</b>	<b>161,141</b>

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

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,	138 (District worked on the following roads under routine maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	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)	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)
Length in Km of District roads periodically maintained	10 (District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewungula 8kms, Ajiija-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	7 (The District Worked on the following rds; Lweru-Makindu 3km, Kalagala- Nalwewungula 3.5km. Emergency workson Mubeya-Kiddokolo rd and Kasubi-Kigenda)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	No activity planned	N/A
<i>Conditional transfers to Road Maintenance</i>		213,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,207	213,070
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>121,207</b>	<b>213,070</b>

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

Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	6 (Graded Kasubi-Ngogwe 6km)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		13,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,226	13,114
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,226</b>	<b>13,114</b>

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

Non Standard Outputs:		District Roads Equipment repaired and serviced (grader, double cabin)
<i>Maintenance - Vehicles</i>		3,274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,644	3,274

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>22,644</b>	<b>3,274</b>
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**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-1080litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	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)	
		1 Training conducted on water quality analysis; DWO reto	
General Staff Salaries			5,439
Staff Training			0
Computer supplies and Information Technology (IT)			686
Printing, Stationery, Photocopying and Binding			500
Travel inland			4,086
Maintenance - Vehicles			0
Wage Rec't:	5,477		5,439
Non Wage Rec't:			
Domestic Dev't:	13,798		4,666
Donor Dev't:	0		606
<b>Total</b>	<b>19,275</b>		<b>10,711</b>

**Output: Supervision, monitoring and coordination**

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)	2 (2 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)
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 meetings held at the District HQs after field visits on WASH implemented activities)
No. of supervision visits during and after construction	7 (7 supervision visits conducted during and after construction)	10 (10 Supervision visits conducted during and after construction)
No. of sources tested for water quality	0 (No output planned)	0 (N/A)
Non Standard Outputs:	No output planned	N/A

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		0
Staff Training		0
Travel inland		1,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,861	1,994
Donor Dev't:		0
<b>Total</b>	<b>5,861</b>	<b>1,994</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)	95 (95% of gravity flow schemes functional)
No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point shallow wells functional)	90 (90 % of rural water point shallow wells functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	19 (19 Handpump menchanics, scheme attendants trained)
Non Standard Outputs:	No output planned	Quarterly handpump mechanic association meetings held at the District HQs
Travel inland		6,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:		
Donor Dev't:		6,750
<b>Total</b>	<b>0</b>	<b>6,750</b>

**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	0 (None conducted in Q.3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (HPMA meeting held at District Headquarters)	19 (19 private sector stakeholders (Hand pump mechanics trained in preventative measures 2 HPMA meetings held at the District HQs)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 0	0 (0)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	No output planned	Environment assessment of old and new water projects conducted  Subcounty review meeting with sub county extension staff held at district headquarters.  Water day celebrated at Kiyunga - Konko parish, Wakisi sub county  Rapport with village leaders
Workshops and Seminars		4,499
Travel inland		4,299
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,185	8,798
Donor Dev't:		0
<b>Total</b>	<b>3,185</b>	<b>8,798</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	None	Followup of 9 villages in Wakisi and Kawolo sub counties undertaken to assess impact of sanitation improvement  Sanitation week held in Wakisi Sub-county  Data entry, report writing and dissemination of final report on sanitation and hygiene  Bilhar
Workshops and Seminars		5,500
Travel inland		54,700
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:	10,400	54,700
<b>Total</b>	<b>15,900</b>	<b>60,200</b>

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

No. of public latrines in RGCs and public places	0 (Civil works ongoing)	32 (32 VIPs completed at the respective sites in the 5LLGs of Nyenga, Ngogwe, Najja and Ssi)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		2,403,137
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	4,324	0
<i>Donor Dev't:</i>		2,403,137
<b>Total</b>	<b>4,324</b>	<b>2,403,137</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 0	0 (Civil works ongoing at the respective sites)
Non Standard Outputs:	N/A	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
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Civil works ongoing)
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
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated under the rural water grant after assessment)	32 (Borehole rehabilitation accomplished i.e. 13 under the Rural water Grant, 15 under BDFCDP/With ICEIDA support and 4 under UNICEF)
No. of deep boreholes drilled (hand pump, motorised)	0 (Drilling of boreholes under rural water grant underway)	29 (12 deep boreholes drilled under the Water Sector Grant and 16 Production wells and 1 borehole under BDFCDP (With funding from ICEIDA))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		320,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,411	68,906
<i>Donor Dev't:</i>		251,538
<b>Total</b>	<b>98,411</b>	<b>320,444</b>
<b>Output: Construction of piped water supply system</b>		

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (No output planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (No output planned)
Non Standard Outputs:	No output planned	Feasibility studies ongoing, draft feasibility report disseminated
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	1 departmental meeting held, 1 sets of minutes on file	Staff salaries paid for the month of January - March 2016
	Environmental compliance by developers observed	DNRO Quarterly fuel (428litres) allocation for field operations for monitoring and inspections on environmental compliance
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 3months	2 departmental meetings held
<i>Bank Charges and other Bank related costs</i>		46
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		21,492
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	21,570	21,492
<i>Non Wage Rec't:</i>	1,510	1,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,080</b>	<b>23,038</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	15000 (Improved tree coverage in the district by supplying 15.000 tree seedlings in the sch)	0 (Tree Nursery of 30,000 seedlings established and identification of farmers ongoing)
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	818	4,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>818</b>	<b>4,300</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Award given out, civil works ongoing at 2 selected UPE Schools (Makindu C/U P/S- Najja S/county and St. Alphonsus Demonstration Nkonkonjeru, Nkonkonjeru T/C  Retention on the fuel stoves constructed in FY 2014/15 paid out
<i>Medical and Agricultural supplies</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,050	501
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,050</b>	<b>501</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan developed)	1 (1 Community based Wetland Management meeting on restoration and compliance conducted in Nyenga Sub-county)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	676	741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>676</b>	<b>741</b>

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	350 (350 Men and Women trained in ENR monitoring)	153 (153 Men and Women trained in ENR monitoring in Nyenga and Najja Sub-counties)
Non Standard Outputs:	No activity planned	No activity planned
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>

**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)	12 (12 field monitoring and compliance surveys/forest protection patrols undertaken)
Non Standard Outputs:	No activity planned	No activity planned
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>900</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	Departmental performance coordinated and 1 meeting held  270 litres of fuel and lubricants, Assorted stationery for office use procured  Technical backstopping of CDOs conducted  5 Childrens homes monitored for compliance  Bank charges paid
<i>General Staff Salaries</i>		26,296

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<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>		0
<i>Bank Charges and other Bank related costs</i>		38
<i>Water</i>		300
<i>Travel inland</i>		644
<i>Wage Rec't:</i>	30,669	26,296
<i>Non Wage Rec't:</i>	1,255	1,372
<i>Domestic Dev't:</i>	842	644
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,766</b>	<b>28,312</b>

**Output: Probation and Welfare Support**

No. of children settled	6 (- 6 Vulnerable children resettled in their homesteads distributed in the 12LLGs  -Day of African child celebrated  - 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,)	10 (10 Vulnerable children resettled in their homesteads distributed in the 12LLGs during the quarter)
Non Standard Outputs:	N/A	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
<i>Workshops and Seminars</i>		3,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,757	3,831
<b>Total</b>	<b>5,757</b>	<b>3,831</b>

**Output: Social Rehabilitation Services**

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)	1 PWD committee meeting held  6 PWD groups funded for income generating projects in Lugazi, Wakisi, Ssi Bukunja, Kawolo and Njeru LLGs
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Advertising and Public Relations</i>		10,243
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,602	10,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,602</b>	<b>10,836</b>

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

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	10 (10 Community Development workers active and deployed at the LLGs)
	-13 Community Development workers active and deployed at the 12LLGs)	
Non Standard Outputs:	N/A	One re orientation meeting for CDOs held to improve output performance and 1 CDO ( Najjembe) funded with non wage
		Community development functions in the District and Sub-counties strengthened through networks with Civil society
<i>Workshops and Seminars</i>		1,367
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel inland</i>		4,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	5,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,597</b>	<b>5,861</b>

**Output: Adult Learning**

No. FAL Learners Trained	175 (- Motivational allowances paid to 30 FAL Instructors	180 (180 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC,ssi-Bukunja,Wakisi,Najja,Najjembe,Kawolo,Nyenga)
	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)	
Non Standard Outputs:	No activity planned	programme implementation coordinated and monitored
<i>Allowances</i>		1,300
<i>Workshops and Seminars</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		452

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		280
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,517	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,517</b>	<b>2,872</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	- 12 Youth group development projects supported under the Youth Livelihood Programme (YLP)  - Assessment of YLP group project proposals conducted by the Distict Team	2 Youth groups funded  Assessment of 14 YLP group project proposals conducted by the Distict Team
<i>Agricultural Supplies</i>		1,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,298	1,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,298</b>	<b>1,812</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (-International youth day celebrated, youth council and executive committee meetings convened,  -3 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened)	2 (District youth Council and one LLG Youth Council supported)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,662	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,662</b>	<b>1,280</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (- 2 assistive devices procured for PWDs  Functionality of disability and older persons councils coordinated)	0 (0)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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: Culture mainstreaming</b>		
Non Standard Outputs:	-Cultural diversity and mainstreaming promoted -Activities of Traditional healers in the district coordinated and regulated	One meeting with traditional health practitioners held to sensitize on dangers of child sacrifice
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>500</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	-Harmony and good industrial Relations promoted	Handled 22 labour dispute cases at work places at Tembo and Kasaku.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0 (Functionality of Women Councils coordinated)	1 (District women council meeting held)
Non Standard Outputs:	Monitoring women IGAs in the district	One field exposure visit carried out in bulwansuku farm in Nkokonjeru for knowledge acquisition
<i>Workshops and Seminars</i>		2,688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,662	2,688
<i>Domestic Dev't:</i>		

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>1,662</b>	<b>2,688</b>
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**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.3 Operational funds for CDD mobilization released to CBS department and 4LLGs.

12 CDD group projects supported in LLGs (Njeru T/C-3, Wakisi-2, Kawolo-1, Buikwe-1, Buikwe T/C-1, Lugazi T/C-2, Nkokonjeru T/C-1, Ssi-1)

<i>LG Conditional grants (Current)</i>		55,778
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	38,673	55,778
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<i>Donor Dev't:</i>	0	0
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<b>Total</b>	<b>38,673</b>	<b>55,778</b>
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**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 500litres)

Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2015/16

Operational expenses of the District Planning Unit for Q.3 cleared (Fuel and lubricants)

Salaries paid to the 3 Planning Unit Staff for 3 months (Jan-March 2016)

2nd Quarter Budget performance report for FY 2015/16 submitted to MoFPED and OPM, Draft

<i>General Staff Salaries</i>		10,150
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Travel inland</i>		3,373
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<i>Wage Rec't:</i>	9,466	10,150
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<i>Non Wage Rec't:</i>	3,750	3,873
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	13,216	14,023
<b>Output: District Planning</b>		
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)
No of Minutes of TPC meetings	3 (3 sets of DTTPC minutes on file in the Planning Unit)	3 (3 sets of DTTPC minutes on file in the Planning Unit)
No of qualified staff in the Unit	3 (District Planner, Statician and Population officer deployed at the District headquarters)	3 (District Planner, Statician and Population officer deployed at the District headquarters)
Non Standard Outputs:	DTTPC welfare facilitated (refreshments)	DTTPC welfare facilitated (refreshments)
	Copies of DTTPC minutes, printed and circulated	3 Copies of DTTPC minutes, printed and circulated
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Annual Statistical Abstract for 2015 produced and submitted to UBOS	Annual Statistical Abstract for 2015 produced and submitted to UBOS
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Travel inland</i>		2,029
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,904</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs	None implemented in Q.3
	6,250 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 assessm	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		



**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
<b>Total</b>	<b>7,750</b>	<b>0</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	District development projects for FY 2016/17 appraised	None implemented in Q.3
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Preparation of sector and LLGs development workplans for the FY 2015/16 coordinated  ITechnical backstopping meeting of Heads of Departments and 12 LLGs on OB/Development Planning undertaken	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated.  ITechnical backstopping meeting of Heads of Departments and 12 LLGs on OB/Development Planning undertaken  District DDEG projects for FY 2016/17 appraised  SoW fa
<i>Workshops and Seminars</i>		1,354
<i>Travel inland</i>		8,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	6,620
<i>Domestic Dev't:</i>	1,511	3,493
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,036</b>	<b>10,113</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	- Annual website subscription fees paid to infinity computers and communication company  - District Official Website (www.buikwe.ug) updated regularly  - Office Internet subscription-bundles procured to support communication and downloading official d	District Official Website (www.buikwe.ug) updated regularly  Office Internet subscription-bundles procured to support communication and downloading official documents)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

Non Standard Outputs:	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	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
<i>Travel inland</i>		10,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,226	9,227
<i>Domestic Dev't:</i>	1,512	1,290
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,738</b>	<b>10,517</b>

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

Non Standard Outputs:	None	Minor retooling done (Door locks for the Central registry, Planning Unit), from the balances saved from the Furniture procured in Q.2
<i>Furniture and fittings (Depreciation)</i>		170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,511	170
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,511</b>	<b>170</b>

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Non Standard Outputs:	- Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)	Operational expenses of the Internal Audit Office cleared ( Quarterly fuel entitlement- 550 litres to facilitate the Audit functions)
	Internal Audit Office cleared (Assorted stationery, fuel and lubricants - 375litres) field allowances)	
	- Salaries for the Internal Audit Staff pa	
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	15/04/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	29/02/2016 (- 2nd Quarter Internal Audit Report submitted on 29/02/16 to relevant offices (Chairperson, CAO, IGG, DPAC))
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 Headquarters and 1 for 8 LLGs)
Non Standard Outputs:	1 Monitoring exercise conducted on PAF/donor funded Projects	Ag. DIA facilitated to attend Annual workshop for LG Auditors Association in Arua
Travel inland		3,173
Wage Rec't:		
Non Wage Rec't:	5,500	3,173
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>3,173</b>

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

Wage Rec't:	3,601,593	3,485,258
Non Wage Rec't:	1,768,290	1,768,290
Domestic Dev't:	478,409	478,409
Donor Dev't:		
<b>Total</b>	<b>8,700,755</b>	<b>8,700,755</b>

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)	3 Quarterly monitoring activities undertaken in 12 LLGs;	0	Increasing administrative costs
	4 Quarterly monitoring reports produced	Operational expenses of CAO/DCAO's office cleared (Advert for service providers		
	2 Adverts run in print media to source for service providers	FY 2015/16, Medical expenses, Newspapers, Telecommunications, Travel abroad for DCAO for China-Africa friendship, CAO		
	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>	6,000	149.4%
213001 Medical expenses (To employees)	<b>4,000</b>	1,797	44.9%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	1,000	33.3%
221001 Advertising and Public Relations	<b>5,500</b>	3,910	71.1%
221002 Workshops and Seminars	<b>4,005</b>	2,606	65.1%
221006 Commissions and related charges	<b>10,000</b>	9,939	99.4%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	420	21.0%

