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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

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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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Buikwe District**

Date: 6/6/2013

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****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	3,417,119	349,431	10%
2a. Discretionary Government Transfers	2,871,670	680,273	24%
2b. Conditional Government Transfers	16,112,752	4,148,753	26%
2c. Other Government Transfers	1,288,030	445,177	35%
3. Local Development Grant	714,933	178,733	25%
4. Donor Funding	772,817	128,912	17%
<b>Total Revenues</b>	<b>25,177,321</b>	<b>5,931,279</b>	<b>24%</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	1,735,959	240,189	233,586	14%	13%	97%
2 Finance	1,786,822	283,479	198,346	16%	11%	70%
3 Statutory Bodies	981,677	156,960	151,914	16%	15%	97%
4 Production and Marketing	1,737,641	384,088	351,502	22%	20%	92%
5 Health	3,634,445	815,070	704,680	22%	19%	86%
6 Education	11,501,968	3,020,359	2,941,382	26%	26%	97%
7a Roads and Engineering	2,113,879	257,436	225,552	12%	11%	88%
7b Water	659,382	137,519	21,103	21%	3%	15%
8 Natural Resources	177,470	22,866	22,899	13%	13%	100%
9 Community Based Services	492,684	71,794	48,259	15%	10%	67%
10 Planning	231,873	155,008	126,075	67%	54%	81%
11 Internal Audit	123,523	12,231	12,231	10%	10%	100%
<b>Grand Total</b>	<b>25,177,321</b>	<b>5,557,000</b>	<b>5,037,528</b>	<b>22%</b>	<b>20%</b>	<b>91%</b>
<i>Wage Rec't:</i>	11,369,198	2,743,933	2,576,467	24%	23%	94%
<i>Non Wage Rec't:</i>	8,962,818	1,618,675	1,682,570	18%	19%	104%
<i>Domestic Dev't</i>	4,072,488	1,065,480	698,372	26%	17%	66%
<i>Donor Dev't</i>	772,817	128,912	80,120	17%	10%	62%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

By the end of the 1st quarter, the District had received shs 5.9bn this represented 24 % of the approved budget. Of the funds received OGT received the biggest share with 35% and the others were average save for donations and local revenue which performed below average at 17% and 10% respectively. The low outturn on especially local revenue was caused by under staffing at the LLG level and lack of a revenue mobilization motor vehicle.

At closure of the quarter, the district had managed to transfer shs.5.6bn leaving a balance 376m on the general fund account and at the closure of the quarter the District had spent 5 bn leaving a balance of shs 519m on the respective Department account. There was low absorption capacity most especially in water but overall the performance was good. At 91%. The biggest challenge the District faces is the understaffing at the LLGs and unfulfilment of modalities of funds access on

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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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vulnerable groups which has made awarding of works move at a slow pace which has caused delays in the contract awards and hence leaving the District with unspent balances

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>3,417,119</b>	<b>349,431</b>	<b>10%</b>
Local Service Tax	223,427	34,917	16%
ESKOM Royalties	290,000	0	0%
Forestry Dues	26,700	16,863	63%
Inspection Fees	68,214	1,702	2%
Land Fees	80,000	278	0%
Land Government Owned Corporations	50,000	0	0%
Local Hotel Tax	50,300	7,475	15%
Market/Gate Charges	183,640	34,836	19%
Other Fees and Charges	1,279,454	7,651	1%
Park Fees	182,378	52,139	29%
Property related Duties/Fees	614,245	36,329	6%
Public Health Licences	1,500	625	42%
Rent & rates-produced assets-from private entities	23,600	92,838	393%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	11,580	4,656	40%
Stores Supplies	4,000	20	1%
Application Fees	13,000	863	7%
Tender Application Fees	31,940	2,288	7%
Business licences	234,286	53,497	23%
Animal & Crop Husbandry related levies	23,975	0	0%
Advertisements/Billboards	24,880	2,455	10%
<b>2a. Discretionary Government Transfers</b>	<b>2,871,670</b>	<b>680,273</b>	<b>24%</b>
Transfer of District Unconditional Grant - Wage	962,667	204,008	21%
Urban Unconditional Grant - Non Wage	509,389	143,768	28%
District Unconditional Grant - Non Wage	768,870	192,217	25%
Transfer of Urban Unconditional Grant - Wage	630,744	140,279	22%
<b>2b. Conditional Government Transfers</b>	<b>16,112,752</b>	<b>4,148,753</b>	<b>26%</b>
Conditional Grant to Primary Salaries	6,217,793	1,503,420	24%
Conditional Grant to Primary Education	544,735	175,725	32%
Conditional Grant to Secondary Salaries	1,479,220	347,649	24%
Conditional Grant to SFG	592,701	148,175	25%
Conditional Grant to Tertiary Salaries	70,835	30,179	43%
Conditional Grant to PHC Salaries	1,927,250	489,142	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Women Youth and Disability Grant	16,482	4,121	25%
Conditional Grant to Secondary Education	1,524,412	536,176	35%
Conditional Grant to PHC- Non wage	170,822	42,706	25%
Conditional Grant to PHC - development	148,937	37,324	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to NGO Hospitals	296,328	74,082	25%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%
Conditional transfer for Rural Water	503,320	125,830	25%
Construction of Secondary Schools	376,000	94,000	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	1,765	25%
Conditional Grant to District Hospitals	154,622	38,656	25%
Conditional Grant to Community Devt Assistants Non Wage	18,388	4,597	25%
Conditional Grant to Agric. Ext Salaries	57,287	3,006	5%

**Vote: 582** Buikwe District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	1,180,584	295,146	25%
Conditional Grant to PAF monitoring	41,121	10,280	25%
Conditional Transfers for Primary Teachers Colleges	157,057	52,213	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	8,158	9%
Conditional transfers to DSC Operational Costs	41,115	10,279	25%
Conditional transfers to Production and Marketing	107,585	26,896	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%
Conditional transfers to School Inspection Grant	53,884	13,471	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional Transfers for Non Wage Community Polytechnics	60,773	20,258	33%
<b>2c. Other Government Transfers</b>	<b>1,288,030</b>	<b>445,177</b>	<b>35%</b>
Unspent balances – Conditional Grants	232,748	211,026	91%
Uganda Road Fund	1,029,282	232,831	23%
PLE	16,000	0	0%
Avian and Human Influenza Preparedness (AHIP)	10,000	1,320	13%
<b>3. Local Development Grant</b>	<b>714,933</b>	<b>178,733</b>	<b>25%</b>
LGMSD (Former LGDP)	714,933	178,733	25%
<b>4. Donor Funding</b>	<b>772,817</b>	<b>128,912</b>	<b>17%</b>
PPP	20,500	0	0%
AVIAN	8,000	0	0%
UNICEF	247,824	91,973	37%
UNEPI (Surveillance immunisation)	105,000	0	0%
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	21,079	26%
Mildmay OVC	7,743	0	0%
Health - PREFA PMTCT	70,000	15,860	23%
Health - NTD Bilharzia	20,000	0	0%
Gran Municipal Council	23,750	0	0%
Global Fund	120,000	0	0%
WHO	40,000	0	0%
PACE	10,000	0	0%
LVRAC	20,000	0	0%
<b>Total Revenues</b>	<b>25,177,321</b>	<b>5,931,279</b>	<b>24%</b>

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

In the 1 st quarter, the District performed poorly and collected only 10% of the total budget. This brought a deficit of 15% to the expected receipts. The deficit was caused by among other reasons, low staffing at the LLGs, lack of a motor vehicle for revenue mobilisation and under staffing at the Procurement and disposal unit which makes awarding of contracts take long. Therefore, this indicates that the District wont be able to realise its set targets for the qtr.

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

In the 1st qtr, the District received shs 5.4bn this making almost 100% of the expected quarterly out turn. The biggest benefitially was OGT for which the District received over by 35% and conditional grant 26%

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

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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

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**Summary: Cummulative Revenue Performance**

By the end of the 1st quarter, the District received 129m. This represented 70% of the quartly expected receipts of shs.185m. There is hope that the development partners will inrease on the funding in the next quarters Accordingly the 30% un received will cause an under performance in the quarterly expenses.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	1,635,919	223,624	14%	408,980	223,624	55%
Locally Raised Revenues	91,628	5,000	5%	22,907	5,000	22%
Multi-Sectoral Transfers to LLGs	1,102,536	0	0%	275,634	0	0%
District Unconditional Grant - Non Wage	88,925	24,997	28%	22,231	24,997	112%
Transfer of Urban Unconditional Grant - Wage		140,279		0	140,279	
Transfer of District Unconditional Grant - Wage	352,830	53,348	15%	88,208	53,348	60%
<i>Development Revenues</i>	100,041	16,565	17%	25,010	16,565	66%
LGMSD (Former LGDP)	68,735	16,565	24%	17,184	16,565	96%
Multi-Sectoral Transfers to LLGs	31,306	0	0%	7,827	0	0%
<b>Total Revenues</b>	<b>1,735,959</b>	<b>240,189</b>	<b>14%</b>	<b>433,990</b>	<b>240,189</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,635,919	225,841	14%	408,980	225,841	55%
Wage	549,009	53,348	10%	137,252	53,348	39%
Non Wage	1,086,910	172,492	16%	271,727	172,492	63%
<i>Development Expenditure</i>	100,041	7,745	8%	25,010	7,745	31%
Domestic Development	75,791	7,745	10%	18,947	7,745	41%
Donor Development	24,250	0	0%	6,063	0	0%
<b>Total Expenditure</b>	<b>1,735,959</b>	<b>233,586</b>	<b>13%</b>	<b>433,990</b>	<b>233,586</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,217	0%			
<i>Development Balances</i>		8,820	9%			
Domestic Development		8,820	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,604</b>	<b>0%</b>			

In the 1st qtr the department received shs 241m this including recurrent and capital under the capacity building grant. Under the recurrent budget, the Department spent funds on staff training, monitoring and supervision and the retained overdraft of shs 2.2m on the recurrent account hence reducing the balance on the summary sheet to 6.7m. On the capital budget the department retained an unspent balance of shs 8.m was under CBG. These were funds meant for generic activities which had not been awarded at the end of the qtr and were at evaluation stage. The funds for the Urban council Wage have been captured under this Department totaling to 140m

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	12	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	56	N/A
No. of monitoring visits conducted	0	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
	<b>Function Cost (UShs '000)</b>	<b>1,735,959</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>233,586</b>
		<b>1,735,959</b>
		<b>233,586</b>

The department paid for 3 staff trained at UMI,UCU and Mulago midwifery.The Departemnt was also able to monitor and supervise all the projects In the 12 LLGs.