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221008 Computer supplies and Information Technology (IT)	3,000	1,595	53.2%	
221009 Welfare and Entertainment	7,000	9,240	132.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	4,227	52.8%	
221012 Small Office Equipment	3,000	2,281	76.0%	
221014 Bank Charges and other Bank related costs	1,800	529	29.4%	
221016 IFMS Recurrent costs	30,000	15,000	50.0%	
222001 Telecommunications	3,000	460	15.3%	
222002 Postage and Courier	500	51	10.2%	
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	4,679	234.0%	
223006 Water	1,000	86	8.6%	
224004 Cleaning and Sanitation	2,100	3,087	147.0%	
227001 Travel inland	63,817	75,963	119.0%	
227002 Travel abroad	5,000	13,570	271.4%	
228002 Maintenance - Vehicles	10,000	3,704	37.0%	
228004 Maintenance – Other	12,000	4,730	39.4%	
282104 Compensation to 3rd Parties	12,000	1,350	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> 232,139	<i>Non Wage Rec't:</i> 170,948	<i>Non Wage Rec't:</i> 73.6%	
	<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> 232,139	<b>Total</b> 170,948	<b>Total</b> 73.6%	

**Output: Human Resource Management Services**

Non Standard Outputs:	District payroll managed, staff salaries paid on time	Payroll well managed for the 9 months	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	6 Staff training/mentoring sessions carried out under Capacity Building Gran		
	88% of District and LLGs staff appraised			

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>157,385</b>	173,172	110.0%	
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>	5,359	42.2%	
227001 Travel inland	<b>33,811</b>	29,462	87.1%	
	<i>Wage Rec't:</i> <b>157,385</b>	<i>Wage Rec't:</i> 173,172	<i>Wage Rec't:</i> 110.0%	
	<i>Non Wage Rec't:</i> <b>59,511</b>	<i>Non Wage Rec't:</i> 37,656	<i>Non Wage Rec't:</i> 63.3%	
	<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 216,896</b>	<b>Total 210,828</b>	<b>Total 97.2%</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, left with Capacity Building Needs Assessment and reporting
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)	6 (6 Generic Trainings conducted Training in crosscutting issues of Gender, Enviroment and HIV/AIDS and training of HODs, SAS, CDOs in Monitoring and Evaluation and 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 managemrnt)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

225001 Consultancy Services- Short term	<b>30,713</b>	22,028	71.7%	
221003 Staff Training	<b>7,678</b>	6,058	78.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>38,391</b>	<i>Domestic Dev't:</i> 28,085	<i>Domestic Dev't:</i> 73.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 38,391</b>	<b>Total 28,085</b>	<b>Total 73.2%</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 2015/16)	75 (75% of LG established post filled)	100.00	Community participation in development
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# Vote: 582 Buikwe District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 county meetings held 4 monitoring exercises on service delivery conducted, reports produced. initiatives was down due to political season

4 quarterly monitoring reports produced.

Annual board of survey conducted

*Expenditure*

227001 Travel inland	3,000	2,400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,400	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,400</b>	<b>80.0%</b>

#### Output: Procurement Services

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

4 Quarterly progress reports on procurements compiled and submitted to PPDA

*Expenditure*

221002 Workshops and Seminars	1,000	959	95.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,375	68.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,062	102.1%
227001 Travel inland	4,000	1,780	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,176	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,176</b>	<b>71.8%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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:	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 Charging policy reviewed and updated, distributed to 12LLGs; ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis; All newly procured assets engraved Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/departments Monthly rental fees for Buikwe s/c offices paid	Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants, Newspapers and staff welfare procured Books of accounts/finance related stationery procured; 18% VAT from ESKOM and Bell royalties remitted to URA ICT fac		

*Expenditure*

221002 Workshops and Seminars	<b>4,332</b>	429	9.9%
221007 Books, Periodicals & Newspapers	<b>504</b>	694	137.7%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,070	35.7%
221009 Welfare and Entertainment	<b>11,496</b>	6,005	52.2%
221011 Printing, Stationery, Photocopying and Binding	<b>18,534</b>	13,114	70.8%
221012 Small Office Equipment	<b>3,000</b>	700	23.3%



**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,500	1,838	33.4%	
221017 Subscriptions	25,000	26,783	107.1%	
211101 General Staff Salaries	194,639	137,617	70.7%	
213001 Medical expenses (To employees)	500	495	99.0%	
227001 Travel inland	30,000	25,509	85.0%	
228004 Maintenance – Other	2,000	109	5.4%	
	<i>Wage Rec't:</i> 194,639	<i>Wage Rec't:</i> 137,617	<i>Wage Rec't:</i> 70.7%	
	<i>Non Wage Rec't:</i> 103,866	<i>Non Wage Rec't:</i> 76,744	<i>Non Wage Rec't:</i> 73.9%	
	<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 298,505</b>	<b>Total 214,361</b>	<b>Total 71.8%</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.)	270527000 (Local Service Tax cummulative collected amounted to Ushs270.5m by end of Q.3)	96.06	Low awereness on the need to pay taxes by the communities and the narrow tax base coupled with the political season extended in Q.3 dented L/revenue turnover
Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	1879937000 (A total of Ushs.1.88bn cumulatively collected from other Local revenue sources by end of 3rd Quarter)	46.44	
Value of Hotel Tax Collected	558000000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	7734000 (A total of Ushs.7.7m cumulatively collected from Hotel Tax during by end of the 3rd Quarter)	13.86	
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	Revenue check points to check on defaulters installed at selected poings.  Revenue assessment activity undertaken, revenue register updated  Revenue enhancement done in LLGs		

*Expenditure*

227001 Travel inland	13,773	13,615	98.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,738	<i>Non Wage Rec't:</i> 13,615	<i>Non Wage Rec't:</i> 92.4%	
	<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 14,738</b>	<b>Total 13,615</b>	<b>Total 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 (Draft Budget and Annual workplan presented to	#Error	very tight timelines for preparation of the
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

workplan to the Council	Council)	Council on 11/03/2016)		budget framework
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)	10/02/2016 (Annual workplan for FY 2016/17 approved by Council on 10/02/2016)	#Error	paper
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED		
	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 management 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	New Victory General Su		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	360	12.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,000	75.0%
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> 5,210	<i>Non Wage Rec't:</i> 30.6%
	<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 17,000</b>	<b>Total 5,210</b>	<b>Total 30.6%</b>

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	27/08/2015 (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	3 Quarterly budget performance reports produced and submitted to relevant line Ministries		
	12 monthly returns filed	3 monthly returns filed (January-March 2016)		
	1 Laptop, UPS and External Disk procured for Finance office	Ammended copies of the final accounts produced and distributed		
		Quarterly budget performance reports produced and s		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	262	8.7%
227001 Travel inland	<b>11,557</b>	11,326	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,557</b>	11,588	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,557</b>	<b>11,588</b>	<b>74.5%</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
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>20,000</b>	15,709	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,000</b>	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 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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:			0	Inadequate funds to fully facilitate the District Executive Committee and Council operational costs
District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis for 9 months;			
District Vice Chairperson's fuel and lubricants (2,500litres) procured	Office operational expenses and welfare catered for:			
Office operational expenses and welfare catered for:	District Vice Chairperson and District Speaker's fuel and lubricants (625litres), office welfare logistics procured			
District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)	Sm			
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	232,022	128,901	55.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	200	8.3%
211103 Allowances	129,449	65,735	50.8%
212103 Pension for Teachers	57,435	13,206	23.0%
212105 Pension and Gratuity for Local Governments	53,170	14,139	26.6%
221002 Workshops and Seminars	14,800	3,094	20.9%

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>3. Statutory Bodies</b>				
221006 Commissions and related charges	<b>8,000</b>	3,000	37.5%	
221007 Books, Periodicals & Newspapers	<b>3,000</b>	1,938	64.6%	
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,130	56.5%	
221009 Welfare and Entertainment	<b>11,000</b>	11,854	107.8%	
221010 Special Meals and Drinks	<b>5,500</b>	741	13.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	5,173	64.7%	
221012 Small Office Equipment	<b>3,500</b>	401	11.5%	
221014 Bank Charges and other Bank related costs	<b>3,200</b>	634	19.8%	
227001 Travel inland	<b>69,800</b>	65,198	93.4%	
228002 Maintenance - Vehicles	<b>10,000</b>	6,199	62.0%	
282101 Donations	<b>12,700</b>	800	6.3%	
	<i>Wage Rec't:</i> <b>232,022</b>	<i>Wage Rec't:</i> 128,901	<i>Wage Rec't:</i> 55.6%	
	<i>Non Wage Rec't:</i> <b>427,449</b>	<i>Non Wage Rec't:</i> 193,443	<i>Non Wage Rec't:</i> 45.3%	
	<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 659,471</b>	<b>Total 322,344</b>	<b>Total 48.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	9 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	0	Delays by the HoDs to submit supporting documents of Form Is to start off the procurement process
	4 monitoring activities undertaken on projects under implementation	5 monitoring exercises 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>	6,000	66.7%	
	<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>9,000</b>	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 66.7%	
	<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 9,000</b>	<b>Total 6,000</b>	<b>Total 66.7%</b>	

**Output: LG staff recruitment services**

0 None

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	12 District Service Commission meetings held at the District HQs;	9 District Service Commission meetings held at the District HQs;
	DSC Chairperson's salary paid for 12 months.	DSC Chairperson's salary paid for 9 months.
	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business

*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	9,000	36.7%
211103 Allowances	<b>4,800</b>	9,100	189.6%
221001 Advertising and Public Relations	<b>10,940</b>	2,300	21.0%
221004 Recruitment Expenses	<b>3,600</b>	2,144	59.6%
221009 Welfare and Entertainment	<b>7,500</b>	7,675	102.3%
221011 Printing, Stationery, Photocopying and Binding	<b>7,200</b>	6,440	89.4%
227001 Travel inland	<b>12,979</b>	16,680	128.5%
Wage Rec't:	<b>24,523</b>	9,000	36.7%
Non Wage Rec't:	<b>47,019</b>	44,339	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,542</b>	<b>53,339</b>	<b>74.6%</b>

**Output: LG Land management services**

No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	4 (4 Land Board meetings held)	66.67	Area land committees expired. Sub Counties are reluctant to send the new appointees to the area committees
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Lease and Mailo Land titles processed)	40 (40 Lease and Mailo Land titles processed)	40.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>4,000</b>	3,908	97.7%
227001 Travel inland	<b>5,500</b>	1,564	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,500</b>	5,472	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>5,472</b>	<b>57.6%</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.)	3 (3 DPAC reports generated and discussed by Council)	75.00	Delayed responses from the audited departments
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals 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	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>9,620</b>	9,960	103.5%	
<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>9,620</b>	<i>Non Wage Rec't:</i> 9,960	<i>Non Wage Rec't:</i> 103.5%	
<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>9,620</b>	<b>Total 9,960</b>	<b>Total 103.5%</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	4 monitoring exercise undertaken by DEC on government programmes and projects;  3 monitoring exercise undertaken by District Councillors on government programmes and projects in their constituencies  3 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes	0	Provision of funds in the budget for monitoring for both technical and political wing
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*Expenditure*

227001 Travel inland	<b>51,600</b>	27,993	54.3%	
<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>51,600</b>	<i>Non Wage Rec't:</i> 27,993	<i>Non Wage Rec't:</i> 54.3%	
<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>51,600</b>	<b>Total 27,993</b>	<b>Total 54.3%</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	6 sets of minutes by Council committees produced, discussed and approved  Lunch and refreshments procured for Council Committee members	0	Limited funds giving rise to unpaid allowances
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*Expenditure*

211103 Allowances	<b>39,600</b>	20,000	50.5%	
221009 Welfare and Entertainment	<b>9,000</b>	4,882	54.2%	

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<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>	24,882	<i>Non Wage Rec't:</i>	45.1%
<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>55,200</b>	<b>Total</b>	<b>24,882</b>	<b>Total</b>	<b>45.1%</b>

**Confirmation by Head of Department**

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

Sign & 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	Salaries for District extension staff and District staff paid.
	Quarterly reports produced and submitted to MAAIF	1 departmental meeting held
	Office running imprest paid to procure assorted stationery, fuel and lubricants	3rd

*Expenditure*

211101 General Staff Salaries	<b>364,717</b>	212,577	58.3%
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>	787	59.6%
227001 Travel inland	<b>23,511</b>	16,067	68.3%
<i>Wage Rec't:</i>	<b>364,717</b>	<i>Wage Rec't:</i> 212,577	<i>Wage Rec't:</i> 58.3%
<i>Non Wage Rec't:</i>	<b>16,670</b>	<i>Non Wage Rec't:</i> 13,450	<i>Non Wage Rec't:</i> 80.7%
<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> 230,531	<b>Total</b> 58.9%

**Output: Crop disease control and marketing**



**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)	0	Insufficient funds to mobilise and send out information to all villages of the District, limits the number and hence coverage of farmers receiving and utilising plant clinics
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee, banana, cassava, sweet potato and cocoa.	Supervision/operation of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC.	1	
	7 existing plant clinics managed on disease and pest surveillance	quarterly Monitoring visit to 8 rural LLGs conducted to track progress of field activities		
	Foundation seed multiplication and popularisation of proven technologies in all LLGs			

*Expenditure*

224001 Medical and Agricultural supplies	<b>28,090</b>	10,334	36.8%
227001 Travel inland	<b>8,000</b>	5,525	69.1%
<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>8,000</b>	<i>Non Wage Rec't:</i> 5,525	<i>Non Wage Rec't:</i> 69.1%
<i>Domestic Dev't:</i>	<b>28,090</b>	<i>Domestic Dev't:</i> 10,334	<i>Domestic Dev't:</i> 36.8%
<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</b> 15,859	<b>Total</b> 43.9%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (N/A)	0	Poor management of diseases of economic importance among farmers
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0	
No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	2040 (Vaccination of 17,000 birds against Newcastle disease undertaken in Buikwe T/C and Nkokonjeru T/c, Vaccination of 250 dogs completed in Ssi and Ngogwe.  Prophylactic treatment against tryps and spraying against ticks in 480 Heads of cattle in Ssi sub county  320 heads of cattle in Kawolo Sub-county treated against trypanosomiasis and also sprayed using the communal animal health facilities in the Sub-county.)	40.80	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs	530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities
	Communal animal health centres established in Ssi Sub-county	Disease surveillance and Animal movements in slaughter places undertaken in 6 (Six) LLGs i.e. , Nyenga Sub-county, Najja Sub-county in Kiy

*Expenditure*

224001 Medical and Agricultural supplies	<b>9,000</b>	5,700	63.3%
227001 Travel inland	<b>9,000</b>	6,533	72.6%
<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> 6,533	<i>Non Wage Rec't:</i> 72.6%
<i>Domestic Dev't:</i>	<b>9,000</b>	<i>Domestic Dev't:</i> 5,700	<i>Domestic Dev't:</i> 63.3%
<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 12,233</b>	<b>Total 68.0%</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	Fish farming still a challenge among farmers who have ventured into as a business
No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	2 (1 Community Fish pond (350 sq.mtrs ) at Kasubi village, Buikwe S/c rehabilitated Completion of excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc  Completion of excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc)	100.00	
No. of fish ponds constructed and maintained	0 (None)	0 (No activity planned)	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	Fishing communities at landing sites in the Sub-counties of Najja, Nyenga, Ngogwe and Ssi were mobilized and trained in good fishing methods and gear. A total of 15 trainings were conducted. Fsheries regulatory patrols on the lake and ma		

*Expenditure*

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	19,000	9,820	51.7%	
227001 Travel inland	5,400	3,483	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i> 3,483	<i>Non Wage Rec't:</i> 64.5%	
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 9,820	<i>Domestic Dev't:</i> 109.1%	
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,400</b>	<b>Total 13,303</b>	<b>Total 54.5%</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.
Non Standard Outputs:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties	Training/demonstration on honey harvesting, processing and packaging were held in the LLGs of Nyenga for Sunga Bee keepers association and Wakisi for Wakisi horticultural farmers group		
	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Old sites of apiary activities monitored in		

*Expenditure*

224001 Medical and Agricultural supplies	8,000	7,250	90.6%	
227001 Travel inland	2,000	750	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 37.5%	
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 7,250	<i>Domestic Dev't:</i> 90.6%	
<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 8,000</b>	<b>Total 80.0%</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)	1 (Market information collection and dissemination carried out from the markets of; Kiyindi, Ssenyi, Nkokonjeru, Nyenga, Njeru, Najjembe, Lugazi, Nkombwe, Nansagazi, Namukuma, Malindi, Wakisi, Lugonjo, Kidusu, Buwooya, Matala and Kasubi)	50.00	Farmers' reluctance to engage in group marketing activities has hindered plans to link them to sustainable national and regional markets
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	22 (Farmers mobilised into Higher level market institutions)	3 (A Study tour organised for three farmer groups from Ngogwe to Bugiri District)	13.64	
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>5,071</b>	3,256	64.2%	
<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>5,071</b>	<i>Non Wage Rec't:</i> 3,256	<i>Non Wage Rec't:</i> 64.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,071</b>	<b>Total 3,256</b>	<b>Total 64.2%</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 (N/A)	.00	
No of cooperative groups supervised	20 (20 SACCOs strengthened and supervised in the 12 LLGs)	26 (An audit of the financial and operations of six SACCOs was conducted. Audited SACCOs include; Naava SACCO , Lakeshore SACCO in Njeru T/C; Naminya Twezimbe SACCO in Wakisi S/C; Kiringo Fishermen's SACCO in Ngogwe S/C and, Nkokonjeru Caritas SACCO in Nkokonjeru T/C. 20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs)	130.00	

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	<b>2,900</b>	2,496	86.1%	
<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>2,900</b>	<i>Non Wage Rec't:</i> 2,496	<i>Non Wage Rec't:</i> 86.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,900</b>	<b>Total 2,496</b>	<b>Total 86.1%</b>	

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	Quarterly support supervision conducted.	4 Quarterly support supervisions conducted in health facilities	0	None
	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, Allownces 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>	2,053,609	75.6%
221001 Advertising and Public Relations	<b>500</b>	498	99.6%
221002 Workshops and Seminars	<b>4,000</b>	840	21.0%
221009 Welfare and Entertainment	<b>2,896</b>	3,113	107.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	3,294	131.8%
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>	1,633	108.9%
223005 Electricity	<b>12,000</b>	6,182	51.5%
223006 Water	<b>1,000</b>	170	17.0%
227001 Travel inland	<b>59,890</b>	41,860	69.9%

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>2,716,053</b>	<i>Wage Rec't:</i>	2,053,609	<i>Wage Rec't:</i>	75.6%
<i>Non Wage Rec't:</i>	<b>91,286</b>	<i>Non Wage Rec't:</i>	58,919	<i>Non Wage Rec't:</i>	64.5%
<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>2,807,339</b>	<b>Total</b>	<b>2,112,528</b>	<b>Total</b>	<b>75.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	House to house Mass polio vaccination of children under 5 y/o done in all the 12LLGs.	0	Heavy rains and resistance in some communities impacted on the turnout during house to house immunization
	Disease surveillance conducted in all the 12LLGs	National immunisation exercise conducted in the 12LLGs		
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	National immunisation exercise conducted - In Q.2 activities supported by partners and conducted during t		

*Expenditure*

227001 Travel inland	<b>652,597</b>	509,371	78.1%		
221002 Workshops and Seminars	<b>3,000</b>	530	17.7%		
<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>40,425</b>	<i>Non Wage Rec't:</i>	14,274	<i>Non Wage Rec't:</i>	35.3%
<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>	495,627	<i>Donor Dev't:</i>	79.3%
<b>Total</b>	<b>665,597</b>	<b>Total</b>	<b>509,901</b>	<b>Total</b>	<b>76.6%</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 trained)	104.00	Delays to supply essential medicines by NMS
Number of total outpatients that visited the District/ General Hospital(s).	60500 (60500 expected number of out patients treated in District Hospitals)	44845 (44,845 outpatients treated in District Hospitals)	74.12	
No. and proportion of deliveries in the District/General hospitals	4050 (4050 expected deliveries conducted in the District hospitals)	3232 (3232 deliveries conducted in the District/General hospitals by close of 3rd Quarter)	79.80	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9850 (9850 admitted patients in the District/General hospitals)	6931 (2210 inpatients visted the District/General hospitals during the 3rd Quarter)	70.37	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>152,622</b>	114,467	75.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>152,622</b>	Non Wage Rec't: 114,467	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>152,622</b>	<b>Total 114,467</b>	<b>Total 75.0%</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)	1688 (- 1,68 deliveries conducted from Nyenga, Nkokonjeru and Buikwe hospitals)	81.15	None
Number of inpatients that visited the NGO hospital facility	19500 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	12476 (12,476 Inpatients attended to in NGO hospitals located in Nyenga, Nkokonjeru and Buikwe)	63.98	
Number of outpatients that visited the NGO hospital facility	40950 (40950 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	34666 (34,666 outpatients treated from Nyenga, Nkokonjeru and Buikwe hospitals)	84.65	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>264,367</b>	227,643	86.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>264,367</b>	Non Wage Rec't: 227,643	Non Wage Rec't: 86.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>264,367</b>	<b>Total 227,643</b>	<b>Total 86.1%</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 Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1553 (1,553 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)	77.65	None
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	2017 (2,017 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)	68.37	
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)	1652 (1,652 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)	62.34	
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)	34846 (34,846 outpatients treated in NGO Basic health facilities: 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)	63.36	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

321418 Conditional transfers to NGO Hospitals	<b>31,961</b>	9,603	30.0%	
	<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>	9,603	<i>Non Wage Rec't:</i> 30.0%
	<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 9,603</b>	<b>Total 30.0%</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, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	65 (65% of approved posts filled with qualified health workers)	100.00	None
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	170 (170 trained health workers in health centres)	100.00	
No. of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)	11 (11 health related training sessions held in health facilities)	91.67	
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)	173526 (173,526 outpatients treated in Government health facilities)	79.60	
No. and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)	3852 (3,852 deliveries conducted from government health facilities)	76.28	
% 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. Ddungi, Bubi, Tongolo.)	10505 (10,505 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	67.77	
Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	6153 (6,153 inpatients treated government health facilities)	66.88	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

321413 Conditional transfers to PHC- Non wage	<b>149,905</b>	113,588	75.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>149,905</b>	113,588	75.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>149,905</b>	<b>113,588</b>	<b>75.8%</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	Delayed procurement process due to changes in designs
	BoQs and structural designs for development projects done	Retention on completed works settled		
	Retention on completed works settled			

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>7,159</b>	627	8.8%	
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,159</b>	<i>Domestic Dev't:</i>	627	<i>Domestic Dev't:</i>	8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,159</b>	<b>Total</b>	<b>627</b>	<b>Total</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	Work in progress at Ssenyi OPD in Ssi Sub-county
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, near implementation)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>57,678</b>	25,117	43.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>57,678</b>	<i>Domestic Dev't:</i>	25,117	<i>Domestic Dev't:</i>	43.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,678</b>	<b>Total</b>	<b>25,117</b>	<b>Total</b>	<b>43.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	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)	1413 (Salaries paid to 1413 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)	101.22	None
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	1413 (1413 qualified primary teachers deployed in the 162 government aided primary schools located in the 12LLGs)	98.67	
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>	5,800,049	69.6%
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> 5,800,049	<i>Wage Rec't:</i> 69.6%
<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 5,850,347</b>	<b>Total 69.6%</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	Elections delayed the beginning of term 1,2016.
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))	1012 (1,012 students passed in grade one in PLE 2015 Exams)	101.71	
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 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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 52799 pupils enrolled in the 162 UPE schools located in the 12 LLGs; Kituntu RC; Malongwe PS, St.Peters PS St.Jude Kitigoma PS Magulu Boarding PS Ssi PS St.Paul Boys Nkokonjeru Lugoba C/U PS St.Marys Kimera PS Kalagala RC Kinoga PS Lubongo PS Kiwungi PS St.Kaloli Lukka PS Nambeta RC PS Kagombe Superior PS Nyenga Boys PS Kinaabi UMEA PS The Source PS Mulajje PS St.Marys Buvunya PS 3Rs Kasokoso PS Kisaasi PS Muteesa Memorial PS Ssagazi PS Kidokolo UMEA PS Kasoga PS Ggulama PS St.Henrys Najjunju PS Ngogwe Baskerville PS Lugazi East PS Kawolo CU Busabaga PS Buwoola PS Ssugu UMEA PS Buleega Community PS Lugazi Community PS Masaaba RC P/S Bulere RC PS Nkompe PS Lweru Community PS Kinoni RC P/S Kasubi CU P/S Nkombwe P/S St.Paul Lubanyi P/S St.Peters Matale PS Kikoma Kasule PS Kituntu Orphanage PS Kiyindi Muslim P/S Bugomba PS Bbogo PS Kidduus UMEA P/S St.Paul Buwogole PS	89.56	
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Buwundo PS  
 Ntenga P/S  
 Geregere P/S  
 Nakawungu P/S  
 Bugule P/S  
 Lusozi P/S  
 Station Camp P/S  
 Kawotto PS..SCOUL  
 Nakatyaba P/S  
 Buikwe Muslim P/S  
 Kitoola P/S  
 St.Peters Bethania P/S  
 Kkungu Bahai P/S  
 Kiteza P/S  
 Nakamatte P/S  
 St.Luke Kitoola PS  
 St.Balikuddembe PS  
 Nseenya P/S ,UMEA  
 Nanseenya RC  
 Ssunga ,St.Jude P/S  
 Luwala P/S  
 Makota P/S  
 Najjembe CU P/S  
 Bibbo PS  
 St Jude Zzinga P/S  
 Luwala P/S  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese C/U  
 St.Stephen P/S  
 Luwala P/S ,SCOUL  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese CU PS  
 St.Stephen PS Njeru  
 Luwala Tea PS  
 Kiwaanyi PS  
 Ssunga C/U PS  
 St Bernadettee,Njeru  
 Ttongolo C/U,P/S  
 Kiyagi Parents P/S  
 St.Kizito P/S,Lugazi  
 Njeru P/S  
 Buikwe C/U  
 Bugungu P/S  
 Ssese Bugolo P/S  
 Buikwe Ssabawaali P/S  
 Najja RC P/S  
 Namaseke P/S  
 St.Alphonsus P/S  
 Kikusa C/U P/S  
 Zzitwe P/S  
 Bubiuro P/S  
 Lubumba PS  
 Kikakanya P/S  
 Nkokonjeru UMEA P/S

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kikajja P/S  
 Nakalanga UMEA P/S  
 Nakibizzi CU PS  
 Kikondo UMEA P/S  
 Nyenga CU P/S  
 St.Andrews Buwundo PS  
 Namusanga P/S  
 Buinja Quran P/S  
 Lugazi West P/S  
 Ssanganzira P/S  
 Ssenyi ,St.Peters PS  
 Kkoba P/S  
 Buzaama P/S  
 Namukuma P/S  
 Nkoyooyo Boarding P/S  
 St.Kizito Buwoola P/S  
 Kiyagi Quran P/S  
 Nyemerwa P/S  
 Kyanja Public PS  
 Yunusu Memorial PS,Kasoga  
 Kaaya Namulesa PS  
 Lugazi UMEA PS  
 Vuluga UMEA PS  
 Namweezi UMEA PS  
 Naminya RC  
 St.Marys Kiryoowa P/S  
 Wakisi RC P/S  
 Ahammaddiya P/S,Njeru  
 Bbanga P/S,  
 Kirugu PS  
 Kalagala UMEA P/S  
 Wakisi Baptist P/S  
 Lweeru UMEA P/S  
 Makindu C/U P/S  
 Kinoni RC P/S  
 Makonge Public PS  
 Luwombo P/S  
 Tukululu UMEA P/S  
 Naminya C/U P/S  
 Nyenga Muslim P/S  
 Bugolo UMEA P/S  
 Buziika C/U P/S  
 St.Moses Bukaya P/S  
 Wabusanke R/C P/S  
 Kiteyunja Parents P/S  
 Lugazi Model p/s  
 Kiira Public P/S  
 Wakisi Wabiyinja P/S  
 Ddangala P/S  
 Vvulu P/S  
 Kikube P/S  
 Kirugu R/C  
 Kisimba UMEA P/S  
 Naluvule Islamic PS  
 Stella Maris Boarding  
 PS,Nsuube  
 St.Joseph P/S,Mbukiiro  
 Nyenga Girls PS)

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools	PLE Registration of candidates ongoing in both private and government aided schools		
	Stationery for processing payments for the officials/teachers involved in the PLE exercise			

*Expenditure*

263311 Conditional transfers for Primary Education	<b>674,475</b>	427,098	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>674,475</b>	427,098	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>674,475</b>	<b>427,098</b>	<b>63.3%</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 and submitted to PDU	0	Maintenance of the completed structures still a challenge by the users
	BOQs and structural designs for SFG projects drawn	Assessment done on school infrastructure for consideration in the FY 2016/17 SFG projects		
	Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects	1 monitoring and supervision exercise conducted on SFG projects		

*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	<b>17,765</b>	12,337	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>17,765</b>	12,337	69.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,765</b>	<b>12,337</b>	<b>69.4%</b>

**Output: Classroom construction and rehabilitation**

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 on going at Najja RC and at Kinaabi UMEA repairs Retention paid for construction of staff house at Lubumba PS in Ssi Sub-county)	.00	The proposal to defer the program to another school had to get approval by Council whichb delayed owing to the elections season
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)	0 (Civil works underway)	.00	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	None planted by end of Q.3, activity postponed to Q.4 after completion of structures		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>111,676</b>	8,508	7.6%	
	<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>	8,508	<i>Domestic Dev't:</i> 7.6%
	<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>8,508</b>	<b>Total</b> <b>7.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	0	None
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)	10 (10 latrine stances constructed at Lugazi Model P/S,Lugazi TC, and at St.Mary's P School, Buvunya, Najjembe SC)	66.67	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>77,296</b>	67,818	87.7%	
	<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>	<i>Domestic Dev't:</i>	67,818	<i>Domestic Dev't:</i> 87.7%
	<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>67,818</b>	<b>Total</b> <b>87.7%</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	None
No. of students passing O level	420 (420 Students passed 2015 UCE Exams)	435 (420 Students passed 2015 UCE Exams)	103.57	