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	1,483,660	203,479	14%	370,915	203,479	55%
Locally Raised Revenues	150,170	4,003	3%	37,543	4,003	11%
Multi-Sectoral Transfers to LLGs	1,152,711	0	0%	288,178	0	0%
District Unconditional Grant - Non Wage	95,940	19,762	21%	23,985	19,762	82%
Urban Unconditional Grant - Non Wage		143,768		0	143,768	
Transfer of District Unconditional Grant - Wage	84,839	35,946	42%	21,210	35,946	169%
<i>Development Revenues</i>	303,162	80,000	26%	2,560	80,000	3125%
LGMSD (Former LGDP)	25,000	0	0%	0	0	
Locally Raised Revenues	187,921	0	0%	0	0	
Unspent balances – Locally Raised Revenues	80,000	80,000	100%	0	80,000	
Multi-Sectoral Transfers to LLGs	10,241	0	0%	2,560	0	0%
<b>Total Revenues</b>	<b>1,786,822</b>	<b>283,479</b>	<b>16%</b>	<b>373,476</b>	<b>283,479</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,483,660	198,346	13%	373,476	198,346	53%
Wage	243,158	35,946	15%	60,790	35,946	59%
Non Wage	1,240,501	162,400	13%	312,686	162,400	52%
<i>Development Expenditure</i>	303,162	0	0%	0	0	
Domestic Development	303,162	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,786,822</b>	<b>198,346</b>	<b>11%</b>	<b>373,476</b>	<b>198,346</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,133	0%			
<i>Development Balances</i>		80,000	26%			
Domestic Development		80,000	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,133</b>	<b>5%</b>			

By the end of the 1st quarter the Department received shs.283m, this representing 76% of the budget. Accordingly, the Department spent 53% of the funds received. The Department retained an unspent balance of shs 80m on a fixed deposit account meant for procurement of the chairpersons' motor vehicle and the money is still held on account pending approval by the solicitor general. Also retained 5m for recurrent expenses. It should also be noted that shs. 143m are funds for urban unconditional non-wage are included therein; hence giving an outturn of over and above the expected receipts.

**(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

**2012/13 Quarter 1**

***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	sept. 2012	N/A
Value of LG service tax collection	223427000	N/A
Value of Hotel Tax Collected	15	N/A
Value of Other Local Revenue Collections	3230163000	N/A
Date of Approval of the Annual Workplan to the Council	15/06/12	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	sept. 2012	N/A
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>198,346</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>198,346</i></b>

The Departemnt produced budgets and draft final accounts for both the LLGs and the District. Put up a checkpoint at Lugazi and supervised the development projects in all the LLGS.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	979,072	156,960	16%	231,866	156,960	68%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,115	10,279	25%	10,279	10,279	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	19%	33,930	26,100	77%
Conditional transfers to Councillors allowances and E:	87,720	8,158	9%	21,930	8,158	37%
Locally Raised Revenues	88,266	20,317	23%	22,067	20,317	92%
Unspent balances – UnConditional Grants	51,602	51,602	100%	0	51,602	
Multi-Sectoral Transfers to LLGs	404,192	0	0%	101,048	0	0%
District Unconditional Grant - Non Wage	95,763	30,000	31%	23,940	30,000	125%
Transfer of District Unconditional Grant - Wage	23,173	3,474	15%	5,793	3,474	60%
<i>Development Revenues</i>	2,605	0	0%	651	0	0%
Multi-Sectoral Transfers to LLGs	2,605	0	0%	651	0	0%
<b>Total Revenues</b>	<b>981,677</b>	<b>156,960</b>	<b>16%</b>	<b>232,517</b>	<b>156,960</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	979,072	151,914	16%	232,517	151,914	65%
Wage	77,304	3,474	4%	19,326	3,474	18%
Non Wage	901,768	148,440	16%	213,192	148,440	70%
<i>Development Expenditure</i>	2,605	0	0%	0	0	
Domestic Development	2,605	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>981,677</b>	<b>151,914</b>	<b>15%</b>	<b>232,517</b>	<b>151,914</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,046	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,046</b>	<b>1%</b>			

In the 1st quarter, the department received shs. 157m this represented 68% of the expected budget which was over and above the expected quarterly receipts by 18%. By the end of the quarter the department had spent all the funds received leaving an unspent balance of 2.9m. The expenditure included the 53m as funds returned to the treasury as an unspent balance for the FY 2011/12. The over expenditure was caused by the Chairpersons' travel to Italy

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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	1000	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	8	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>981,677</b>	<b>151,914</b>
<b>Cost of Workplan (UShs '000):</b>	<b>981,677</b>	<b>151,914</b>

The Department managed to hold committee and councils for both the LLGs and the District. The Department also monitored all the development projects in the District

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	399,936	72,667	18%	99,984	72,667	73%
Conditional Grant to Agric. Ext Salaries	57,287	3,006	5%	14,322	3,006	21%
Conditional transfers to Production and Marketing	59,171	12,103	20%	14,793	12,103	82%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,000	1,320	13%	2,500	1,320	53%
Multi-Sectoral Transfers to LLGs	46,874	0	0%	11,719	0	0%
District Unconditional Grant - Non Wage	9,059	3,000	33%	2,265	3,000	132%
Transfer of District Unconditional Grant - Wage	213,546	53,237	25%	53,386	53,237	100%
<i>Development Revenues</i>	1,337,704	311,422	23%	332,426	311,422	94%
Conditional Grant for NAADS	1,180,584	295,146	25%	295,146	295,146	100%
Conditional transfers to Production and Marketing	48,414	14,793	31%	12,103	14,793	122%
Donor Funding	8,000	0	0%	0	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	1,483	1,483	100%	371	1,483	400%
Multi-Sectoral Transfers to LLGs	94,223	0	0%	23,556	0	0%
<b>Total Revenues</b>	<b>1,737,641</b>	<b>384,088</b>	<b>22%</b>	<b>432,410</b>	<b>384,088</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	399,936	68,235	17%	99,983	68,235	68%
Wage	284,454	56,244	20%	71,113	56,244	79%
Non Wage	115,483	11,991	10%	28,870	11,991	42%
<i>Development Expenditure</i>	1,337,704	283,267	21%	332,427	283,267	85%
Domestic Development	1,329,704	283,267	21%	332,427	283,267	85%
Donor Development	8,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,737,641</b>	<b>351,502</b>	<b>20%</b>	<b>432,410</b>	<b>351,502</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,432	1%			
<i>Development Balances</i>		28,154	2%			
Domestic Development		28,154	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,587</b>	<b>2%</b>			

During this quarter the Department received shs.384m out 432 m planned for the qtr and 1.7bn for the FY representing 89% and 22% of the budgeted for funds respectively. The capital development funds were received by 100%. This enabled the department to work efficiently as per the workplan. The department managed to spend shs.351m, of which shs.68m was recurrent and shs.283m development. Leaving an unspent balance of shs.32m due to seasonality of the activities meant for buying agricultural inputs.

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	16	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	18600	N/A
No. of farmer advisory demonstration workshops	576	N/A
No. of farmers receiving Agriculture inputs	3534	N/A
<b>Function Cost (UShs '000)</b>	<b>1,312,385</b>	<b>277,293</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	38500	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	2	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	100	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>414,561</b>	<b>72,119</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	12	N/A
No. of market information reports disseminated	4	N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	10,695	<b>2,090</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,737,641</b>	<b>351,502</b>

The department received the funds late and managed to only select host farmers for various technologies (planting material multiplication gardens, fish pond, food security and market oriented). Vaccination of 467 dogs and 947 cattle, Market information was collected and disseminated. General administrative activities that included salary payments, planning and monitoring of activities was done.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	2,774,489	648,835	23%	693,622	648,835	94%
Conditional Grant to PHC Salaries	1,927,250	489,142	25%	481,813	489,142	102%
Conditional Grant to PHC- Non wage	170,822	42,706	25%	42,706	42,706	100%
Conditional Grant to District Hospitals	154,622	38,656	25%	38,656	38,656	100%
Conditional Grant to NGO Hospitals	296,328	74,082	25%	74,082	74,082	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Unspent balances – UnConditional Grants	7,649	402	5%	1,912	402	21%
Multi-Sectoral Transfers to LLGs	199,947	0	0%	49,987	0	0%
District Unconditional Grant - Non Wage	9,871	3,847	39%	2,468	3,847	156%
<i>Development Revenues</i>	859,955	166,236	19%	214,989	166,236	77%
Conditional Grant to PHC - development	148,937	37,324	25%	37,234	37,324	100%
Donor Funding	625,000	128,912	21%	156,250	128,912	83%
LGMSD (Former LGDP)	12,785	0	0%	3,196	0	0%
Multi-Sectoral Transfers to LLGs	73,233	0	0%	18,308	0	0%
<b>Total Revenues</b>	<b>3,634,445</b>	<b>815,070</b>	<b>22%</b>	<b>908,611</b>	<b>815,070</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,774,489	604,434	22%	693,622	604,434	87%
Wage	1,940,830	489,142	25%	485,208	489,142	101%
Non Wage	833,659	115,292	14%	208,415	115,292	55%
<i>Development Expenditure</i>	859,955	100,247	12%	214,989	100,247	47%
Domestic Development	234,955	20,127	9%	58,739	20,127	34%
Donor Development	625,000	80,120	13%	156,250	80,120	51%
<b>Total Expenditure</b>	<b>3,634,444</b>	<b>704,680</b>	<b>19%</b>	<b>908,611</b>	<b>704,680</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,401	2%			
<i>Development Balances</i>		65,989	8%			
Domestic Development		17,197	7%			
Donor Development		48,792	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,390</b>	<b>3%</b>			

By the end of the 1st qtr the department had received a total of 815 million shilings out of the total budget of 3.6 bn which was 22% of the total expected revenues. Out of the total revenues received in first quarter, 482 millions was PHC wages which was paid to all PHC staff. We received 129 millions as donor funds for the mass polio immunisation exercise by UNEPI and planning for family health days from UNICEF. The unspent balances was largely due to funds from UNICEF because the activity of planning for family health days was scheduled to be implemented in October which is a second quarter activity. The 42 million unspent balance from recurrent expenditure was as a result of bounced two cheques for Nkokonjeru Hospital and Ssi health centre that are to be paid later.