**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	244 (Salary paid to 244 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)	99.59	
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Non Standard Outputs:	Payments of teaching and non teaching staff	N/A
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*Expenditure*

211101 General Staff Salaries	<b>1,889,001</b>	1,481,677	78.4%
Wage Rec't:	<b>1,889,001</b>	1,481,677	Wage Rec't: 78.4%
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>1,481,677</b>	<b>Total 78.4%</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,)	13596 (13,956 enrolled in USE at: Lweru SSS, Buikwe TC; 3RS Kasokoso SSS,Kawolo SC Queens Way College,Lugazi TC; St.Andrews Sen.School,Kitega,Kawolo SC; Lugazi Progressive SSS,Lugazi TC; Get Wise Mixed College, Lugazi TC; Equator College, Lugazi TC; Excel High School,Mbikko, Lugazi TC; Sacred Heart SSS,Najja, Najja TC; Victoria View SSS,Kiyindi,Najja TC; Kasoga Sec.School,Kawolo SC; Hands of Grace SSS,Najjembe SC; Mabira Standard Academy, Najjembe SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga;	247.20	Proliferation of private schools resulting in stiff competition for students; also high operational costs.
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

HillTop College, Nkokonjeru ;  
Nkokonjeru TC;  
St.Cornellius SSS,Kalagala,  
Ngogwe SC;  
Namweezi SSS, Njeru TC;  
Trinity SSS,Nakibizzi, Njeru TC;  
St.Peters SSS, Nkokonjeru, Nkokonjeru TC;  
Hill College  
School,Bugolo,Nyenga SC;  
Nyenga Progressive College,  
Nyenga SC; Nyenga  
SSS,Kigudu,Nyenga SC;  
Victoria SSS, Ssi-Bukunja, Ssi SC;  
Mirembe SSS,Ssanzanzira; Ssi SC;  
St.Eliza SSS, Wakisi SC;  
St.Mark SSS,Wakisi SC)

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,921,698</b>	1,281,138	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,921,698</b>	1,281,138	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,921,698</b>	<b>1,281,138</b>	<b>66.7%</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

0

Late completion of works by contractors; delays in the procurement process at school level

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>406,214</b>	406,215	100.0%
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	406,215	<i>Domestic Dev't:</i>	100.0%
<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>406,215</b>	<b>Total</b>	<b>100.0%</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 9 months		

*Expenditure*

211101 General Staff Salaries	<b>176,170</b>	158,641	90.0%
<i>Wage Rec't:</i>	<b>176,170</b>	<i>Wage Rec't:</i> 158,641	<i>Wage Rec't:</i> 90.0%
<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> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>176,170</b>	<b>Total</b> 158,641	<b>Total</b> 90.0%

*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	Capitation grant transferred to Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;	0	None
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*Expenditure*

263355 Conditional Transfers for Non Wage Community Polytechnics	<b>57,600</b>	38,400	66.7%
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>124,068</b>	82,712	66.7%
<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>181,668</b>	<i>Non Wage Rec't:</i> 121,112	<i>Non Wage Rec't:</i> 66.7%
<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>181,668</b>	<b>Total</b> 121,112	<b>Total</b> 66.7%

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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	Meetings for Muslim headteachers held, Opening of terms meeting held, Completion of the Buikwe District Fisheries Community Development Program (BDFCDP Education Project Workplan completed -  WASH projects done in Najja. Ssi,Ngogwe and Nyenga Subcon	0	Some activities by NGOs remain unknown to the department.
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**Expenditure**

221014 Bank Charges and other Bank related costs	0	677		N/A
227001 Travel inland	23,190	18,316		79.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,190	18,993	Non Wage Rec't:	81.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,190</b>	<b>18,993</b>	<b>Total</b>	<b>81.9%</b>

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

No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	10 (Secondary Schools Monitored; St.Andrews SSS,Kitega-Kawolo; St.Peters SSS,Nkokonjeru , Equator College, Lugazi TC, Lugazi Progressive SSS,Lugazi TC, Lweeru SSS, Buikwe TC, Lugazi Community P/S)	500.00	Too many activities organised by Partners at the beginning of year; Complacence by parents to provide mid day meals in schools due to the Elections and Political campaigns affect attendance
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)	3 (3 Quarterly Inspection reports presented to the committee of council on Social Services)	75.00	

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of primary schools inspected in quarter	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	40 (Schools Monitored; St.Peters SSS,Nkokonjeru, Sancta Maria PTC,Nkokonjeru TC; Equator College,Lugazi TC, St.Andrews SSS,Lugazi - Kitega,Kawolo SC, Lugazi East PS, Lugazi West P.S, Lugazi UMEA P/S, Lugazi TC, Matala-Nkoyooyo Boarding PS, Lugazi Model P.S,)	100.00	
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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	Attended PTA meeting at St.Peters SSS,Nkokonjeru, Nkokonjeru  TCattended/facilitated CPD by World Vision at Ngogwe SC, facilitated CPD by Child at Risk Organisation (CRANE) at Kireka;
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*Expenditure*

227001 Travel inland	<b>27,173</b>	20,380	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>27,173</b>	20,380	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,173</b>	<b>20,380</b>	<b>75.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0	Emergence works quite costly and it is hard to mobilize local revenues
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced.		
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department	Emergence works on Lweru-Makindu, Mubeya Kidokolo, Kasubi-Kigenda, Busabaga-Sezibwa, Balimanyakya-Ngogwe stream- Embankment 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	<b>1,670</b>	342	20.5%
211101 General Staff Salaries	<b>38,597</b>	29,723	77.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	768	76.8%
227001 Travel inland	<b>29,031</b>	34,566	119.1%
Wage Rec't:	<b>38,597</b>	Wage Rec't: 29,723	Wage Rec't: 77.0%
Non Wage Rec't:	<b>32,001</b>	Non Wage Rec't: 35,676	Non Wage Rec't: 111.5%
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 65,399</b>	<b>Total 92.6%</b>

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

No of bottle necks removed from CARs	65 (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-	28 (Bottlenecks removed along 24kms: Nyenga Subcounty worked on Bugoba-Kitemu-Bbanga 4km, Wakisi S/c Wabusanke Bugoma rd 2.3km, Najjembe Kalibala-Kayembe 6km, Kitigoma-Buwola-Bakata 3.7km; Buikwe S/c- grading Kisala-Makonge Rd 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms)	43.08	Inadequate road equipment and frequent breakdowns makes hiring very costly
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namaseke-Kiwale 10kms  
Nyenga s/c Bugoba-Kiteme-  
Banga-Kabizi 10kms)

Non Standard Outputs: No activity planned No activity planned

*Expenditure*

263101 LG Conditional grants (Current)	<b>93,375</b>	93,375	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>93,375</b>	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>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)	390 (Routine for Buikwe TC Kito-vuluga 2km, Nalubabwe-Salye 1.8km. Lugazi worked on Nkoko rd, Nakazadde, Line Mulefu, Sempala, Luyanzi. Noko njeru TC Magulu rd 1km, Mulajje-Tank hill 1.2km, Wandwasi rd 1km, Church rd 1.2km, Hilltop-Mayirikiti 2km, Kayuki rd 0.8km and Elly Gitta_ Ndolwa 1.4km. Njeru TC worked on 110km, Nakibizi Nsege 3.2km, Centenary 0.5km, Nsajja, Spire close, Nalubaya 1.2km)	95.35	Frequent breakdown of road equipment
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)	10 (Periodic Nkokonjeru TC Kiremba- Namawundo, 0.4km Buikwe TC Kito-Vuluga Njeru TC Tamukedde rd 0.4km, Nakibizzi Namwezi 1.80km)	47.62	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>701,901</b>	389,133	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>701,901</b>	389,133	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>701,901</b>	<b>389,133</b>	<b>55.4%</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)	25 (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)	56.82	The District lacks a complete road unit and resorts to hiring equipment which is very costly
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-Nalwewengula 8kms, Namukuma-Ssi 12kms)	138 (District worked on the following roads under routine 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-Nalwewengula 8kms, Namukuma-Ssi 12kms)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	No activity planned	N/A		

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>484,812</b>	452,565	93.3%
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	452,565	<i>Non Wage Rec't:</i>	93.3%
<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>484,812</b>	<b>Total</b>	<b>452,565</b>	<b>Total</b>	<b>93.3%</b>

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Heavy rains damaged part of the previously graded sections
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

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>24,905</b>	30,094	120.8%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,905</b>	<i>Domestic Dev't:</i>	30,094	<i>Domestic Dev't:</i>	120.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,905</b>	<b>Total</b>	<b>30,094</b>	<b>Total</b>	<b>120.8%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Plant Maintenance**

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	District Roads Equipment repaired and serviced (grader, double cabin )	0	Frequent brakedown of the grader
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*Expenditure*

228002 Maintenance - Vehicles	<b>90,576</b>	26,747	29.5%		
<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>90,576</b>	<i>Non Wage Rec't:</i>	26,747	<i>Non Wage Rec't:</i>	29.5%
<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>90,576</b>	<b>Total</b>	<b>26,747</b>	<b>Total</b>	<b>29.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*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 (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	0	Flactuation of fuel prices do affect cost of the planned activities
	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	1 Training conducted on water quality analysis; DWO reto		

*Expenditure*

211101 General Staff Salaries	<b>21,909</b>	16,317	74.5%
221003 Staff Training	<b>5,100</b>	4,507	88.4%
221008 Computer supplies and Information Technology (IT)	<b>85,800</b>	62,418	72.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,500	75.0%
227001 Travel inland	<b>39,396</b>	24,934	63.3%
228002 Maintenance - Vehicles	<b>12,400</b>	1,031	8.3%
<i>Wage Rec't:</i>	<b>21,909</b>	<i>Wage Rec't:</i> 16,317	<i>Wage Rec't:</i> 74.5%
<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>55,196</b>	<i>Domestic Dev't:</i> 27,586	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>	<b>95,700</b>	<i>Donor Dev't:</i> 66,804	<i>Donor Dev't:</i> 69.8%
<b>Total</b>	<b>172,805</b>	<b>Total 110,707</b>	<b>Total 64.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No output planned)	0 (N/A)	0	Lack of a departmental vehicle often constrained timely supervision
No. of supervision visits during and after construction	30 (30 supervision visits conducted during and after construction)	57 (57 supervision visits conducted during and after construction)	190.00	
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)	13 (13 mandatory public notices displayed with financial information on the District noticeboards/sub-county)	130.00	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)	3 (3 DWSSC meetings held at the District HQs after field visits on WASH implemented activities)	75.00	
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	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 WASH Team trained in Monitoring and Evaluation		

*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>	11,804	52.6%
	<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>22,446</b>	<i>Domestic Dev't:</i> 11,804	<i>Domestic Dev't:</i> 52.6%
	<i>Donor Dev't:</i> <b>6,000</b>	<i>Donor Dev't:</i> 8,529	<i>Donor Dev't:</i> 142.2%
	<b>Total 28,446</b>	<b>Total 20,333</b>	<b>Total 71.5%</b>

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

No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)	0	frequent breakdown of hand pumps which doesn't match with the budget for this activity and lack of some tools
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	19 (19 Handpump mechanics, scheme attendants trained)	100.00	
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point shallow wells functional)	90 (90 % of rural water point shallow wells functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	95 (95% of gravity flow schemes functional)	100.00	
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	Quarterly handpump mechanic association meetings held at the District HQs		

*Expenditure*

227001 Travel inland	<b>21,400</b>	12,307	57.5%
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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>	12,307	<i>Donor Dev't:</i>	57.5%
<b>Total</b>	<b>21,400</b>	<b>Total</b>	<b>12,307</b>	<b>Total</b>	<b>57.5%</b>

**Output: Promotion of Community Based Management**

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)	19 (19 private sector stakeholders (Hand pump mechanics trained in preventative measures	100.00	
No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)	2 HPMA meetings held at District Headquarters) 50 (50 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	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Post construction support to WUCs conducted	Environment assessment of old and new water projects conducted		
	Environment assessment of old and new water projects conducted	Water day celebrated at Kiyunga - Konko parish, Wakisi sub county		
	Assessment of initial sanitation and hygiene conditions done	Rapport with village leaders and triggered communities in		
	WASH Team, CDOs and H/A trained in CLTS approach	CLTS done in Kawolo and Wakisi Sub-counties		
	Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level	Sub-county revi		
	Leaders mobilized to support hygiene and sanitation promotional events			

*Expenditure*

221002 Workshops and Seminars	<b>14,240</b>	19,083	134.0%
227001 Travel inland	<b>68,047</b>	72,040	105.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,740</b>	<i>Domestic Dev't:</i> 21,737	<i>Domestic Dev't:</i> 170.6%
<i>Donor Dev't:</i>	<b>69,547</b>	<i>Donor Dev't:</i> 69,386	<i>Donor Dev't:</i> 99.8%
<b>Total</b>	<b>82,287</b>	<b>Total 91,123</b>	<b>Total 110.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Follow up visits on 9 triggered villages/Communities/ Manyatas + Handwashing conducted in Wakisi Sub-county (Kirugu, Wakikola, Namiyagi, Nakalanga, Mulange and Kalagala in the parishes of Nakalanga and Kalagala	0	Low adoption rates to improved sanitation and hygiene
	ODF verification of villages/communities/ manyatas by subcounty team conducted			
	DHIs Planning and Review meetings with TSU and the Centre conducted	Quarterly WASH Coordination committee me		
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted			

*Expenditure*

221002 Workshops and Seminars	<b>33,997</b>	15,760	46.4%
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>69,603</b>	62,371	89.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>22,000</b>	Non Wage Rec't: 15,760	Non Wage Rec't: 71.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>81,600</b>	Donor Dev't: 62,371	Donor Dev't: 76.4%	
<b>Total</b>	<b>103,600</b>	<b>Total 78,131</b>	<b>Total 75.4%</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}, Sese Orthodox{1}, Sese 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}, Ddungu II{1} and Kabizi II{1})	62 (62 VIPs completed and work still in progress at the respective project sites pending payments in the 5LLGs of Nyenga, Ngogwe, Najja and Ssi)	83.78	Unforeseen heavy rains. Funds under BDFCDP/ICEIDA sent earlier in Q.2 for more VIPs
	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}, 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			
	1 Public toilet constructed under Rural Water Grant)			

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>2,779,764</b>	3,551,364	127.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't: <b>17,299</b>		0	0.0%	
Donor Dev't: <b>2,762,465</b>		3,551,364	128.6%	
<b>Total 2,779,764</b>		<b>Total 3,551,364</b>	<b>Total 127.8%</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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't: <b>106,200</b>		2,675	2.5%	
<b>Total 106,200</b>		<b>Total 2,675</b>	<b>Total 2.5%</b>	

**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 Construction of Nalyazi hand pump in Ssi stalled due to geological concerns- hardrock, new site not yet agreed upon

Non Standard Outputs: No output planned N/A

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	29 (12 deep boreholes drilled under the Water Sector Grant and 16 Production wells and 1 borehole under BDFCDP (With funding from ICEIDA))	107.41	Poor access roads and heavy rains delayed implementation. However due to increased donor funding, more sites sources were rehabilitated
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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})	32 (Borehole rehabilitation accomplished i.e. 13 under the Rural water Grant, 15 under BDFCDP/With ICEIDA support and 4 under UNICEF)	94.12	
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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>	559,302	54.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>394,639</b>	Domestic Dev't: 75,989	Domestic Dev't: 19.3%
Donor Dev't:	<b>625,050</b>	Donor Dev't: 483,314	Donor Dev't: 77.3%
<b>Total</b>	<b>1,019,689</b>	<b>Total 559,302</b>	<b>Total 54.9%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output planned)	0	Due to geological concerns and other unforeseen demand for piped water systems, feasibility studies were still ongoing
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (No output planned)	0	



**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	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
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*Expenditure*

<i>312104 Other Structures</i>	<b>165,320</b>	10,185	6.2%
<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>165,320</b>	10,185	6.2%
<b>Total</b>	<b>165,320</b>	<b>10,185</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*

**Output: District Natural Resource Management**

0	Inadequate funding to accomplish planned activities
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted	Staff salaries paid to Staff for 9months during FY 2015/16
	4 departmental meetings held, 4 sets of minutes on file	DNRO Quarterly fuel (428litres) allocation for field operations for monitoring and inspections on environmental compliance
	Environmental compliance by developers observed	
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months	DNRO facilitated to conduct environment compliance especially in
	- Natural resources inventory formulated and updated regularly	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>300</b>	160	53.3%
222001 Telecommunications	<b>300</b>	100	33.3%
211101 General Staff Salaries	<b>86,264</b>	65,543	76.0%
227001 Travel inland	<b>4,422</b>	4,280	96.8%
	<b>Wage Rec't: 86,264</b>	<b>Wage Rec't: 65,543</b>	<b>Wage Rec't: 76.0%</b>
	<b>Non Wage Rec't: 6,042</b>	<b>Non Wage Rec't: 4,540</b>	<b>Non Wage Rec't: 75.1%</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 92,306</b>	<b>Total 70,083</b>	<b>Total 75.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (No activity plan)	0 (N/A)	0	Delay of the rain season hence planting expected in Q.4
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 30,000 tree seedlings to UPE schools)	0 (Tree Nursery of 30,000 seedlings established and identification of farmers ongoing)	.00	
Non Standard Outputs:	No activity plan	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	<b>3,275</b>	4,300	131.3%
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>
	<b>Non Wage Rec't: 3,275</b>	<b>Non Wage Rec't: 4,300</b>	<b>Non Wage Rec't: 131.3%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Total 3,275</b>	<b>Total 4,300</b>	<b>Total 131.3%</b>

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

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (N/A)	0	Works on course at the 2 UPE selected schools
No. of Agro forestry Demonstrations	0 (No activity)	0 (N/A)	0	
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Award given out, civil works ongoing at 2 selected UPE Schools (Makindu C/U P/S- Najja S/county and St. Alphonsus Demonstration Nkonkonjeru, Nkonkonjeru T/C		
		Retention on the fuel stoves constructed in FY 2014/15 paid out		

*Expenditure*

224001 Medical and Agricultural supplies	<b>8,200</b>	501	6.1%	
<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>	<b>8,200</b>	<i>Domestic Dev't:</i> 501	<i>Domestic Dev't:</i> 6.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,200</b>	<b>Total</b> 501	<b>Total</b> 6.1%	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 Sub county wetlands Action Plans(SWAPs) developed)	4 (4 Community based Wetland Management meetings on restoration and compliance conducted in Nyenga, Ngogwe and Najja Sub-counties Forest field patrols conducted)	100.00	Inadequate funds to counteract emerging environmental concerns that require urgent attention e.g encroachment on wetlands, constructions beyond the recommended shoreline in Kiyindi and Ssenyi Landing Sites
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>	1,241	72.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,704</b>	<i>Non Wage Rec't:</i> 2,241	<i>Non Wage Rec't:</i> 82.9%	
<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>2,704</b>	<b>Total</b> 2,241	<b>Total</b> 82.9%	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained	600 (2 workshops for Local Environment Committees)	420 (420 Men and Women trained in ENR monitoring in	70.00	Inadequate funding to implement planned
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring	(LECs) training in environment and Natural Resources management - 600 Men and Women trained in ENR Monitoring))	Nyenga and Najja Sub-counties  2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management and ENR Monitoring)		activities
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>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i> 743	<i>Non Wage Rec't:</i>	33.8%
<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>2,200</b>	<b>Total</b> 743	<b>Total</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)	40 (40 field monitoring exercises/patrols conducted along lake shores/landing sites, forest protection to ensure compliance to regulations)	76.92	Increased population pressure on wetlands, shoreline especially around the landing sites of Kiyindi and Ssenyi leading to silting of the lake; challenge on enforcement during eviction of encroachers
Non Standard Outputs:	No activity planned	No activity planned		

*Expenditure*

227001 Travel inland	<b>5,000</b>	4,211		84.2%
<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>5,000</b>	<i>Non Wage Rec't:</i> 4,211	<i>Non Wage Rec't:</i>	84.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b> 4,211	<b>Total</b>	<b>84.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Departmental performance coordinated and 4 meetings held -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 -ICT equipment procured at district hqtrs - 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	Departmental performance coordinated and 3 meetings held by the end the end of third quarter 270litres of fuel and lubricants, Assorted stationery for office use procured Bank charges paid, 5 Childrens homes monitored for compliance Probation a	0	Limited funding to effectively steer the operations of the department
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*Expenditure*

211101 General Staff Salaries	<b>122,642</b>	77,267	63.0%
221007 Books, Periodicals & Newspapers	<b>504</b>	404	80.2%
221008 Computer supplies and Information Technology (IT)	<b>488</b>	140	28.7%
221009 Welfare and Entertainment	<b>1,500</b>	1,800	120.0%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	500	71.4%
221014 Bank Charges and other Bank related costs	<b>330</b>	179	54.2%
223006 Water	<b>300</b>	300	100.0%
227001 Travel inland	<b>3,369</b>	2,014	59.8%
<i>Wage Rec't:</i>	<b>122,642</b>	<i>Wage Rec't:</i> 77,267	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	<b>5,022</b>	<i>Non Wage Rec't:</i> 3,323	<i>Non Wage Rec't:</i> 66.2%
<i>Domestic Dev't:</i>	<b>3,369</b>	<i>Domestic Dev't:</i> 2,014	<i>Domestic Dev't:</i> 59.8%
<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 82,603</b>	<b>Total 63.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	25 (- 25 Vulnerable children resettled across the 12 LLGs - Children homes monitored for compliance (Good shepherds Fold, Karama	22 (22 Vulnerable children resettled in their homesteads across the 12LLGs)	88.00	Overwhelming number of OVCs who need support and rampant family break ups
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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,

*Expenditure*

221002 Workshops and Seminars	<b>23,030</b>	15,741		68.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>23,030</b>	<i>Donor Dev't:</i> 15,741	<i>Donor Dev't:</i>	68.3%
<b>Total</b>	<b>23,030</b>	<b>Total</b> 15,741	<b>Total</b>	<b>68.3%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	1 PWD committee meeting held  6 PWD groups funded for income generating projects in Lugazi, Wakisi, Ssi Bukunja, Kawolo and Njeru LLGs	0	Low absorption of funds due to political campaign period limiting mobilisation of beneficiary groups and late verification of applications
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*Expenditure*

221001 Advertising and Public Relations	<b>31,000</b>	12,993		41.9%
221002 Workshops and Seminars	<b>1,400</b>	1,228		87.7%
227001 Travel inland	<b>1,811</b>	1,143		63.1%
<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>34,411</b>	<i>Non Wage Rec't:</i> 15,364	<i>Non Wage Rec't:</i>	44.6%
<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>34,411</b>	<b>Total</b> 15,364	<b>Total</b>	<b>44.6%</b>

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

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	10 (10 Community Development workers active and deployed at the LLGs	76.92	Some CDOs are assigned duties of SAS and their roles re
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**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	Community development functions in the District strengthened.) CDOs held to improve output performance and 1 CDO (Najjembe) funded with non wage  Community development functions in the District and Sub-counties strengthened through networks with Civil society		assigned to Parish chiefs which affects effective Mobilisation and empowerment of communities.
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>4,588</b>	4,220	92.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>920</b>	251	27.3%	
227001 Travel inland	<b>12,880</b>	4,243	32.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>18,388</b>	8,714	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,388</b>	<b>8,714</b>	<b>47.4%</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)	479 (479 FAL learners trained: 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)	68.43	Inadequate instruction materials for Prima 2 and 3 and low interest in FAL among different stakeholders at both LLG and HLG
Non Standard Outputs:	No activity planned	programme implementation coordinated and monitored		

*Expenditure*

211103 Allowances	<b>6,069</b>	5,310	87.5%
221002 Workshops and Seminars	<b>2,000</b>	1,480	74.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,225	44.5%

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

227001 Travel inland	<b>2,000</b>	1,280	64.0%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	3,000	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>18,069</b>	<i>Non Wage Rec't:</i> 13,295	<i>Non Wage Rec't:</i> 73.6%	
	<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 18,069</b>	<b>Total 13,295</b>	<b>Total 73.6%</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. Stringent funding criteria slows interest in funds access
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP)	16 Youth groups trained and equipped with skills to manage YLP funds		
	- Assessment of YLP group project proposals conducted by the District Team	Assessment of YLP group project proposals conducted by the District Team		

*Expenditure*

224006 Agricultural Supplies	<b>85,197</b>	3,520	4.1%	
	<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>85,197</b>	<i>Non Wage Rec't:</i> 3,520	<i>Non Wage Rec't:</i> 4.1%	
	<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 85,197</b>	<b>Total 3,520</b>	<b>Total 4.1%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (-International youth day celebrated, youth council and executive committee meetings convened,	4 (-4 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))	33.33	The political atmosphere delayed swearing in of new youth councils
	-12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>3,865</b>	2,890	74.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>6,649</b>	<i>Non Wage Rec't:</i> 2,890	<i>Non Wage Rec't:</i> 43.5%	
	<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 6,649</b>	<b>Total 2,890</b>	<b>Total 43.5%</b>	



**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Functionality of disability and older persons councils coordinated - 2 assistive devices procured for PWDs)	0 (Members of Disability Council leadership facilitated for consultations on matters to do with PWD elections and General Policy matters at NCD)	.00	Assessment
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</b>	<b>19.6%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	-Cultural diversity and mainstreaming promoted -Activities of Traditional healers in the district coordinated and regulated	One meeting with traditional health practitioners held to sensitize on dangers of child sacrifice	0	Inadequate local revenue limits implementation of planned activities
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*Expenditure*

227001 Travel inland	<b>501</b>	500		99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>501</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i>	99.8%
<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>501</b>	<b>Total 500</b>	<b>Total</b>	<b>99.8%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	-Harmony and good industrial Relations promoted	Handled 22 labour dispute cases at work places at Tembo and Kasaku.  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 Corporat	0	Labour safety and compensation by the employers after injuries still a challenge.  Insurance had under paid 19 cases at scoul prompting labour officer to suspend the process
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*Expenditure*

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

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

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

No. of women councils supported	2 (Functionality of Women Councils coordinated)	1 (District Women Council meeting held)	50.00	Late implementation and support to the women councils
Non Standard Outputs:	Monitoring women IGAs in the district	One field exposure visit carried out in Bulwansuku farm in Nkokonjeru for knowledge acquisition		

*Expenditure*

221002 Workshops and Seminars	<b>6,649</b>	4,931	74.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,649</b>	4,931	74.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,649</b>	<b>4,931</b>	<b>74.2%</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	Operational funds for CDD mobilization released to CBS department  12 CDD group projects supported in LLGs (Njeru T/C-3, Wakisi-2, Kawolo-1, Buikwe-1, Buikwe T/C-1, Lugazi T/C-2, Nkokonjeru T/C-1, Ssi-1)	0	Low absorption of funds due to poor mobilisation by LLG technical staff and political campaign
	35 CDD group projects funded across the 12LLGs			

*Expenditure*

263101 LG Conditional grants (Current)	<b>154,709</b>	75,589	48.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>154,709</b>	75,589	48.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>154,709</b>	<b>75,589</b>	<b>48.9%</b>	

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16	Operational expenses of the District Planning Unit cleared (Fuel and lubricants, Assorted stationery, Internet bundles).	0	Lack of transport means for the district planning unit, which makes it difficult to do technical backstopping of the LLGs and to effectively monitor projects in the district.
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	Salaries paid to the 3 Planning Unit Staff for 9 months in FY 2015/16		
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)	2nd Quarter Budget performance report for FY 2015/16 submit		

*Expenditure*

211101 General Staff Salaries	<b>37,863</b>	30,450	80.4%
221002 Workshops and Seminars	<b>700</b>	600	85.7%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	771	96.4%
227001 Travel inland	<b>13,500</b>	12,192	90.3%
Wage Rec't:	<b>37,863</b>	Wage Rec't: 30,450	Wage Rec't: 80.4%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't: 13,563	Non Wage Rec't: 90.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,863</b>	<b>Total 44,012</b>	<b>Total 83.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes on file in the Planning Unit)	9 (9 sets of DTTPC minutes on file in the Planning Unit)	75.00	Funding provided to facilitate these meetings in the budget though inadequate
No of qualified staff in the Unit	3 (District Planner, Statician and Population officer deployed at the District headquarters)	3 (District Planner, Statician and Population officer deployed at the District headquarters)	100.00	

**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes on file at the SAS-Council Office, District HQs)	5 (5 sets of Council minutes on file at the SAS-Council Office, District HQs)	83.33	
Non Standard Outputs:	DTPC welfare facilitated (refreshments)	DTPC welfare facilitated (refreshments)		
	Copies of DTPC minutes, printed and circulated	9 Copies of DTPC minutes, printed and circulated		

*Expenditure*

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

**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	Limited funds allocated for data collection in the district budget, this hinders accurate data to guide planning
	Annual Statistical Abstract for 2015 produced and submitted to UBOS			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	875	87.5%
227001 Travel inland	4,000	3,229	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,104	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,104</b>	<b>82.1%</b>

**Output: Demographic data collection**

0	Limited knowledge in the communities about the importance of birth certificates
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs  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 done on the progress	7311 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF to clear backlog  Integration of Population Issues in development planning deepened and assessments done on the progress
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*Expenditure*

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

**Output: Project Formulation**

Non Standard Outputs:	District development projects for FY 2016/17 appraised	Appraisal of FY 2016/17 priority projects conducted	0	Activity not implemented due to inadequate funding
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*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**

0	Tight schedules for the unit to deliver on our planned outputs
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	District Planning Conference for FY 2016/17 held at the District HQs	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated.
	3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken	2 Technical backstopping meeting of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken conducted
	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated	District DDEG projects for FY 2016/17 ap
	Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects	
	Project marking and commissioning conducted on District LGMSD Projects	
	5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs	
	BoQs and structural designs for LGMSD projects drafted	