**(ii) Highlights of Physical Performance**

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



**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO hospital facility	55700	N/A
Number of outpatients that visited the NGO Basic health facilities	27370	N/A
Number of inpatients that visited the NGO Basic health facilities	400	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000	N/A
Number of trained health workers in health centers	120	N/A
No.of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	20000	N/A
Number of inpatients that visited the Govt. health facilities.	600	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	2500	N/A
%age of approved posts filled with qualified health workers	50	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	N/A
No. of children immunized with Pentavalent vaccine	5000	N/A
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	6	N/A
Value of health supplies and medicines delivered to health facilities by NMS	6	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	N/A
%age of approved posts filled with trained health workers	75	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9646	N/A
No. and proportion of deliveries in the District/General hospitals	30600	N/A
Number of total outpatients that visited the District/ General Hospital(s).	66400	N/A
Number of inpatients that visited the NGO hospital facility	14331	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	2	N/A

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	3	N/A
No of OPD and other wards rehabilitated	1	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>3,634,444</b>	<b>704,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,634,444</b>	<b>704,680</b>

Procurement of a solar system for Busabaga done. Procurement a water tank for Buikwe HC III done. BOQs for construction of staff houses at ddungi HC II and Kalagala HC II were completed.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	10,309,647	2,704,378	26%	2,573,412	2,704,378	105%
Conditional Grant to Tertiary Salaries	70,835	30,179	43%	17,709	30,179	170%
Conditional Grant to Primary Salaries	6,217,793	1,503,420	24%	1,554,448	1,503,420	97%
Conditional Grant to Secondary Salaries	1,479,220	347,649	24%	369,805	347,649	94%
Conditional Grant to Primary Education	544,735	175,725	32%	136,184	175,725	129%
Conditional Grant to Secondary Education	1,524,412	536,176	35%	381,103	536,176	141%
Conditional transfers to School Inspection Grant	53,884	13,471	25%	13,471	13,471	100%
Conditional Transfers for Non Wage Community Poly	60,773	20,258	33%	15,193	20,258	133%
Conditional Transfers for Primary Teachers Colleges	157,057	52,213	33%	39,264	52,213	133%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	90,474	0	0%	22,619	0	0%
District Unconditional Grant - Non Wage	16,059	13,594	85%	4,015	13,594	339%
Transfer of District Unconditional Grant - Wage	63,405	11,693	18%	15,851	11,693	74%
<i>Development Revenues</i>	1,192,321	315,981	27%	298,080	315,981	106%
Conditional Grant to SFG	592,701	148,175	25%	148,175	148,175	100%
Construction of Secondary Schools	376,000	94,000	25%	94,000	94,000	100%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	15,224	0	0%	3,806	0	0%
Unspent balances – Conditional Grants	74,325	73,806	99%	18,581	73,806	397%
Multi-Sectoral Transfers to LLGs	114,071	0	0%	28,518	0	0%
<b>Total Revenues</b>	<b>11,501,968</b>	<b>3,020,359</b>	<b>26%</b>	<b>2,871,492</b>	<b>3,020,359</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,309,647	2,702,469	26%	2,577,412	2,702,469	105%
Wage	7,842,716	1,892,941	24%	1,960,679	1,892,941	97%
Non Wage	2,466,931	809,527	33%	616,733	809,527	131%
<i>Development Expenditure</i>	1,192,321	238,913	20%	294,080	238,913	81%
Domestic Development	1,172,321	238,913	20%	289,080	238,913	83%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>11,501,968</b>	<b>2,941,382</b>	<b>26%</b>	<b>2,871,492</b>	<b>2,941,382</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,909	0%			
<i>Development Balances</i>		77,068	6%			
Domestic Development		77,068	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,978</b>	<b>1%</b>			

By the end of the 1st quarter, the department had received shs 3bn. The biggest percentage of the funds received were staff salaries representing 63% of the total receipts. Funds from the centre were 100% received, this enabled the department to do its work efficiently. The department had a balance b/f shs 72m due to unpaid SFG projects of the previous financial year. This was caused by the procurement awards which made when qtr was ending. Accordingly, by the closure of the qtr the department had an unspent balance of shs 78m these were funds meant for the completion of construction at Bbogo works at this school was ongoing hence the balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1450	N/A
No. of qualified primary teachers	1450	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	70000	N/A
No. of student drop-outs	2450	N/A
No. of Students passing in grade one	7000	N/A
No. of pupils sitting PLE	9000	N/A
No. of classrooms constructed in UPE	3	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	3	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	4	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>7,771,528</b>	<b>1,847,860</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	195	N/A
No. of students passing O level	950	N/A
No. of students sitting O level	1000	N/A
No. of students enrolled in USE	12000	N/A
No. of classrooms constructed in USE	9	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>3,379,632</b>	<b>977,825</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	N/A
No. of students in tertiary education	300	N/A
<b>Function Cost (US\$ '000)</b>	<b>288,665</b>	<b>102,648</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	202	N/A
No. of secondary schools inspected in quarter	40	N/A
No. of tertiary institutions inspected in quarter	1	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>61,143</b>	<b>13,048</b>
<b>Function: 0785 Special Needs Education</b>		

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
<i>Function Cost (UShs '000)</i>	1,000	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>11,501,968</b>	<b>2,941,382</b>

Construction of Classroom block at Bbogo C/U primary school, Ngogwe S/C, completion of staff house at Bbogo P/S in Ngogwe S/C; construction of five stance VIP latrine at Tukulu UMEA p/s, Najja Subcounty, Completion of renovations OF Mayanja Dormitory, at Nkoyooyo Boarding Primary School, Buikwe S/C and completion of latrine at Kkoba P/S, Buikwe S/C (Retention)

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	1,881,916	256,068	14%	464,740	256,068	55%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Unspent balances – UnConditional Grants	958	958	100%	0	958	
Other Transfers from Central Government	1,029,282	232,831	23%	257,321	232,831	90%
Multi-Sectoral Transfers to LLGs	759,272	0	0%	184,318	0	0%
District Unconditional Grant - Non Wage	45,000	12,637	28%	11,250	12,637	112%
Transfer of District Unconditional Grant - Wage	40,403	9,643	24%	10,101	9,643	95%
<i>Development Revenues</i>	231,963	1,368	1%	49,491	1,368	3%
LGMSD (Former LGDP)	34,000	1,368	4%	0	1,368	
Multi-Sectoral Transfers to LLGs	197,963	0	0%	49,491	0	0%
<b>Total Revenues</b>	<b>2,113,879</b>	<b>257,436</b>	<b>12%</b>	<b>514,231</b>	<b>257,436</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,881,916	224,185	12%	468,740	224,185	48%
Wage	129,305	9,643	7%	32,327	9,643	30%
Non Wage	1,752,610	214,542	12%	436,414	214,542	49%
<i>Development Expenditure</i>	231,963	1,368	1%	45,491	1,368	3%
Domestic Development	215,963	1,368	1%	45,491	1,368	3%
Donor Development	16,000	0	0%	0	0	
<b>Total Expenditure</b>	<b>2,113,879</b>	<b>225,552</b>	<b>11%</b>	<b>514,231</b>	<b>225,552</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,884	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,884</b>	<b>2%</b>			

By the end of the 1st quarter, the Department received shs 257m this included road fund and other local revenues 50% and 12% of the quarterly and annual budgets respectively. The Department managed to remit funds to the urban councils. District road maintenance retained shs.106m and Urban road maintenance; Njeru T/c-51.4m, Lugazi T/C 31.5m=, Buikwe T/c 22m, Nkokonjeru T/c 21m. Hence, the urban councils received 126m. The Department retained an unspent balance of shs 32m for periodic maintenance and routine maintenance on Ssi-Nansagazi.

**(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**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	149	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard	29	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	120	N/A
Length in Km of Urban unpaved roads periodically maintained	22	N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	6	N/A
Length in Km of District roads periodically maintained	360	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	40	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>2,113,879</b>	<b>225,552</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,113,879</b>	<b>225,552</b>

The District carried out periodic maintenance of Nakawa-Kigenda 3.3Km, 2.7Km was done on Ssi -Nansagazi road. Routine maintenance of 104 Km of District roads was carried out and partition of community Hall was half done.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	88,238	11,689	13%	19,386	11,689	60%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	4,871	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	16,005	0	0%	4,001	0	0%
District Unconditional Grant - Non Wage	11,824	2,439	21%	0	2,439	
Transfer of District Unconditional Grant - Wage	18,538	0	0%	4,635	0	0%
<i>Development Revenues</i>	571,144	125,830	22%	142,794	125,830	88%
Conditional transfer for Rural Water	503,320	125,830	25%	125,830	125,830	100%
Donor Funding	67,824	0	0%	16,964	0	0%
<b>Total Revenues</b>	<b>659,382</b>	<b>137,519</b>	<b>21%</b>	<b>162,179</b>	<b>137,519</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,238	9,866	11%	15,735	9,866	63%
Wage	18,538	0	0%	4,635	0	0%
Non Wage	69,700	9,866	14%	11,100	9,866	89%
<i>Development Expenditure</i>	571,144	11,237	2%	146,445	11,237	8%
Domestic Development	503,320	11,237	2%	140,739	11,237	8%
Donor Development	67,824	0	0%	5,706	0	0%
<b>Total Expenditure</b>	<b>659,382</b>	<b>21,103</b>	<b>3%</b>	<b>162,179</b>	<b>21,103</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,823	2%			
<i>Development Balances</i>		114,593	20%			
Domestic Development		114,593	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,416</b>	<b>18%</b>			

By the end of the 1st quarter, the department had received shs 138m. This representing 13% Of the total receipts for the quarter. The LLGs did not make any contribution to the total receipts of the quarter. The department had a balance of shs 116m, these were funds meant for execution of works on spring protection, 8 advocacy meetings and shallow wells. The unspent balance was caused by the delayed award of contracts which had reached evaluation by the closure 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: 0981 Rural Water Supply and Sanitation</b>		



**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	60	N/A
No. of water points tested for quality	130	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	0	N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	8	N/A
No. of water user committees formed.	60	N/A
No. Of Water User Committee members trained	60	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected	10	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	10	N/A
No. of deep boreholes rehabilitated	12	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>643,382</b>	<b>17,103</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced	87352	N/A
No. Of water quality tests conducted	8	N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	16,000	<b>4,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>659,382</b>	<b>21,103</b>

The department handled the Pre-construction phase so that it comes with a priority list from Sub Counties. Also handled is Community Led Total Sanitation (CLTS) in Sugu parish, Buikwe Sub County.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	159,975	21,629	14%	39,994	21,629	54%
Conditional Grant to District Natural Res. - Wetlands	7,059	1,765	25%	1,765	1,765	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	63,200	0	0%	15,800	0	0%
District Unconditional Grant - Non Wage	14,246	1,577	11%	3,562	1,577	44%
Transfer of District Unconditional Grant - Wage	70,470	18,287	26%	17,617	18,287	104%
<i>Development Revenues</i>	17,495	1,238	7%	4,374	1,238	28%
LGMSD (Former LGDP)	13,495	1,238	9%	3,374	1,238	37%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>177,470</b>	<b>22,866</b>	<b>13%</b>	<b>44,367</b>	<b>22,866</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	159,975	21,662	14%	39,994	21,662	54%
Wage	70,470	18,287	26%	17,617	18,287	104%
Non Wage	89,505	3,375	4%	22,376	3,375	15%
<i>Development Expenditure</i>	17,495	1,238	7%	4,374	1,238	28%
Domestic Development	13,495	1,238	9%	3,374	1,238	37%
Donor Development	4,000	0	0%	1,000	0	0%
<b>Total Expenditure</b>	<b>177,470</b>	<b>22,899</b>	<b>13%</b>	<b>44,367</b>	<b>22,899</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-33</b>	<b>0%</b>			

By the end of the 1st quarter the Department had received shs22.9m this represented 52% of the expected quarterly receipts and 13% of the annual approved budget. The Department received a very small budget which has hampered the Department field activities. The Department receives meager received within the quarter were all spent and had an overdraft of shs 0. 33.

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	80000	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	100	N/A
No. of monitoring and compliance surveys/inspections undertaken	12	N/A
No. of Water Shed Management Committees formulated	2	N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	80	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	12	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	24	N/A
<b>Function Cost (UShs '000)</b>	177,470	<b>22,899</b>
<b>Cost of Workplan (UShs '000):</b>	<b>177,470</b>	<b>22,899</b>

Two sub-county wetlands action plans developed for Ssi and Ngogwe will be used as a guiding tool for planning wetlands management activities in the two sub-counties

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	308,306	29,661	10%	77,076	29,661	38%
Conditional Grant to Functional Adult Lit	18,069	4,517	25%	4,517	4,517	100%
Conditional Grant to Community Devt Assistants Non	18,388	4,597	25%	4,597	4,597	100%
Conditional Grant to Women Youth and Disability Gr:	16,482	4,121	25%	4,121	4,121	100%
Conditional transfers to Special Grant for PWDs	34,411	8,603	25%	8,603	8,603	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	166,945	0	0%	41,736	0	0%
District Unconditional Grant - Non Wage	7,781	1,500	19%	1,945	1,500	77%
Transfer of District Unconditional Grant - Wage	42,228	6,323	15%	10,557	6,323	60%
<i>Development Revenues</i>	184,378	42,133	23%	42,936	42,133	98%
Donor Funding	7,743	0	0%	1,936	0	0%
LGMSD (Former LGDP)	164,000	39,359	24%	41,000	39,359	96%
Locally Raised Revenues	6,361	0	0%	0	0	
Unspent balances – Conditional Grants	6,274	2,774	44%	0	2,774	
<b>Total Revenues</b>	<b>492,684</b>	<b>71,794</b>	<b>15%</b>	<b>120,012</b>	<b>71,794</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	308,305	18,466	6%	77,077	18,466	24%
Wage	94,120	5,385	6%	23,654	5,385	23%
Non Wage	214,185	13,081	6%	53,423	13,081	24%
<i>Development Expenditure</i>	184,378	29,793	16%	42,936	29,793	69%
Domestic Development	176,635	29,793	17%	41,000	29,793	73%
Donor Development	7,743	0	0%	1,936	0	0%
<b>Total Expenditure</b>	<b>492,683</b>	<b>48,259</b>	<b>10%</b>	<b>120,012</b>	<b>48,259</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,195	4%			
<i>Development Balances</i>		12,340	7%			
Domestic Development		12,340	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,535</b>	<b>5%</b>			

In the 1st qtr, the department's received shs.71m out of shs 492m of the annual budget. This represented 60% of the quarterly and 15% of the departmental budget for the year. The total recurrent budget was 38% and 98% capital which was CDD. By the end of the quarter the Department Expenditures were 40% of the total funds received. The department retained an un spent balance of shs 23m; of which 13m was for recurrent and 9m was for CDD. Under CDD the funds were retained because many groups had not fulfilled access criteria for the funds. Also, the PWD groups which had benefited from previous funding had yet to account and the new groups were yet to submit applications, hence retaining the balance on account.

**(ii) Highlights of Physical Performance**

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	N/A
No. of Active Community Development Workers	15	N/A
No. FAL Learners Trained	500	N/A
No. of children cases ( Juveniles) handled and settled	8	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community	12	N/A
No. of women councils supported	1	N/A
<b><i>Function Cost (UShs '000)</i></b>	492,683	<b>48,259</b>
<b>Cost of Workplan (UShs '000):</b>	<b>492,683</b>	<b>48,259</b>

CDD projects funded and implemented Maize farming, Tents/chairs catering service equipments projects in to Lugazi TC(-kawoto, kikawuula Nakazadde and kabowa wards), fishing nets Nyenga (Nyenga and Tongolo parishes) , Najjembe SC Parish

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	187,336	21,389	11%	46,834	21,389	46%
Conditional Grant to PAF monitoring	41,121	10,280	25%	10,280	10,280	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	83,894	0	0%	20,974	0	0%
District Unconditional Grant - Non Wage	20,620	5,724	28%	5,155	5,724	111%
Transfer of District Unconditional Grant - Wage	26,701	5,385	20%	6,675	5,385	81%
<i>Development Revenues</i>	44,537	133,619	300%	11,134	133,619	1200%
LGMSD (Former LGDP)	18,005	133,619	742%	4,501	133,619	2968%
Multi-Sectoral Transfers to LLGs	26,532	0	0%	6,633	0	0%
<b>Total Revenues</b>	<b>231,873</b>	<b>155,008</b>	<b>67%</b>	<b>57,968</b>	<b>155,008</b>	<b>267%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	187,336	21,390	11%	46,834	21,390	46%
Wage	47,983	5,385	11%	11,996	5,385	45%
Non Wage	139,353	16,005	11%	34,838	16,005	46%
<i>Development Expenditure</i>	44,537	104,684	235%	11,134	104,684	940%
Domestic Development	44,537	104,684	235%	11,134	104,684	940%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>231,873</b>	<b>126,075</b>	<b>54%</b>	<b>57,968</b>	<b>126,075</b>	<b>217%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		28,935	65%			
Domestic Development		28,935	65%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,934</b>	<b>12%</b>			

In the 1st quarter the Department received shs 155m this represented 267% of the quarterly expected revenues and this represented 67% of the annual budget. There was an indication that the Department received much more money than the expected quarterly receipts and this was caused by the inclusion of LGMSD funds share of shs.91 and the shs.13m which were remitted to the treasury as unspent balance. Other than that there was a reduction in the budget sources of revenues when compared to last financials' due to the scraping of LRDP. Majorly the department depends on local revenue. The Department retained an unspent balance of shs.28m and these were funds meant for road works at Balimanyankya-Kasubi and the completed works at Buwagajjo health centre III .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>231,873</b>	<b>126,075</b>
<b>Cost of Workplan (UShs '000):</b>	<b>231,873</b>	<b>126,075</b>

The department supervision all LGMSD projects for the FY 2011/12 emitted funds to the LLGs. The department produced the Development Plan for the financial year 2012/13

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>	123,523	12,231	10%	30,881	12,231	40%
Locally Raised Revenues	6,092	0	0%	1,523	0	0%
Multi-Sectoral Transfers to LLGs	70,526	0	0%	17,632	0	0%
District Unconditional Grant - Non Wage	20,371	5,558	27%	5,093	5,558	109%
Transfer of District Unconditional Grant - Wage	26,534	6,673	25%	6,633	6,673	101%
<b>Total Revenues</b>	<b>123,523</b>	<b>12,231</b>	<b>10%</b>	<b>30,881</b>	<b>12,231</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,523	12,231	10%	30,881	12,231	40%
Wage	71,310	6,673	9%	17,827	6,673	37%
Non Wage	52,213	5,558	11%	13,054	5,558	43%
<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>123,523</b>	<b>12,231</b>	<b>10%</b>	<b>30,881</b>	<b>12,231</b>	<b>40%</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>			