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	2,752	110.1%
227001 Travel inland	<b>9,646</b>	10,257	106.3%
<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>6,100</b>	<i>Non Wage Rec't:</i> 7,736	<i>Non Wage Rec't:</i> 126.8%
<i>Domestic Dev't:</i>	<b>6,046</b>	<i>Domestic Dev't:</i> 5,273	<i>Domestic Dev't:</i> 87.2%
<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 13,008</b>	<b>Total 107.1%</b>

**Output: Management Information Systems**

0	Limited capacity to routinely update the website with upto date information
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**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	District Official Website (www.buikwe.ug) updated regularly		
	- Office Internet subscription-bundles procured to support communication and downloading official documents)	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**

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	3 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	0	slow pace in implementation of the planned projects
	4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file			

*Expenditure*

227001 Travel inland	<b>42,951</b>	30,237		70.4%
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# Vote: 582 Buikwe District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,904</b>	<i>Non Wage Rec't:</i>	27,679	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	<b>6,047</b>	<i>Domestic Dev't:</i>	2,558	<i>Domestic Dev't:</i>	42.3%
<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</b>	<b>30,237</b>	<b>Total</b>	<b>70.4%</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	- 1 Sofa set (5 seater) procured for CAO's Office	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	0	None
	- A Staff Arrival Log-in Machine procured and installed at the Distict HQs	- Conference table procured for the CAO's office		
	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	Minor retooling done (Door locks for the Central registry, Planning Unit), from the b		

#### Expenditure

231006 Furniture and fittings (Depreciation)	<b>6,046</b>	6,651	110.0%
<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>6,046</b>	<i>Domestic Dev't:</i>	6,651
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,046</b>	<b>Total</b>	<b>6,651</b>
			<b>110.0%</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

0 None



**Vote: 582** Buikwe District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 1,500lires) field allowances)  - 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	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 1,510litres/for 9months) to facilitate the Audit functions
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*Expenditure*

227001 Travel inland	<b>10,714</b>	5,400	50.4%
211101 General Staff Salaries	<b>10,711</b>	11,734	109.6%
Wage Rec't:	<b>10,711</b>	11,734	109.6%
Non Wage Rec't:	<b>18,514</b>	5,400	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,225</b>	<b>17,134</b>	<b>58.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	6 (2 Quarterly Internal Audit reports produced i.e 1 District Headquarters and 1 for 8 LLGs)	75.00	Delays by the contractors to start and accomplish works in the required time frame
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))	29/02/2016 (- 2nd Quarter Internal Audit Report submitted on 29/02/16 to relevant offices (Chairperson, CAO, IGG, DPAC))	#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  Ag. DIA facilitated to attend Annual workshop for LG Auditors Association in Arua		

*Expenditure*

227001 Travel inland	<b>20,000</b>	11,849	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	11,849	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,849</b>	<b>53.9%</b>

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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>	10,386,276	<i>Wage Rec't:</i>	72.1%
<i>Non Wage Rec't:</i>	<b>6,483,603</b>	<i>Non Wage Rec't:</i>	4,287,961	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>	<b>1,515,186</b>	<i>Domestic Dev't:</i>	866,118	<i>Domestic Dev't:</i>	57.2%
<i>Donor Dev't:</i>	<b>4,646,165</b>	<i>Donor Dev't:</i>	4,782,041	<i>Donor Dev't:</i>	102.9%
<b>Total</b>	<b>27,051,344</b>	<b>Total</b>	<b>20,322,396</b>	<b>Total</b>	<b>75.1%</b>

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>81,875</b>
<b>Sector: Works and Transport</b>				<b>30,780</b>	<b>35,969</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,780</b>	<b>35,969</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,905</b>	<b>30,094</b>
LCII: Kitazi				24,905	30,094
Item: 231003 Roads and bridges (Depreciation)					
<b>Grading 5.5kms along Kasubi-Ngogwe Road</b>	Kasubi-Ngogwe	LGMSD (Former LGDP)	Works Underway	24,905	30,094
<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 (Current)					
<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>31,612</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,297</b>	<b>31,612</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,297</b>	<b>31,612</b>
LCII: Kitazi				14,462	10,113
Item: 263311 Conditional transfers for Primary Education					
<b>Kkoba</b>		Conditional Grant to Primary Education	N/A	4,477	2,851
<b>Luwombo PS</b>		Conditional Grant to Primary Education	N/A	2,948	1,874
<b>St Peters Bethania</b>		Conditional Grant to Primary Education	N/A	2,312	1,837
<b>Buyinja Quran PS</b>		Conditional Grant to Primary Education	N/A	1,761	1,571
<b>Makonge Public</b>		Conditional Grant to Primary Education	N/A	2,964	1,979
LCII: Sugu				33,835	21,499
Item: 263311 Conditional transfers for Primary Education					
<b>Ssugu UMEA</b>		Conditional Grant to Primary Education	N/A	4,725	3,195
<b>Nakatyaba RC</b>		Conditional Grant to Primary Education	N/A	6,758	2,335
<b>Kikoma Kasule</b>		Conditional Grant to Primary Education	N/A	2,692	1,631

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>81,875</b>
<b>Kasubi CU</b>		Conditional Grant to Primary Education	N/A	3,080	2,070
<b>Nkoyooyo Boarding, Matale</b>		Conditional Grant to Primary Education	N/A	5,369	4,787
<b>St.Peters Matale</b>		Conditional Grant to Primary Education	N/A	5,617	3,855
<b>Kyanja Public</b>		Conditional Grant to Primary Education	N/A	5,594	3,626
<b>Sector: Health</b>				<b>13,168</b>	<b>10,495</b>
<b>LG Function: Primary Healthcare</b>				<b>13,168</b>	<b>10,495</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,168</b>	<b>10,495</b>
LCII: Kitazi				13,168	10,495
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kasubi HC III</b>		Conditional Grant to PHC- Non wage	N/A	13,168	10,495
<b>Sector: Social Development</b>				<b>11,294</b>	<b>3,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,294</b>	<b>3,800</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>3,800</b>
LCII: Malongwe				3,894	3,800
Item: 263101 LG Conditional grants (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	3,894	3,800

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>636,452</b>
<b>Sector: Works and Transport</b>				<b>602,862</b>	<b>325,287</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>602,862</b>	<b>325,287</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>118,050</b>	<b>54,722</b>
LCII: Buikwe				118,050	54,722
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buikwe Town Council</b>	Buikwe TC	Other Transfers from Central Government	N/A	118,050	54,722
<b>Output: District Roads Maintenance (URF)</b>				<b>484,812</b>	<b>270,564</b>
LCII: Buikwe				484,812	270,564
Item: 321412 Conditional transfers to Road Maintenance					
<b>Emergency works at Kigenda -Nkonjeru 5km and Busabaga-Kidikolo</b>		District Unconditional Grant - Non Wage	N/A	0	37,700
<b>Periodic Maintenance of District Roads</b>	District Engineering Department	Other Transfers from Central Government	N/A	359,362	159,064
<b>District HQs.Routine maintenance of 138kms of District Roads</b>	District Engineering Department	Other Transfers from Central Government	N/A	125,450	73,800
<b>Sector: Education</b>				<b>201,065</b>	<b>99,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,164</b>	<b>35,633</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,765</b>	<b>12,337</b>
LCII: Buikwe				17,765	12,337
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Formulation of BOQs and structural designs for SFG projects</b>	Distict HQs, project sites	Conditional Grant to SFG	Works Underway	4,087	2,000
<b>Monitoring of SFG Projects</b>	All SFG project sites	Conditional Grant to SFG	Works Underway	9,324	8,337
<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>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

*Lower Local Services*

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>636,452</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,075</b>	<b>23,296</b>
LCII: Buikwe				19,350	13,298
Item: 263311 Conditional transfers for Primary Education					
<b>Malongwe RC</b>		Conditional Grant to Primary Education	N/A	6,455	4,402
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	4,252	2,834
<b>Buikwe Muslim</b>		Conditional Grant to Primary Education	N/A	2,878	2,113
<b>St.Balikuddembe PS</b>		Conditional Grant to Primary Education	N/A	3,282	2,230
<b>St.Paul Lubanyi PS</b>		Conditional Grant to Primary Education	N/A	2,483	1,719
LCII: Lweru				8,495	6,223
Item: 263311 Conditional transfers for Primary Education					
<b>Lweeru UMEA</b>		Conditional Grant to Primary Education	N/A	3,227	2,180
<b>Vvuluga Islamic PS</b>		Conditional Grant to Primary Education	N/A	1,823	2,002
<b>Lweeru Community</b>		Conditional Grant to Primary Education	N/A	3,445	2,041
LCII: Not Specified				7,229	3,775
Item: 263311 Conditional transfers for Primary Education					
<b>Buikwe CU</b>		Conditional Grant to Primary Education	N/A	7,229	3,775
<b>LG Function: Secondary Education</b>				<b>128,901</b>	<b>63,862</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,901</b>	<b>63,862</b>
LCII: Lweru				128,901	63,862
Item: 263319 Conditional transfers for Secondary Schools					
<b>LWERU S S</b>		Conditional Grant to Secondary Education	N/A	128,901	63,862
<b>Sector: Health</b>				<b>189,521</b>	<b>177,829</b>
<b>LG Function: Primary Healthcare</b>				<b>189,521</b>	<b>177,829</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,159</b>	<b>627</b>
LCII: Buikwe				7,159	627
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>636,452</b>
<b>Renovation of the Drug Store</b>	Headquarters	Conditional Grant to PHC - development	Being Procured	5,000	0
<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>75,000</b>
LCII: Buikwe				40,000	75,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>SCL Buikwe Hospital</b>		Conditional Grant to PHC - development	N/A	40,000	75,000
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>31,961</b>	<b>9,603</b>
LCII: Buikwe				31,961	9,603
Item: 321418 Conditional transfers to NGO Hospitals					
<b>PNFP Health centres</b>		Conditional Grant to NGO Hospitals	N/A	31,961	9,603
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>110,401</b>	<b>92,599</b>
LCII: Buikwe				110,401	92,599
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	82,104
<b>Buikwe HC III</b>		Conditional Grant to PHC - development	N/A	13,168	10,495
<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>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>Variation of the constructed 3 stance lined VIP latrine</b>		Conditional transfer for Rural Water	Being Procured	5,830	0
<b>Sector: Social Development</b>				<b>12,979</b>	<b>11,481</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,979</b>	<b>11,481</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,979</b>	<b>11,481</b>
LCII: Buikwe				12,979	11,481
Item: 263101 LG Conditional grants (Current)					

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>636,452</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	12,979	11,481
<b>Sector: Public Sector Management</b>				<b>6,046</b>	<b>6,651</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,046</b>	<b>6,651</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,046</b>	<b>6,651</b>
LCII: Buikwe				6,046	6,651
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	6,651
<b>Sector: Accountability</b>				<b>47,841</b>	<b>15,709</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<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 3****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>237,884</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 (Current)					
<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>206,986</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,694</b>	<b>31,313</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,694</b>	<b>31,313</b>
LCII: Bibbo				3,732	2,200
Item: 263311 Conditional transfers for Primary Education					
<b>Bibbo CU</b>		Conditional Grant to Primary Education	N/A	3,732	2,200
LCII: Bulyanteete				4,089	2,343
Item: 263311 Conditional transfers for Primary Education					
<b>Kisaasi Primary School</b>		Conditional Grant to Primary Education	N/A	4,089	2,343
LCII: Busabaga				11,653	7,264
Item: 263311 Conditional transfers for Primary Education					
<b>3RS Kasokoso PS</b>		Conditional Grant to Primary Education	N/A	2,289	1,497
<b>Nseenya Muslim PS</b>		Conditional Grant to Primary Education	N/A	3,072	1,938
<b>Nansenya RC</b>		Conditional Grant to Primary Education	N/A	2,770	1,732
<b>Busaabaga PS</b>		Conditional Grant to Primary Education	N/A	3,522	2,097
LCII: Butinindi				9,365	5,456
Item: 263311 Conditional transfers for Primary Education					
<b>Kkungu Bahai PS</b>		Conditional Grant to Primary Education	N/A	2,770	1,637
<b>Nakawungu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,453	1,892
<b>Kawolo CU</b>		Conditional Grant to Primary Education	N/A	3,142	1,927

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>237,884</b>
LCII: Kigenda				2,335	1,752
Item: 263311 Conditional transfers for Primary Education					
<b>Nakamatte PS</b>		Conditional Grant to Primary Education	N/A	2,335	1,752
LCII: Kiteza				12,150	7,514
Item: 263311 Conditional transfers for Primary Education					
<b>Bugomba CU</b>		Conditional Grant to Primary Education	N/A	3,034	1,881
<b>Ntenga SCOUL PS</b>		Conditional Grant to Primary Education	N/A	5,609	3,343
<b>Kiteza PS</b>		Conditional Grant to Primary Education	N/A	3,507	2,289
LCII: Luwayo				3,507	2,339
Item: 263311 Conditional transfers for Primary Education					
<b>Muteesa Memorial</b>		Conditional Grant to Primary Education	N/A	3,507	2,339
LCII: Sagazi				3,864	2,446
Item: 263311 Conditional transfers for Primary Education					
<b>Ssagazi PS</b>		Conditional Grant to Primary Education	N/A	3,864	2,446
<b>LG Function: Secondary Education</b>				<b>143,437</b>	<b>175,672</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,437</b>	<b>175,672</b>
LCII: Bibbo				78,680	26,043
Item: 263319 Conditional transfers for Secondary Schools					
<b>3rs Kasokoso</b>		Conditional Grant to Secondary Education	N/A	78,680	26,043
LCII: Butinindi				34,206	139,773
Item: 263319 Conditional transfers for Secondary Schools					
<b>st Andrews Kasoga</b>		Conditional Grant to Secondary Education	N/A	34,206	139,773
LCII: Sagazi				30,551	9,857
Item: 263319 Conditional transfers for Secondary Schools					
<b>Queens Way College</b>		Conditional Grant to Secondary Education	N/A	30,551	9,857
<b>Sector: Health</b>				<b>13,168</b>	<b>10,495</b>
<b>LG Function: Primary Healthcare</b>				<b>13,168</b>	<b>10,495</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,168</b>	<b>10,495</b>

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>237,884</b>
LCII: Busabaga				13,168	10,495
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Busabaga HC III</b>		Conditional Grant to PHC - development	N/A	13,168	10,495
<b>Sector: Social Development</b>				<b>8,909</b>	<b>6,348</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,909</b>	<b>6,348</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,909</b>	<b>6,348</b>
LCII: Kiteza				8,909	6,348
Item: 263101 LG Conditional grants (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,909	6,348