By the end of the 1st quarter the Department received shs 12m this represented 40% of the quarterly expected revenues and this represented 10% of the annual budget. The department mainly depend on local revenue and because of the department field activities are limited by the funds. All the funds received in the quarter were spent and the department retained a nil balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	08	N/A
Date of submitting Quaterly Internal Audit Reports	15/09/13	N/A
<i>Function Cost (UShs '000)</i>	123,523	12,231
<b>Cost of Workplan (UShs '000):</b>	<b>123,523</b>	<b>12,231</b>

1 quarterly report was produced for NAADS and 1 quarterly report for other sources of funding



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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

**Clients to the Administration department attended t**

**Quarterly monitoring activities undertaken in 12 LLGs;**

**1 Advert run to source for bidders**

**Daily news papers for CAO's office bought;**

**Bank charges on administration account paid.**

**Welfare**

**Monitored for the qtr in 12 LLGs.  
Advertised for bidders.  
News papers procured.  
Staff welfare cattered for  
small office equipment paid**

<i>Allowances</i>		4,291
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		551
<i>Printing, Stationery, Photocopying and Binding</i>		1,848
<i>Small Office Equipment</i>		324
<i>Bank Charges and other Bank related costs</i>		4,521
<i>Telecommunications</i>		130
<i>Guard and Security services</i>		600
<i>Electricity</i>		774
<i>Travel Inland</i>		11,787
<i>Maintenance - Vehicles</i>		3,953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,411	29,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,411</b>	<b>29,078</b>

**Output: Human Resource Management**

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Non Standard Outputs:

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

Travel inland paid;

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

Staff training and development carried out

Small office equipment procured.

staff salaries paid, internet subscribed, line ministries coordinated, small office procured of r office mangement

Monthly Internet substription paid;

staff welfare maintained

Trave

<i>General Staff Salaries</i>		53,348
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		140,279
<i>Allowances</i>		560
<i>Computer Supplies and IT Services</i>		452
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Telecommunications</i>		45
<i>Travel Inland</i>		200
<i>Carriage, Haulage, Freight and Transport Hire</i>		90
<i>Maintenance Other</i>		37
<i>Wage Rec't:</i>	88,208	53,348
<i>Non Wage Rec't:</i>	11,175	142,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>99,383</b>	<b>195,767</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

5 (4 District staff and 1District councillor supported)

3 (3 staff supported for career development at UML, UCU and Mulago Nurses & Midwifery)

Availability and implementation of LG capacity building policy and plan

Yes (At the human resource office District hqtrs)

NO (Activity not undertaken)

Non Standard Outputs:

Discretionary activities undertaken at district and LLG levels;

Bank charge were paid

<i>Staff Training</i>		7,700
<i>Consultancy Services- Short-term</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,184	7,745
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,184</b>	<b>7,745</b>

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**Output: Records Management**

Non Standard Outputs:

Quarterly monitoring activities undertaken in LLGs;

No activity done

Computer serviced on a quarterly basis;

1 workshop on records management for LLG Administrators held;

Small office equipment procured.

*Wage Rec't:*

*Non Wage Rec't:* 2,100 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,100 0

**Output: Procurement Services**

Non Standard Outputs:

District procurement activities coordinated

Printed stationary and supply of tonner , photocopying procured

*Printing, Stationery, Photocopying and Binding*

995

*Wage Rec't:*

*Non Wage Rec't:* 3,125 995

*Domestic Dev't:*

*Donor Dev't:*

**Total** 3,125 995

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

the Department captured funds for the urban council salaries of shs.143m

***2. Finance***

***Function: Financial Management and Accountability(LG)***

***1. Higher LG Services***

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/09/12 (14 Copies of draft final accounts produced. payment of staff salaries)

27/09/12 (14 Copies of draft final accounts produced.

Staff salaries paid)

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	All businesses registered and markets gazzated;  Charging policy renewed;  Computr serviced on a quarterly basis;  office management  Office stationery, fuel procured and co-funding made	Charging policy renewed  Computers serviced  office management  Office stationery, fuel procured and co-funding for the 1st qtr made
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General Staff Salaries		35,946
Books, Periodicals and Newspapers		198
Computer Supplies and IT Services		755
Welfare and Entertainment		840
Printing, Stationery, Photocopying and Binding		1,729
Bank Charges and other Bank related costs		240
Travel Inland		4,450
Transfers to Government Institutions		143,768
Wage Rec't:	21,210	35,946
Non Wage Rec't:	44,652	151,981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,862</b>	<b>187,927</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	807540750 (Njeru,Nkokonjeru,Lugazi,Buikwe Town Councils and Ssi,Najja,Buikwe,Kawolo,Wakisi,Njeru,Najjembe and Ngogwe)	180000000 (This the value of local revenue collected from all s/c and T.C)
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	15 (Thi activity was done at the LLGS)
Value of LG service tax collection	8000 (Local Service Tax collected for all the three months)	0 (No activity made)
Non Standard Outputs:	1 sensitization meetings of tax payers held;  Revenue assessment activity undertaken Revenue check points put on main road junctions	No activity done

Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Output: Budgeting and Planning Services**

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>		
Date for presenting draft Budget and Annual workplan to the Council	15/01/12 (At the District Head quarters)	30/06/13 (This activity will be handled in june)
Date of Approval of the Annual Workplan to the Council	15/06/12 (2010-2015 Five Year Development Plan approved)	27/08/13 (Planning process started with data collection)
Non Standard Outputs:	2012/2013 Budget Framework Paper prepared; Fixed asset register up dated	Fixed asset register up dated
	2012/2013 Budget Conference held at the District Head quarters	
<i>Printing, Stationery, Photocopying and Binding</i>		7,513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,625	7,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,625</b>	<b>7,513</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Books of accounts updated and reconciled on a daily and monthly basis respectively	Books of accounts updated and reconciled on a daily and monthly basis respectively
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>628</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/12 (2011/2012 Final Accounts prepared At the District head quarters)	27/09/10 (Accounts were prepared and submitted)
Non Standard Outputs:	1 quarterly Out Put Budgeting reports produced 3 quarterly Returns filed	1 quarterly Returns filed
<i>Printing, Stationery, Photocopying and Binding</i>		2,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>2,279</b>

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Included in the Department revenue and expenditure are funds for urban unconditional grant non-wage of shs 140m.

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis; District Chairperson's fuel procured; District Vice Chairperson's fuel procured; District Speaker and Deputy Speaker's fuel procured; payment of staff salaries Communication ensu	Fuel was procured for the Chairperson & the Speaker and Deputy Speaker. Staff salaries were paid, Council welfare was ensured ,small office equipment was procured and communication for the Chairperson done. Funds for ex-gratia were returned to the treasu
<i>General Staff Salaries</i>		3,474
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		34,900
<i>Computer Supplies and IT Services</i>		460
<i>Welfare and Entertainment</i>		1,192
<i>Printing, Stationery, Photocopying and Binding</i>		1,128
<i>Bank Charges and other Bank related costs</i>		660
<i>Telecommunications</i>		890
<i>General Supply of Goods and Services</i>		187
<i>Travel Inland</i>		18,488
<i>Travel Abroad</i>		2,500
<i>Transfers to Government Institutions</i>		53,804
<i>Wage Rec't:</i>	5,793	3,474
<i>Non Wage Rec't:</i>	73,425	114,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,218</b>	<b>117,683</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 Contracts Committee meetings held; 1 monitoring activities undertaken.	Sitting allowances and lunch for the Contracts committee members were paid
<i>Welfare and Entertainment</i>		1,300

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

*Wage Rec't:*

*Non Wage Rec't:* 1,325 1,300

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,325 **1,300**

**Output: LG staff recruitment services**

Non Standard Outputs:	9 DSC meetings held; DSC Chairperson's salary paid.	DSC meetings held for recruitment and confirmation of staff( teachers, Health workers, & traditional staff) DSC Chairperson had not accessed the payroll during the 1st quarter.
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*Recruitment Expenses* 8,800

*Wage Rec't:* 5,850 0

*Non Wage Rec't:* 10,279 8,800

*Domestic Dev't:*

*Donor Dev't:*

**Total** 16,129 **8,800**

**Output: LG Land management services**

No. of Land board meetings	2 (Land Board meetings held)	1 (Induction of the members by Ministry of Lands was conducted and therefore the maiden meetind of the Board took presidency.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications cleared in all 12 LLGs)	0 (No land application was cleared because the Board had not taken over office)
Non Standard Outputs:	N/A	N/A

*Allowances* 1,730

*Welfare and Entertainment* 600

*Printing, Stationery, Photocopying and Binding* 680

*Wage Rec't:*

*Non Wage Rec't:* 2,009 3,010

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,009 **3,010**

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (PAC reports discussed by Council)	1 (PAC reports prepared and submitted to the DEC for consideration in Council)
No.of Auditor Generals queries reviewed per LG	1 (Auditor General's management letter reviewed by LG PAC)	1 (One meeting held to consider FY 2011/12 Audit reports)
Non Standard Outputs:	2 PAC meetings held	One meeting held to review Audit reports of FY 2011/12



**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,050
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>1,500</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1 DEC monitoring activities undertaken; 1 District Councillors monitoring meeting undertaken.	DEC & Councillors Monitoring ensured
<i>Travel Inland</i>		5,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,675	5,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,675</b>	<b>5,865</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	1 District Council and 2 sets of Sector Committee meetings held	1 Council and 2 Sectoral committee meetings observed
<i>Allowances</i>		10,400
<i>Welfare and Entertainment</i>		2,311
<i>Printing, Stationery, Photocopying and Binding</i>		1,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,300	13,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,300</b>	<b>13,756</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services*

**Vote: 582** Buikwe District**2012/13 Quarter 1****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***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	4 (13 (1 DNC & 12 SNCs) salaries, Taxes, NSSF and gratuity paid for 3 months. 1 planning and review meeting held, 1 financial audit and 1 technical audit visit conducted, 1 meetings held for DFF. 15 radio announcements, 4 hrs of talk shows conducted. Stakeholders mobilised and sensitised once at District and once at sub county levels)	1 (Salary for one staff paid; salaries for 12 SNCs are now paid at sub county level)
Non Standard Outputs:	N/A	Orientation of DARST team was carried out by the Zonal team at Lugazi Town council offices
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,512	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,512</b>	<b>0</b>

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

Non Standard Outputs:	1 Technology development site on IMO Piggery established in Ssi Sub county for adaotive research trials. 1 Multistakeholder innovation plan meetings held 1 Technical meetings 1 joint meetings 13 Reports (Physical, financial, Semi annual and Annual review	District NAADS Coordinator contract maintained and NSSF obligations met. One NAADS guidelines dissemination workshop held One planning meeting held with SNCs to revise the Annual workplan Internal audit dept facilitated to witness SNC tranfers Internet
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,674
<i>Allowances</i>		1,582
<i>Social Security Contributions (NSSF)</i>		738
<i>Books, Periodicals and Newspapers</i>		47
<i>Printing, Stationery, Photocopying and Binding</i>		292
<i>Bank Charges and other Bank related costs</i>		165
<i>Telecommunications</i>		105
<i>General Supply of Goods and Services</i>		360
<i>Travel Inland</i>		1,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,601	9,554
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,601</b>	<b>9,554</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	884 (3,250 food security, 260 market oriented and 24 Commercialising farmers supported to receive agricultural inputs.)	0 (3,250 farmers selected for food security and 260 market oriented farmers)
No. of farmer advisory demonstration workshops	144 (demonstration workshops conducted in the 12 LLGs of the District)	24 (Planning process for the advisory workshop was still on going)
No. of farmers accessing advisory services	4650 (Farmers and farmer groups mobilised and sensitised on NAADS Programme undertakings (40 farmers in each of the 465 villages))	423 (Farmers were sensitised on the enterprise selection process in all 12 LLGs)
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer for a were supported to hold planning meetings and to select enterprises)
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports ,60 workplans prepared.	No monitoring activity was conducted. Annual workplan 2012/13 prepared and submitted
<i>Conditional transfers to Agricultural Development Centers</i>		267,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	267,781	267,739
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>267,781</b>	<b>267,739</b>

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

Non Standard Outputs:	Salaries for District and agriculture extension staff paid 3 departmental meetings held and one quarterly monitoring Field activities	Salaries for District and agriculture extension staff paid  One monitoring visit conducted
<i>General Staff Salaries</i>		53,237
<i>Books, Periodicals and Newspapers</i>		163
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Bank Charges and other Bank related costs</i>		171
<i>Agricultural Extension wage</i>		3,006
<i>Medical and Agricultural supplies</i>		2,572
<i>Travel Inland</i>		2,120
<i>Wage Rec't:</i>	67,708	56,244
<i>Non Wage Rec't:</i>	6,545	5,169

**Vote: 582** Buikwe District**2012/13 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>74,253</b>	<b>61,413</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (No output planned)
Non Standard Outputs:	3 acres of Disease tolerant varieties of either Cassava, Sweet potato or Coffee planting materials established  Disease and pest surveillance in 8 LLGs  one nursery of banana plantlets supported	Farmers to host multiplication sites selected and procurement of planting materials started  Pests and disease surveys done through the four plant clinics of Lugazi, Kiyindi, Senyi & Nkokonjeru
<i>Medical and Agricultural supplies</i>		2,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,338	2,102
<i>Domestic Dev't:</i>	4,667	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,004</b>	<b>2,102</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned)
No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	25500 (25500 heads of cattle, 78450 poultry and 1280 dogs vaccinated against major diseases;)	1414 (467 Dogs vaccinated vs rabies in Kawolo, Najjembe and Ssi-Bukunja, 947 Heads of cattle given prophylactic treatment against trypanosomiasis in Kawolo, Najjembe and Buikwe.)
Non Standard Outputs:	Disease surveys, inspections and animal check points conducted Improved livestock production in LLGs ensured.	One fixed animal check point operated at Lugazi.  One field survey for avian influenza conducted
<i>Medical and Agricultural supplies</i>		4,884
<i>Travel Inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,325	3,720
<i>Domestic Dev't:</i>	4,889	2,484
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,214</b>	<b>6,204</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (Not planned)
No. of fish ponds stocked	0	0 (Not planned)

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	1 (Fish pond in Kawolo constructed)	1 (Site selected for one fish pond at Nankwanga village, Malindi parish in Wakisi subcounty.)
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Non Standard Outputs:	Patrols and check points carried out	Four land patrols in Najja, Nyenga Ngogwe and Ssi where 2.3 tons of immature fish and 782 illegal gears were impounded.
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<i>Medical and Agricultural supplies</i>		2,400
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,325	0
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<i>Domestic Dev't:</i>	2,350	2,400
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Donor Dev't:

<b>Total</b>	<b>4,675</b>	<b>2,400</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	0 (N/A)	1 (1 market info report generated)
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No. of producers or producer groups linked to market internationally through UEPB	3 (Market information collected and disseminated)	1 (Market info collected from four town councils and disseminated to the local communities.)
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Farmers mobilised into high level market institution)	One higher level farmer organisation for cassava in Najja sub county initiated)
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Non Standard Outputs:	N/A	Not planned for
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<i>Medical and Agricultural supplies</i>		2,090
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Wage Rec't:

<i>Non Wage Rec't:</i>	650	1,000
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<i>Domestic Dev't:</i>	2,024	1,090
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Donor Dev't:

<b>Total</b>	<b>2,674</b>	<b>2,090</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	quarterly support supervision conducted Mass polio immunization conducted 2 quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	Salaries for PHC staff in the district paid. Support supervision of all ART sites conducted. Cold chain for immunisation maintained and the district health office functional.
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<i>Allowances</i>		1,962
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**Vote: 582** Buikwe District**2012/13 Quarter 1****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>Workshops and Seminars</i>		80
<i>Computer Supplies and IT Services</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Small Office Equipment</i>		55
<i>Bank Charges and other Bank related costs</i>		479
<i>District PHC wage</i>		489,142
<i>General Supply of Goods and Services</i>		557
<i>Travel Inland</i>		4,575
<i>Fuel, Lubricants and Oils</i>		2,448
<i>Maintenance - Civil</i>		310
<i>Wage Rec't:</i>	481,813	489,142
<i>Non Wage Rec't:</i>	14,912	11,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>496,725</b>	<b>500,725</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Buikwe District Health Office</b>	<b>support supervision of VHTs conducted</b>
<i>Welfare and Entertainment</i>		984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,323	984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,323</b>	<b>984</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	<b>1660 (Kawolo hospital , Lugazi Town Council)</b>	<b>18952 (18,952 patients treated on outpatient basis at kawolo hospital)</b>
No. and proportion of deliveries in the District/General hospitals	<b>7650 (Kawolo hospital , Lugazi Town Council)</b>	<b>723 (723 deliveries conducted at kawolo hospital)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>2412 (Kawolo hospital , Lugazi Town Council)</b>	<b>2470 (2470 patients were admitted and traeted at kawolo hospital)</b>
%age of approved posts filled with trained health workers	<b>75 (Kawolo hospital , Lugazi Town Council)</b>	<b>76 (76% of all established posts filled at kawolo hospital)</b>
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		38,656

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,656	38,656
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,656</b>	<b>38,656</b>

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

Number of outpatients that visited the NGO hospital facility	13925 (Nyenga, Nkokonjeru and Buikwe hospital)	8740 (8,740 patients were treated on out-patient basis from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	575 (Nyenga, Nkokonjeru and Buikwe hospitals)	375 (375 deliveries conducted from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)
Number of inpatients that visited the NGO hospital facility	3583 (Nyenga, Nkokonjeru and Buikwe hospitals)	3200 (3200 patients were traected from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		36,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,750	36,453
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,750</b>	<b>36,453</b>

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

Number of outpatients that visited the NGO Basic health facilities	6841 (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 Luwala H/C)	6206 (6206 patients traected from NGO HCs of 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 Luwala H/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (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 Luwala H/C)	5100 (5100 children immunised from NGO health centres of 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 Luwala H/C)

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (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 Luwala H/C)	62 (62 deliveries conducted from NGO health centres of St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)
Number of inpatients that visited the NGO Basic health facilities	100 (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 Luwala H/C)	114 (114 Patients managed from NGO HCs of St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants(current)</i>		7,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,407	7,990
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,407</b>	<b>7,990</b>

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

Number of trained health workers in health centers	30 (Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	40 (40% of all posts at public 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 filled with staff.)
No.of trained health related training sessions held.	1 (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.)	1 (A training session conducted on Quality improvement for all health centres.)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (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.)	632 (632 deliveries conducted from public health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, Busabaga HC III. Ddungi, Tongolo.)
%age of approved posts filled with qualified health workers	12 (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.)	45 (45 % of all posts filled with qualified staff in public health centres of Buikwe district.)