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>425,692</b>
<b>Sector: Works and Transport</b>				<b>187,989</b>	<b>88,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>187,989</b>	<b>88,992</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>187,989</b>	<b>88,992</b>
LCII: Kikawuula				187,989	88,992
Item: 263312 Conditional transfers for Road Maintenance					
<b>Lugazi Town Council</b>	Lugazi TC	Other Transfers from Central Government	N/A	187,989	88,992
<b>Sector: Education</b>				<b>317,006</b>	<b>208,382</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,384</b>	<b>55,628</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>20,900</b>
LCII: Kikawuula				19,324	20,900
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	20,900
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,060</b>	<b>34,728</b>
LCII: Kabowa				30,764	16,803
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi East PS</b>		Conditional Grant to Primary Education	N/A	13,726	6,112
<b>Lusozi SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,468	2,276
<b>Lugazi West PS</b>		Conditional Grant to Primary Education	N/A	7,440	5,152
<b>Station Camp Scoul</b>		Conditional Grant to Primary Education	N/A	2,219	1,019
<b>St.Kizito PS Lugazi</b>		Conditional Grant to Primary Education	N/A	3,910	2,245
LCII: Kawotto				3,398	2,170
Item: 263311 Conditional transfers for Primary Education					
<b>Kawotto SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,398	2,170
LCII: Kikawuula				5,268	2,935
Item: 263311 Conditional transfers for Primary Education					
<b>Lugazi UMEA PS</b>		Conditional Grant to Primary Education	N/A	5,268	2,935

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>425,692</b>
LCII: Nakazadde				17,720	10,079
Item: 263311 Conditional transfers for Primary Education					
<b>Vvulu SCOUL PS</b>		Conditional Grant to Primary Education	N/A	1,854	1,226
<b>Lugazi Model PS</b>		Conditional Grant to Primary Education	N/A	5,020	3,302
<b>Lugazi Community PS</b>		Conditional Grant to Primary Education	N/A	10,846	5,551
LCII: Namengo				3,910	2,741
Item: 263311 Conditional transfers for Primary Education					
<b>Geregere SCOUL PS</b>		Conditional Grant to Primary Education	N/A	3,910	2,741
<b>LG Function: Secondary Education</b>				<b>236,622</b>	<b>152,755</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>236,622</b>	<b>152,755</b>
LCII: Kikawuula				26,678	13,289
Item: 263319 Conditional transfers for Secondary Schools					
<b>Get Wise</b>		Conditional Grant to Secondary Education	N/A	26,678	13,289
LCII: Nakazadde				106,420	83,235
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lugazi Progressive College</b>		Conditional Grant to Secondary Education	N/A	106,420	83,235
LCII: Namengo				103,524	56,230
Item: 263319 Conditional transfers for Secondary Schools					
<b>Equator College, Lugazi</b>		Conditional Grant to Secondary Education	N/A	103,524	56,230
<b>Sector: Health</b>				<b>165,790</b>	<b>114,467</b>
<b>LG Function: Primary Healthcare</b>				<b>165,790</b>	<b>114,467</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>152,622</b>	<b>114,467</b>
LCII: Kikawuula				152,622	114,467
Item: 263317 Conditional transfers for District Hospitals					
<b>Kawolo Hospital</b>		Conditional Grant to PHC - development	N/A	152,622	114,467
<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 3****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>425,692</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>13,851</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,689</b>	<b>13,851</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,689</b>	<b>13,851</b>
LCII: Kikawuula				20,689	13,851
Item: 263101 LG Conditional grants (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	20,689	13,851

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>1,120,958</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 (Current)					
<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>185,466</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,802</b>	<b>66,653</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>44,913</b>
LCII: Busagazi				5,950	3,550
Item: 263311 Conditional transfers for Primary Education					
<b>Busagazi PS</b>		Conditional Grant to Primary Education	N/A	5,950	3,550
LCII: Gulama				9,279	6,056
Item: 263311 Conditional transfers for Primary Education					
<b>Gulama C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,926	2,646
<b>Kidokolo Umea Primary School</b>		Conditional Grant to Primary Education	N/A	5,353	3,410
LCII: Kisimba				13,368	7,420
Item: 263311 Conditional transfers for Primary Education					
<b>Makota C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,724	1,209

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>1,120,958</b>
<b>Kismba UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	4,182	2,349
<b>Najja R/C Primary School</b>		Conditional Grant to Primary Education	N/A	5,462	3,861
LCII: Kiyindi Item: 263311 Conditional transfers for Primary Education				16,633	11,317
<b>Buzaama C/U Primary School</b>		Conditional Grant to Primary Education	N/A	5,462	4,886
<b>Kiyindi Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	5,461	3,241
<b>St. Jude Zzinga Primary School</b>		Conditional Grant to Primary Education	N/A	5,710	3,190
LCII: Mawotto Item: 263311 Conditional transfers for Primary Education				9,627	4,831
<b>Nkompe C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,429	2,239
<b>Makindu Primary School</b>		Conditional Grant to Primary Education	N/A	6,197	2,592
LCII: Namatovu Item: 263311 Conditional transfers for Primary Education				6,703	4,923
<b>Bulere RC PS</b>		Conditional Grant to Primary Education	N/A	3,988	2,793
<b>Buleega Community PS</b>		Conditional Grant to Primary Education	N/A	2,715	2,129
LCII: Tukulu Item: 263311 Conditional transfers for Primary Education				10,241	6,815
<b>Tukulu UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	4,120	3,054
<b>Busiri Primary School</b>		Conditional Grant to Primary Education	N/A	6,121	3,761
<b>LG Function: Secondary Education</b>				<b>108,840</b>	<b>118,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,840</b>	<b>118,813</b>
LCII: Gulama Item: 263319 Conditional transfers for Secondary Schools				87,160	42,019
<b>Sacred Heart SSS,Najja</b>		Conditional Grant to Secondary Education	N/A	87,160	42,019



**Vote: 582** Buikwe District**2015/16 Quarter 3****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>1,120,958</b>
LCII: Kiyindi				21,680	76,793
Item: 263319 Conditional transfers for Secondary Schools					
<b>Victoria View SSS, Najja</b>		Conditional Grant to Secondary Education	N/A	21,680	76,793
<b>Sector: Water and Environment</b>				<b>919,685</b>	<b>919,685</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>919,685</b>	<b>919,685</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>919,685</b>	<b>919,685</b>
LCII: Mawotto				919,685	919,685
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	919,685
<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 (Current)					
<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 3****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>201,597</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 (Current)					
<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>186,818</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,135</b>	<b>73,483</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,324</b>	<b>33,685</b>
LCII: Nsakya				19,324	33,685
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	33,685
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,811</b>	<b>39,798</b>
LCII: Buvunya				3,484	2,370
Item: 263311 Conditional transfers for Primary Education					
<b>St.Marys Buvunya PS</b>		Conditional Grant to Primary Education	N/A	3,484	2,370
LCII: Buwoola				7,766	5,310
Item: 263311 Conditional transfers for Primary Education					
<b>Buwoola St.Kizito PS</b>		Conditional Grant to Primary Education	N/A	3,274	2,099
<b>Buwoola CU</b>		Conditional Grant to Primary Education	N/A	2,793	1,846
<b>Kiyagi Quran PS,Mubango</b>		Conditional Grant to Primary Education	N/A	1,699	1,365
LCII: Kabanga				3,119	2,167
Item: 263311 Conditional transfers for Primary Education					
<b>Kasoga PS</b>		Conditional Grant to Primary Education	N/A	3,119	2,167
LCII: Kinoni				5,788	3,677
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoni RC</b>		Conditional Grant to Primary Education	N/A	2,545	1,768

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>201,597</b>
<b>Kinoni UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,243	1,909
LCII: Kitigoma Item: 263311 Conditional transfers for Primary Education				8,092	4,583
<b>The Source PS</b>		Conditional Grant to Primary Education	N/A	2,894	1,873
<b>St.Jude Kitigoma PS</b>		Conditional Grant to Primary Education	N/A	5,198	2,709
LCII: Kizigo Item: 263311 Conditional transfers for Primary Education				22,252	16,503
<b>Kiduusu UMEA</b>		Conditional Grant to Primary Education	N/A	5,028	3,305
<b>St.Andrews Buwundo PS</b>		Conditional Grant to Primary Education	N/A	1,839	1,261
<b>Buwundo SCOUL</b>		Conditional Grant to Primary Education	N/A	4,190	3,043
<b>Kikube PS</b>		Conditional Grant to Primary Education	N/A	3,290	2,079
<b>Kitoola SCOUL</b>		Conditional Grant to Primary Education	N/A	2,762	3,006
<b>Yunusu Memorial, Kasoga</b>		Conditional Grant to Primary Education	N/A	2,242	1,905
<b>Ddangala PS</b>		Conditional Grant to Primary Education	N/A	2,902	1,903
LCII: Nsakya Item: 263311 Conditional transfers for Primary Education				9,310	5,188
<b>Najjembe CU PS</b>		Conditional Grant to Primary Education	N/A	5,136	3,164
<b>St.Luke Kitoola PS</b>		Conditional Grant to Primary Education	N/A	4,174	2,024
<b>LG Function: Secondary Education</b>				<b>178,100</b>	<b>113,335</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,100</b>	<b>113,335</b>
LCII: Kabanga Item: 263319 Conditional transfers for Secondary Schools				64,319	18,306

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>201,597</b>
<b>Kasoga SSS</b>		Conditional Grant to Secondary Education	N/A	64,319	18,306
LCII: Kinoni				71,960	71,443
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hands of Grace SSS</b>		Conditional Grant to Secondary Education	N/A	71,960	71,443
LCII: Kizigo				41,821	23,586
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mabira Standard Academy</b>		Conditional Grant to Secondary Education	N/A	41,821	23,586
<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 (Current)					
<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 3****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>172,630</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 (Current)					
<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>150,034</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,373</b>	<b>43,259</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,373</b>	<b>43,259</b>
LCII: Ddungu				10,761	7,818
Item: 263311 Conditional transfers for Primary Education					
<b>Kinoga PS</b>		Conditional Grant to Primary Education	N/A	3,895	2,916
<b>Magulu Boarding PS</b>		Conditional Grant to Primary Education	N/A	3,709	2,853
<b>Busunga PS</b>		Conditional Grant to Primary Education	N/A	3,158	2,049
LCII: Kikwayi				6,044	4,014
Item: 263311 Conditional transfers for Primary Education					
<b>Kikusa CU</b>		Conditional Grant to Primary Education	N/A	3,003	2,070
<b>Masaaba RC PS</b>		Conditional Grant to Primary Education	N/A	3,041	1,944
LCII: Kiringo				18,644	11,953
Item: 263311 Conditional transfers for Primary Education					
<b>Kikakanya PS</b>		Conditional Grant to Primary Education	N/A	4,143	2,725
<b>Namaseke CU</b>		Conditional Grant to Primary Education	N/A	3,794	2,450
<b>Kituntu RC</b>		Conditional Grant to Primary Education	N/A	2,591	1,572
<b>Kituntu Orphanage PS</b>		Conditional Grant to Primary Education	N/A	4,632	2,937

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>172,630</b>
<b>St Paul Buwogole Primary School</b>		Conditional Grant to Primary Education	N/A	3,484	2,270
LCII: Lubongo Item: 263311 Conditional transfers for Primary Education				11,413	7,779
<b>Nyemerwa PS</b>		Conditional Grant to Primary Education	N/A	3,212	2,252
<b>Ngogwe Baskerville PS</b>		Conditional Grant to Primary Education	N/A	5,121	3,414
<b>Lubongo PS</b>		Conditional Grant to Primary Education	N/A	3,080	2,113
LCII: Namulesa Item: 263311 Conditional transfers for Primary Education				6,959	4,538
<b>Namulesa Kaaya SDA</b>		Conditional Grant to Primary Education	N/A	3,468	2,273
<b>Kalagala RC</b>		Conditional Grant to Primary Education	N/A	3,491	2,265
LCII: Ndolwa Item: 263311 Conditional transfers for Primary Education				10,552	7,157
<b>Nkombwe PS</b>		Conditional Grant to Primary Education	N/A	3,833	2,817
<b>Bbogo PS</b>		Conditional Grant to Primary Education	N/A	3,972	2,420
<b>Bubiro CU</b>		Conditional Grant to Primary Education	N/A	2,747	1,920
<b>LG Function: Secondary Education</b>				<b>274,937</b>	<b>106,775</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>274,937</b>	<b>106,775</b>
LCII: Kiringo Item: 263319 Conditional transfers for Secondary Schools				66,921	26,952
<b>Cranes College, Nangunga</b>		Conditional Grant to Secondary Education	N/A	66,921	26,952
LCII: Lubongo Item: 263319 Conditional transfers for Secondary Schools				108,015	52,012
<b>Ngogwe Baskerville SSS</b>		Conditional Grant to Secondary Education	N/A	108,015	52,012
LCII: Namulesa Item: 263319 Conditional transfers for Secondary Schools				66,478	12,761

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>172,630</b>
<b>St.Cornelius SSS Kalagala</b>		Conditional Grant to Secondary Education	N/A	66,478	12,761
LCII: Ndolwa				33,523	15,050
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buwooya Trust College</b>		Conditional Grant to Secondary Education	N/A	33,523	15,050
<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 (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	7,967	0

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>398,564</b>
<b>Sector: Works and Transport</b>				<b>283,435</b>	<b>135,761</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>283,435</b>	<b>135,761</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>283,435</b>	<b>135,761</b>
LCII: Njeru East				283,435	135,761
Item: 263312 Conditional transfers for Road Maintenance					
<b>Njeru Town Council</b>	Njeru TC	Other Transfers from Central Government	N/A	283,435	135,761
<b>Sector: Education</b>				<b>405,475</b>	<b>250,326</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,530</b>	<b>44,267</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>44,267</b>
LCII: Njeru East				31,403	17,868
Item: 263311 Conditional transfers for Primary Education					
<b>St.Stephens Njeru PS</b>		Conditional Grant to Primary Education	N/A	6,291	3,434
<b>Bugungu PS</b>		Conditional Grant to Primary Education	N/A	8,945	5,257
<b>St. Peters PS,Njeru</b>		Conditional Grant to Primary Education	N/A	4,492	2,601
<b>Njeru PS</b>		Conditional Grant to Primary Education	N/A	6,346	3,185
<b>Namweezi UMEA PS</b>		Conditional Grant to Primary Education	N/A	5,329	3,391
LCII: Njeru North				12,397	7,112
Item: 263311 Conditional transfers for Primary Education					
<b>Nakibizzi CU</b>		Conditional Grant to Primary Education	N/A	6,517	3,914
<b>Ahmaddiya PS</b>		Conditional Grant to Primary Education	N/A	5,880	3,198
LCII: Njeru South				18,295	11,873
Item: 263311 Conditional transfers for Primary Education					



**Vote: 582** Buikwe District**2015/16 Quarter 3****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>398,564</b>
<b>Bukaya PS</b>		Conditional Grant to Primary Education	N/A	7,324	4,186
<b>Buziika PS</b>		Conditional Grant to Primary Education	N/A	5,966	4,439
<b>St. Marys Kiryoowa PS</b>		Conditional Grant to Primary Education	N/A	5,004	3,248
LCII: Njeru West Item: 263311 Conditional transfers for Primary Education				10,435	7,415
<b>Kinaabi UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,088	1,889
<b>St. Bernadette PS</b>		Conditional Grant to Primary Education	N/A	7,347	5,526
<b>LG Function: Secondary Education</b>				<b>225,345</b>	<b>167,658</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,345</b>	<b>167,658</b>
LCII: Njeru North Item: 263319 Conditional transfers for Secondary Schools				206,078	158,945
<b>Excel High</b>		Conditional Grant to Secondary Education	N/A	63,806	45,475
<b>Namwezi SSS</b>		Conditional Grant to Secondary Education	N/A	142,272	113,470
LCII: Njeru West Item: 263319 Conditional transfers for Secondary Schools				19,267	8,713
<b>Trinity SSS,Nakibizzi</b>		Conditional Grant to Secondary Education	N/A	19,267	8,713
<b>LG Function: Skills Development</b>				<b>57,600</b>	<b>38,400</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>57,600</b>	<b>38,400</b>
LCII: Njeru West Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				57,600	38,400
<b>Nile Vocational Institute</b>	Nile Vocational Institute	Conditional Transfers for Non Wage Community Polytechnics	N/A	57,600	38,400
<b>Sector: Social Development</b>				<b>48,631</b>	<b>12,477</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,631</b>	<b>12,477</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>48,631</b>	<b>12,477</b>
LCII: Njeru North Item: 263101 LG Conditional grants (Current)				48,631	12,477