**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	150 (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.)	205 (205 patients were treated after admission from public health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (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.)	50 (50% of all villages having functional VHTs in the district)
Number of outpatients that visited the Govt. health facilities.	500 (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.)	1440 (1440 patients were treated from public health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)
No. of children immunized with Pentavalent vaccine	1250 (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.)	1320 (1320 children under one year immunised with pentavalent vaccine.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		19,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,775	19,625
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,775</b>	<b>19,625</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	no activity planned in the quarter  quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted.	quarterly support supervision conducted. Mass polio immunization conducted.
<i>Machinery and Equipment</i>		12,390
<i>Other Structures</i>		1,521
<i>Engineering and Design Studies and Plans for Capital Works</i>		816
<i>Other Advances</i>		80,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,109	14,727
<i>Donor Dev't:</i>	156,250	80,120

**Vote: 582** Buikwe District**2012/13 Quarter 1****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**

<b>Total</b>	<b>162,359</b>	<b>94,847</b>
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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	3 (OPD at Ssi HC III water tank for Bubilo and Buikwe h/c iii -OPD Njeru HC III - DHO's office)	1 (A water tank for Buikwe HC III procured.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		5,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,321	5,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,321</b>	<b>5,400</b>

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

No special events happened in the quarter therefore no additional information by the sector

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

No. of qualified primary teachers	1450 (Teachers in the 162 UPE schools available)	1450 (Teachers in the 162 UPE schools available)
No. of teachers paid salaries	1450 (Payment of teachers' salary in the 162 UPE schools from all the 12 LLGs)	1414 (Salaries paid for 1414 teachers in July,2013; 1414 in August; 1381 in September for 162 schools in 12 LLGs)
Non Standard Outputs:	162 Head Teachers and Deputy Teachers in 162 UPE schools	Salaries for Caretaker and appointed headteachers paid for the three months in 162 schools.
<i>General Staff Salaries</i>		11,694
<i>Bank Charges and other Bank related costs</i>		258
<i>Primary Teachers' Salaries</i>		1,503,420
<i>Scholarships and related costs</i>		11,850
<i>Wage Rec't:</i>	1,570,300	1,515,114
<i>Non Wage Rec't:</i>	9,700	12,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,580,000</b>	<b>1,527,222</b>

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****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 pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	70000 (Pupils enrolled In UPE in all schools across all the 12 LLGs i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	73000 (Pupils enrolled in 162 UPE schools scattered across the 12 LLGs of Buikwe S/C, Buikwe TC, Kawolo S/C, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC)
Non Standard Outputs:	Children with disabilities were also enrolled in UPE schools	1999 pupils enrolled in 162 schools scattered around all the 162 schools in 12 LLGs as above in normal schools
<i>LG Conditional grants(current)</i>		175,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	136,184	175,725
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>136,184</b>	<b>175,725</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (No project planned in the 1st qtr award of projects expected)	3 (No work started yet at Kungu Bahai P/S, Kiyagi Quran due to delays in the procurement process. However work for Bbogo P/S classroom block was completed; staff quarters at Bbogo P/S completed; Tukulu UMEA latrine was completed)
Non Standard Outputs:	N/A	No environmental mitigations yet.
<i>Non-Residential Buildings</i>		144,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,563	144,913
<i>Donor Dev't:</i>	5,000	0
<b>Total</b>	<b>171,563</b>	<b>144,913</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (N/A)	0 (N/A)

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	195 (Salary payment of 195 teachers in 12 Government aided secondary schools across all the 12 LLGs)	207 (Salaries for 207 teachers paid in 8 Govt aided senior schools of 3RS Kasokoso, Kawolo S/C; Lweeru SSS of Buikwe TC; Ngogwe Baskerville of Ngogwe SC; Victoria SSS Bukunja of Ssi SC; Nyenga SSS Kigudu of Nyenga SC, Namweezi SSS of Njeru SC; Sacred Heart SSS Najja SC; St.Peter's SSS, Nkokonjeru TC)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of non teaching staff. I.e. Askaris, Accountant assistants and nurses., Drivers	payments of nonteaching staff such as school bursars, nurses etc ensured
<i>Secondary Teachers' Salaries</i>		347,649
<i>Wage Rec't:</i>	369,805	347,649
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>369,805</b>	<b>347,649</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4300 (Njeru,Lugazi,Nkokonjeru,Buikwe T/Cs and Najja,Ngogwe,Kawolo,Buikwe,Najjembe,Wakisi,Ssi and Nyenga S/Cs)	6000 (Lweeru SSS, Buikwe TC, 3RSKasokoso , Kawolo SC, Queens Way College, Kawolo SC; St Andrew's SSS, Kawolo SC, Lugazi Progressive SSS, Lugazi TC, GetWise Mixed College, Lugazi, Equator College,Lugazi TC, Excel High School, Njeru TC, Sacred Heart SSS,Najja S/C, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC,Hands of Grace SSS, Najjembe SC, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Ngogwe Baskerville SSS,Ngogwe SC, The Cranes College, Nangunga ,Ngogwe S/C, Hilltop College ,Nkokonjeru TC, St, Cornelius SSS, Kalagala,Ngogwe SC, Namweezi SSS,Njeru TC, Trinity SSS,Nakibizzi,Njeru TC, St.Peter's SSS,Nkokonjeru TC, HillTop College,Bugolo, Nyenga S/C; Nyenga Progressive SSS,Bugolo; Nyenga SSS, Kigudu, Nyenga SC; Victoria SSS, Bukunja; Ssi SC; Mirembe SSS, Ssi SC; St. Mark SSS,Naminyia, Wakisi SC; St. Eliza SSS,Naminyia; Wakisi SC)
Non Standard Outputs:	provision of tuition in secondary schools and support to co-curricular activities	In schools as shown above
<i>LG Conditional grants(current)</i>		536,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	381,103	536,176
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>381,103</b>	<b>536,176</b>
<b>3. Capital Purchases</b>		

**Vote: 582** Buikwe District**2012/13 Quarter 1****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: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	0 (No activity planned)	0 (Shs 94 million credited on the school account; procurement processed started at school level; initial preparatory meeting held)
No. of classrooms rehabilitated in USE	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	Procurement process begin	Procurement process began; bids started; bids prepared
<i>Non-Residential Buildings</i>		94,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,000	94,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,000</b>	<b>94,000</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	30 (Payment of all staff salaries for Nkokonjeru PTC)	21 (Staff for 21 tutors and support staff paid at Nkokonjeru PTC,Nkokonjeru TC  Funds that were un spent last FY 2011/12 were returned to the Ministry of finance planning and economic development)
No. of students in tertiary education	300 (Enrollment of 300 students in Nkokonjeru PTC)	300 (Enrollment of 300 students in Nkokonjeru PTC)
Non Standard Outputs:	Salary payment of non teaching staff for Nkokonjeru PTC. i.e Askaris accountants,drivers and Nurses	Staff for 21 tutors and support staff paid at Nkokonjeru PTC,Nkokonjeru TC
<i>Tertiary Teachers' Salaries</i>		30,178
<i>Maintenance Other</i>		52,213
<i>Transfers to Government Institutions</i>		20,258
<i>Wage Rec't:</i>	17,709	30,178
<i>Non Wage Rec't:</i>	54,458	72,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,166</b>	<b>102,648</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	General operation of the district education office ensured; (Office Imprest at the District Headquarters)	Bank charges at Cranebank Jinja Maintenance of office operations at the District headquarters
	Support District school competitions from zonal, county and district level luganda competitions;	
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,815	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,815</b>	<b>1,000</b>

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

No. of primary schools inspected in quarter	64 (Inspection of primary schools across all the 12 LLGs i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	40 (Najja RC, Najja SC; Sacred Heart SSS Najja, Najja SC; St Jude Zzinga, Najja SC; Buikwe Ssabawaali P/S, Buikwe TC, St.Balikuddembe P/S , Buikwe TC, Buikwe Muslim P/S, Buikwe TC, Kingstone Education Centre, Buikwe TC, St.Apollo Nakibizzi ,Njeru TC, St.Bernadette P/S, Njeru TC; Kinaabi UMEA P/S, Njeru TC; Ahmaddiyya P/S, Njeru TC; St. Stephen P/S Njeru TC, Lweeru SSS, Njeru TC, Nyenga SSS, Kigudu, Nyenga SC,Bukaya P/S, Njeru TC, Njeru P/S, Njeru TC,Buleega Community P/S, Najja SC; St.Moses Bukaya ,Njeru TC; St. Mary's Kiryoowa PS, Njeru TC; Kiryoowa UMEA,Njeru TC, St.Moses Children's Home, Njeru TC, Bugungu P/S Njeru TC, Kiyindi UMEA ,Najja SC; Back To Eden P/S,Kiyindi Najja SC; Makonge Mixed P/S, Buikwe, Kiyindi SDA, Najja SC; Nyenga Boys, Nyenga SC;Makonge Mixed; Kiyindi, Najja SC; Naminya RC, Wakisi SC; Naminya UMEA, Wakisi RC; Naminya C/U, Wakisi SC, Shilo-Nile Star P/S; Njeru TC; St.Peter's Njeru TC, Lugazi Community Boarding P/S, Lugazi TC; Nyenga Girls P/S, Nyenga SC; St Jude Kitigoma P/S, Najjembe; Kirugu C/U Wakisi SC, Green Valley P/S, Njeru TC)
No. of inspection reports provided to Council	1 (Provision of an inspection report to the Council from the DEO's office.)	0 (Not done)
No. of tertiary institutions inspected in quarter	1 (Inspection of only 1 tertiary institution . That is Nkokonjeru PTC)	1 (one round of inspection made)
No. of secondary schools inspected in quarter	64 (Inspection, supervision, monitoring and evaluation of teaching services of secondary schools in the 3 LLGs i.e Buikwe T/C, Buikwe S/C, Kawolo S/C.)	0 (N/A)
Non Standard Outputs:	Inspection, supervision, monitoring and evaluation of teaching services in both private primary schools and private secondary schools in Buikwe T/C, Buikwe S/C, Kawolo S/C,	As in the list above.