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**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>398,564</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	48,631	12,477

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>412,267</b>
<b>Sector: Works and Transport</b>				<b>112,427</b>	<b>109,657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,427</b>	<b>109,657</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,427</b>	<b>109,657</b>
LCII: Nkokonjeru				112,427	109,657
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nkokonjeru Town Council</b>	Nkokonjeru TC	Other Transfers from Central Government	N/A	112,427	109,657
<b>Sector: Education</b>				<b>313,899</b>	<b>221,967</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,498</b>	<b>16,554</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,498</b>	<b>16,554</b>
LCII: Mulajje				2,428	2,019
Item: 263311 Conditional transfers for Primary Education					
<b>Mulajje CU</b>		Conditional Grant to Primary Education	N/A	2,428	2,019
LCII: Nkokonjeru				24,069	14,535
Item: 263311 Conditional transfers for Primary Education					
<b>Stella Maris Boarding PS</b>		Conditional Grant to Primary Education	N/A	7,916	3,810
<b>St.Alphonsus Demonst.Nkokonjeru PS</b>		Conditional Grant to Primary Education	N/A	6,610	4,036
<b>Nkokonjeru Boys PS</b>		Conditional Grant to Primary Education	N/A	5,695	3,920
<b>Nkokonjeru UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,848	2,769
<b>LG Function: Secondary Education</b>				<b>163,333</b>	<b>122,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,333</b>	<b>122,701</b>
LCII: Nkokonjeru				107,683	69,895
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Peters Nkokonjeru SSS</b>		Conditional Grant to Secondary Education	N/A	107,683	69,895
LCII: Ssunga				55,650	52,806
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hilltop College,Nkokonjeru</b>		Conditional Grant to Secondary Education	N/A	55,650	52,806
<b>LG Function: Skills Development</b>				<b>124,068</b>	<b>82,712</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>412,267</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>124,068</b>	<b>82,712</b>
LCII: Nkokonjeru				124,068	82,712
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Sancta Maria PTC</b>	Sancta Maria PTC	Conditional Transfers	N/A	124,068	82,712
<b>Nkokonjeru</b>	Nkokonjeru	for Primary Teachers Colleges			
<b>Sector: Health</b>				<b>100,367</b>	<b>77,643</b>
<b>LG Function: Primary Healthcare</b>				<b>100,367</b>	<b>77,643</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>100,367</b>	<b>77,643</b>
LCII: Mulajje				100,367	77,643
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nkokonjeru Hospital</b>		Conditional Grant to PHC - development	N/A	100,367	77,643
<b>Sector: Social Development</b>				<b>8,402</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,402</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,402</b>	<b>3,000</b>
LCII: Nkokonjeru				8,402	3,000
Item: 263101 LG Conditional grants (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	8,402	3,000

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**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>75,989</b>
<b>Sector: Water and Environment</b>				<b>394,639</b>	<b>75,989</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>394,639</b>	<b>75,989</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>394,639</b>	<b>75,989</b>
LCII: Not Specified				394,639	75,989
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Location determined after assessment	Conditional transfer for Rural Water	Works Underway  (Rural Grant Funds)	63,119	55,162
<b>Deep Boreholes drilling (Hand pump)</b>	Location determined after siting	Conditional transfer for Rural Water	Works Underway  (12 done)	331,520	20,827

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>926,852</b>
<b>Sector: Works and Transport</b>				<b>14,889</b>	<b>196,890</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,889</b>	<b>196,890</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 (Current)					
<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>182,001</b>
LCII: Tongolo				0	182,001
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	165,618
<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>202,437</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,703</b>	<b>42,289</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,703</b>	<b>42,289</b>
LCII: Buziika B				3,802	2,596
Item: 263311 Conditional transfers for Primary Education					
<b>St. Joseph Mbukiro PS</b>		Conditional Grant to Primary Education	N/A	3,802	2,596
LCII: Kabizzi				14,872	9,626
Item: 263311 Conditional transfers for Primary Education					
<b>Bbanga CU</b>		Conditional Grant to Primary Education	N/A	3,072	1,965
<b>Bugolo UMEA</b>		Conditional Grant to Primary Education	N/A	6,912	3,733
<b>Kagombe Superior PS</b>		Conditional Grant to Primary Education	N/A	4,888	3,928
LCII: Namabu				8,938	6,607
Item: 263311 Conditional transfers for Primary Education					
<b>Ssese CU</b>		Conditional Grant to Primary Education	N/A	4,764	3,462
<b>Ssese Bugolo Orthodox</b>		Conditional Grant to Primary Education	N/A	4,174	3,146

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>926,852</b>
LCII: Nyenga Item: 263311 Conditional transfers for Primary Education				23,397	14,297
<b>Nyenga Muslim PS</b>		Conditional Grant to Primary Education	N/A	3,778	2,436
<b>Kikondo UMEA PS</b>		Conditional Grant to Primary Education	N/A	3,685	2,284
<b>Nyenga CU</b>		Conditional Grant to Primary Education	N/A	5,188	2,619
<b>Nyenga Boys PS</b>		Conditional Grant to Primary Education	N/A	5,229	3,203
<b>Nyenga Girls PS</b>		Conditional Grant to Primary Education	N/A	5,516	3,754
LCII: Ssunga Item: 263311 Conditional transfers for Primary Education				10,024	6,932
<b>Ssunga CU</b>		Conditional Grant to Primary Education	N/A	2,258	1,773
<b>Kiwanyi CU</b>		Conditional Grant to Primary Education	N/A	5,237	3,494
<b>St.Jude Ssunga PS</b>		Conditional Grant to Primary Education	N/A	2,529	1,664
LCII: Tongolo Item: 263311 Conditional transfers for Primary Education				3,670	2,231
<b>Tongolo PS</b>		Conditional Grant to Primary Education	N/A	3,670	2,231
<b>LG Function: Secondary Education</b>				<b>228,300</b>	<b>160,148</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,300</b>	<b>160,148</b>
LCII: Buziika B Item: 263319 Conditional transfers for Secondary Schools				52,478	31,243
<b>Hilltop College, Bugolo</b>		Conditional Grant to Secondary Education	N/A	52,478	31,243
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	107,969

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>926,852</b>
Nyenga SSS, Kigudu		Conditional Grant to Secondary Education	N/A	111,683	107,969
<b>Sector: Health</b>				<b>157,678</b>	<b>75,000</b>
<b>LG Function: Primary Healthcare</b>				<b>157,678</b>	<b>75,000</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>75,000</b>
LCII: Nyenga				124,000	75,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nyenga hospital</b>		Conditional Grant to PHC - development	N/A	124,000	75,000
<b>Sector: Water and Environment</b>				<b>685,537</b>	<b>448,978</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>685,537</b>	<b>448,978</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>446,303</b>
LCII: Namabu				579,337	446,303
Item: 312104 Other Structures					
<b>Drilling of Production wells</b>	Others at: Ssi, Ngogwe and Najja	Donor Funding	Works Underway	579,337	446,303
<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 (Current)					
<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 3****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>3,180,542</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 (Current)					
<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>468,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,202</b>	<b>28,506</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,202</b>	<b>28,506</b>
LCII: Bbinga				9,031	5,258
Item: 263311 Conditional transfers for Primary Education					
<b>Senyi Primary School</b>		Conditional Grant to Primary Education	N/A	2,909	1,504
<b>Nambeta RC</b>		Conditional Grant to Primary Education	N/A	3,134	1,889
<b>Kikajja RC</b>		Conditional Grant to Primary Education	N/A	2,987	1,865
LCII: Kimera				12,701	7,678
Item: 263311 Conditional transfers for Primary Education					
<b>Ssanganzira Primary School</b>		Conditional Grant to Primary Education	N/A	3,995	2,256
<b>Lubumba C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,678	2,038
<b>Kiwungi Primary School</b>		Conditional Grant to Primary Education	N/A	2,840	1,540
<b>Kimera St. Marys Primary School</b>		Conditional Grant to Primary Education	N/A	2,188	1,843
LCII: Koba				2,646	1,693
Item: 263311 Conditional transfers for Primary Education					
<b>St.Henrys Najjunju PS</b>		Conditional Grant to Primary Education	N/A	2,646	1,693
LCII: Lugala				6,191	3,404
Item: 263311 Conditional transfers for Primary Education					
<b>Ssi CU</b>		Conditional Grant to Primary Education	N/A	6,191	3,404

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>3,180,542</b>
LCII: Lugoba Item: 263311 Conditional transfers for Primary Education				3,840	2,232
<b>Lugoba PS</b>		Conditional Grant to Primary Education	N/A	3,840	2,232
LCII: Muvo Item: 263311 Conditional transfers for Primary Education				2,809	1,845
<b>Namusanga PS</b>		Conditional Grant to Primary Education	N/A	2,809	1,845
LCII: Namukuma Item: 263311 Conditional transfers for Primary Education				5,889	4,012
<b>St.Kalooli Lukka PS</b>		Conditional Grant to Primary Education	N/A	2,909	1,718
<b>Namukuma CU</b>		Conditional Grant to Primary Education	N/A	2,979	2,294
LCII: Zzitwe Item: 263311 Conditional transfers for Primary Education				3,096	2,384
<b>Zzitwe PS</b>		Conditional Grant to Primary Education	N/A	3,096	2,384
<b>LG Function: Secondary Education</b>				<b>487,777</b>	<b>440,066</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>406,214</b>	<b>406,215</b>
LCII: Lugoba Item: 231001 Non Residential buildings (Depreciation)				406,214	406,215
<b>Construction at Victoria Ssi Sec. School</b>		Construction of Secondary Schools	Works Underway	406,214	406,215
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,563</b>	<b>33,851</b>
LCII: Kimera Item: 263319 Conditional transfers for Secondary Schools				29,085	17,514
<b>Mirembe SSS</b>		Conditional Grant to Secondary Education	N/A	29,085	17,514
LCII: Lugala Item: 263319 Conditional transfers for Secondary Schools				52,478	16,337
<b>Victoria SSS, Ssi/ Bukunja</b>		Conditional Grant to Secondary Education	N/A	52,478	16,337
<b>Sector: Health</b>				<b>24,000</b>	<b>25,117</b>
<b>LG Function: Primary Healthcare</b>				<b>24,000</b>	<b>25,117</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,000</b>	<b>25,117</b>
LCII: Koba				24,000	25,117

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>3,180,542</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	25,117
<b>Sector: Water and Environment</b>				<b>1,913,174</b>	<b>2,672,428</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,913,174</b>	<b>2,672,428</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,842,780</b>	<b>2,631,679</b>
LCII: Muvo				1,842,780	2,631,679
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	2,631,679
			(62 of 137 completed)		
<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>37,011</b>
LCII: Namukuma				45,713	37,011
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>	Others at: Ngogwe, Najja and Nyenga	Donor Funding	Works Underway	45,713	37,011
<b>Sector: Social Development</b>				<b>5,647</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,647</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,647</b>	<b>5,000</b>
LCII: Lugoba				5,647	5,000
Item: 263101 LG Conditional grants (Current)					
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	5,647	5,000

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>134,347</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 (Current)					
<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>112,130</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,431</b>	<b>46,563</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,431</b>	<b>46,563</b>
LCII: Kalagala				11,203	7,808
Item: 263311 Conditional transfers for Primary Education					
<b>Wabusanke R/C Primary School</b>		Conditional Grant to Primary Education	N/A	3,383	2,295
<b>Naluvule Islamic Primary School</b>		Conditional Grant to Primary Education	N/A	2,522	1,793
<b>Kalagala UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	5,299	3,720
LCII: Konko				18,271	10,166
Item: 263311 Conditional transfers for Primary Education					
<b>Wakisi Wabiyinja Primay School</b>		Conditional Grant to Primary Education	N/A	4,104	2,666
<b>Bugule Primary School</b>		Conditional Grant to Primary Education	N/A	2,615	1,713
<b>Luwala PS</b>		Conditional Grant to Primary Education	N/A	3,189	2,464
<b>Luwala Tea Estate Primary</b>		Conditional Grant to Primary Education	N/A	2,925	1,547
<b>Kirugu RC PS</b>		Conditional Grant to Primary Education	N/A	5,439	1,776
LCII: Malindi				6,470	3,370
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyagi Parents Primary School</b>		Conditional Grant to Primary Education	N/A	6,470	3,370
LCII: Nakalanga				11,426	8,376
Item: 263311 Conditional transfers for Primary Education					

**Vote: 582** Buikwe District**2015/16 Quarter 3****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>134,347</b>
<b>Kirugu C/U Primary School</b>		Conditional Grant to Primary Education	N/A	5,439	3,685
<b>Nakalanga UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,402	2,106
<b>Kiteyunja Namiyagi UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	3,584	2,586
LCII: Naminya Item: 263311 Conditional transfers for Primary Education				18,496	11,424
<b>Naminya UMEA PS</b>		Conditional Grant to Primary Education	N/A	4,174	2,412
<b>Naminya RC</b>		Conditional Grant to Primary Education	N/A	6,028	3,959
<b>Kiira Public Primary school</b>		Conditional Grant to Primary Education	N/A	4,190	2,641
<b>Naminya C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,104	2,412
LCII: Wakisi Item: 263311 Conditional transfers for Primary Education				7,565	5,419
<b>Wakisi R/C Primary School</b>		Conditional Grant to Primary Education	N/A	2,894	1,851
<b>Wakisi Public Primary School</b>		Conditional Grant to Primary Education	N/A	4,671	3,568
<b>LG Function: Secondary Education</b>				<b>152,320</b>	<b>65,567</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>152,320</b>	<b>65,567</b>
LCII: Naminya Item: 263319 Conditional transfers for Secondary Schools				152,320	65,567
<b>St. Mark Naminya</b>		Conditional Grant to Secondary Education	N/A	88,001	31,595
<b>St.Eliza SSS, Naminya</b>		Conditional Grant to Secondary Education	N/A	64,319	33,972
<b>Sector: Social Development</b>				<b>9,049</b>	<b>9,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,049</b>	<b>9,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,049</b>	<b>9,000</b>
LCII: Wakisi Item: 263101 LG Conditional grants (Current)				9,049	9,000

**Vote: 582** Buikwe District

**2015/16 Quarter 3**

**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>134,347</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	9,049	9,000

**Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<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

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**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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