Allowances

1,708

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Travel Inland</i>		7,596
<i>Carriage, Haulage, Freight and Transport Hire</i>		2,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,471	12,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,471</b>	<b>12,048</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:	<b>Fuel and lubricants procured;</b> <b>All roads projects supervised;</b> <b>Staff salaries paid in the sector</b>	<b>Fuel and lubricants were procured, all the roads projects were supervised and staff salaries paid and the partitioning of community hall is 50% done</b>
<i>General Staff Salaries</i>		9,643
<i>Allowances</i>		990
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		121
<i>Information and Communications Technology</i>		655
<i>Maintenance Other</i>		11,232
<i>Wage Rec't:</i>	10,101	9,643
<i>Non Wage Rec't:</i>	11,673	13,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,774</b>	<b>23,640</b>

*2. Lower Level Services*

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

Length in Km of Urban paved roads routinely maintained	<b>0 (Namengo surface resealing 0.2km)</b>	<b>1 (Surface resealing of Namengo road 0.1Km done)</b>
Length in Km of Urban paved roads periodically maintained	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>No activity planned</b>	<b>N/A</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>LG Conditional grants(current)</i>		31,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,000	31,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,000</b>	<b>31,500</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	4 (Nkokonjeru Church 1.5 km Buikwe Nantwala Lweru 1.9km Njeru: Kagwa 0.5km)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	30 (Njrue TC 120 Km Buikwe Tc Nantwala-Lweru 1.9km and Misinye 1.9km)	2 (Payment made on 1.9km Lweru Nantwala rd)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		94,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,645	94,568
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,645</b>	<b>94,568</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	10 ( Periodic maitenance of Ssi- Nansagazi 10km and Nakawa kigenda)	6 (Periodic Maintenance of Ssi-Nansagazi 2.7Km and Nakawa-Kigenda 3.3Km done)
Non Standard Outputs:	Routine maitenance 10kmSezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga- Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wa	Routine maitenance 10kmSezibwa - Kasubi,Aluwa- KikajjaRoutine maitenance 9 km,Balimanyankya- Ngogwe,Bugungu - Tongolo,Buikwe- Najjembe 6 km,Kawomya - Senyi 8Km,Makindu- Busagazi,Namabu-Bugungu,Nangunga- Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wa
<i>Roads and Bridges</i>		75,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,340	74,476
<i>Domestic Dev't:</i>		1,368
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,340</b>	<b>75,844</b>
<b>7b. Water</b>		



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	<b>Procurement of office stationery,fuel ,staffwelfare and computer servicing</b>	<b>Departmental stationery not procured, staff well handled</b>
<i>Carriage, Haulage, Freight and Transport Hire</i>		379
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Wage Rec't:</i>	4,635	
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,635</b>	<b>1,000</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (No output planned)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (No output planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (No output planned)
No. of supervision visits during and after construction	10 (10 supervision visits will be made in LLGs of Nyenga, Wakisi,Najja,Najjembe ,Ngogwe, Buikwe, Ssi and Kawolo. Ssi and Ngogwe will have two 2 visits each)	10 (Supervision made in Nyenga, Wakisi,Najja,Najjembe ,Ngogwe, Buikwe, Ssi and Kawolo. Ssi and Ngogwe had two 2 visits each)
No. of water points tested for quality	0	0 (No output planned)
Non Standard Outputs:		No output planned
<i>Workshops and Seminars</i>		1,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,018	1,883
<i>Donor Dev't:</i>	1,314	
<b>Total</b>	<b>2,332</b>	<b>1,883</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	2 (2 advocacy meetings will be held in the s/c Najja and Nyenga)	0 (Meetings not held)

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 ( No output planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 ( No output planned)
No. of water user committees formed.	0	0 ( No output planned)
No. Of Water User Committee members trained	0	0 ( No output planned)
Non Standard Outputs:		No output
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,200	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,200</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Household sanitation and hygiene situation analysis - Initial baseline survey in all the 8 LLGs of najjembe , Buikwe, najja , Nyenga, Wakisi, Ssi, Kawolo and Ngogwe</b>	<b>Community Led Total Sanitation (CLTS) was conducted in Sugu parish, Buikwe Sub County</b>
<i>Workshops and Seminars</i>		6,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,600	4,866
<i>Donor Dev't:</i>	10,918	1,360
<i>Domestic Dev't:</i>	4,392	
<b>Total</b>	<b>20,910</b>	<b>6,226</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	<b>Servicing of the departmental motorcycle and procuring of fuel for supervision and monitoring of sector</b>	<b>Departmental fuel procured</b>
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,160	3,010

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,160</b>	<b>3,010</b>

**Output: Other Capital**

Non Standard Outputs:	<b>Payment of retention for projects constructed during the FY 2011/2012.</b>	<b>Retention funds not paid</b>	
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	11,000		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>11,000</b>		<b>0</b>

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

No. of public latrines in RGCs and public places	<b>0 (No output planned)</b>	<b>0 (Water borne public toilet not constructed)</b>
Non Standard Outputs:		<b>No output planned</b>

<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>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	<b>0 (No output planned)</b>	<b>0 (No output planned)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>0 (No drilling will be in the 1st quarter)</b>	<b>0 (40 hand pumps for rehabilitation were assessed to ascertain their faults)</b>
Non Standard Outputs:		<b>No output planned</b>

*Other Structures* 4,984

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,944	4,984
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>106,944</b>	<b>4,984</b>

**Function: Urban Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Water production and treatment**

No. Of water quality tests conducted	0	<b>0 (No activity carried out)</b>
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**Vote: 582** Buikwe District**2012/13 Quarter 1****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>		
Volume of water produced	21838 (9100m3 for Buikwe Town and 12738m3 for Nkonjeru Town council)	0 (9100m3 for Buikwe and 1238m3 for Nkonjeru T/C not handled)
Non Standard Outputs:		No output planned
<i>Water</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,000</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 3 monitoring visits Staff salaries paid in the sector	1 departmental meeting held 1 field visit carried out
<i>General Staff Salaries</i>		18,287
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>	17,617	18,287
<i>Non Wage Rec't:</i>	3,879	1,695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,496</b>	<b>19,982</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (No funds)
No. of Agro forestry Demonstrations	0 (n/a)	0 (No funding)
Non Standard Outputs:	n/a	No funds received
<i>Rental non produced assets</i>		1,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,624	1,238

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

*Donor Dev't:*

<b>Total</b>	<b>2,624</b>	<b>1,238</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (sezibwa wetlands system)	1 (Sub-county wetlands action plans developed for Najja and Kawolo sub-counties)
Non Standard Outputs:	Sezibwa	Not yet formed
<i>Workshops and Seminars</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,680</b>

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

No. of monitoring and compliance surveys undertaken	0	0 (No activity done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>

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

Low funding for the sector is making it very difficult to carry out the regulatory compliance monitoring required of the sector

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Procure 181 litres of fuel for inland travel	procured 11 liters of fuel, provide staff welfare at headquarters, bought office newspapers, and assorted office stationery procured. A Total of 2,773,733/= for disability council (1,773,733/=) and social rehabilitation (1,000,000/=) was returned to the TREASUR
	Staff salaries paid in the sector	
	provide staff welfare	
	procurement of stationery and assorted computer supplies and small equipments	
	Airtime purchase	
	Buying books, periodicals and news papers.	

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		5,385
Books, Periodicals and Newspapers		52
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		177
Bank Charges and other Bank related costs		72
Fuel, Lubricants and Oils		38
Transfers to Government Institutions		2,774
Wage Rec't:	10,681	5,385
Non Wage Rec't:	5,528	3,152
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,209</b>	<b>8,537</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Children resettlement across the 12 LLGs. i.e. Buikwe S/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, Buikwe T/C, Nkokonjeru T/C, Ngogwe S/C)	5 (4 children resettled from Good shepherd and 1 in Kalama homes in Njeru Town Council.)
Non Standard Outputs:	Social inquiries and family counseling Process care orders Rwrite court reports, Attend courts Formation of OVC cycles	-processed 39 care orders(Good shepherd 6,Sangalo Babies home 9,Sonrise childrens Home 8,Marsha Children Village 16) -handled 25 family conflicts. -Attende I JLOS meeting at Njeru Court
Computer Supplies and IT Services		170
Travel Inland		12
Wage Rec't:		
Non Wage Rec't:	500	182
Domestic Dev't:		
Donor Dev't:	1,936	0
<b>Total</b>	<b>2,436</b>	<b>182</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Mobilise and train PWDs to for IGA Groups Fund PWDs IGA groups. Cordination of PWDs programmes and activities.	-convnened one pwds coordination meeting allowances for membrs paid,statinery and photocopying procured.
Printing, Stationery, Photocopying and Binding		100

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,307	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,307</b>	<b>500</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	15 (Three at the District Headquarter and all the 12 LLGs have active CDWs (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).)	4 (-Released CDO non-wage funds to 3 LLGs(Nyenga,Buikwe SC,Najja)-)
Non Standard Outputs:	Training of CDOs from the 12LLGs on community based programmes policy.  (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).  Funding Community Based re	No training done
<i>Travel Inland</i>		926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,738	926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,738</b>	<b>926</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	500 (Train FAL Learners in all LLGs of the district i.e. (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).  Conduct proficiency tests for learners	294 (,procured training materials(10 boxes chalk,50pcs dusts,50 quire bks,)paid motivation allowances to 12 CDOs and 80 instructors and coordinated FAL programme)
Non Standard Outputs:	1 Radio talk show on FAL)  1.Pay motivation allowances to FAL instructors and CDOs. 2. Sensitization of political and technical staff to appreciate FAL programmes. Partnering with other stake holders to appreciate FAL	-conducted 1 radio talk show at Kiira Radio(Jinja)
<i>Allowances</i>		2,200
<i>Advertising and Public Relations</i>		580

**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,359	4,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,359</b>	<b>4,840</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Support 1 youth council at the district headquarter)</b>	<b>1 (No activity)</b>
Non Standard Outputs:	<b>1. Hold 1 executive youth council meetings 2. Cerebrate 1 youth day 3. Identify and support income generating activities for the youth.</b>	<b>Disrict youth council facilitated and participated in the international Youth day at Kabale</b>
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,249</b>	<b>1,500</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>0 (N/A)</b>	<b>0 (No activity carried out)</b>
Non Standard Outputs:	<b>1. Holding district disability and elderly council meentings 2. Cerebrate Disability and elderly day.</b>	<b>No activity carried out</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	656	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>656</b>	<b>0</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	<b>N/A</b>	<b>-carried out inspection at Uganda crp industries, Kawolo SC.</b>
<i>Workshops and Seminars</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	12



**Vote: 582** Buikwe District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:***Total****250****12****Output: Labour dispute settlement**

Non Standard Outputs:

1.computation of workers compesation at Scoul, Ugma, GM Sugar, Nytil Picfare, Uganda Tea Corperation, Tembo Steal rolling mills, Cable corperation of uganda limited, Uganda crop industries, Salin construtorri spa.

2. abtration of disputes

-Handled labour disputes at SCOUL(Buwundo,Buwoola,Ntenga,Bamungaya, Lugalambo,Lugazi division,Tebalwooza and Central Camps)

*Fuel, Lubricants and Oils*

511

*Wage Rec't:**Non Wage Rec't:*

250

511

*Domestic Dev't:**Donor Dev't:***Total****250****511****Output: Reprmentation on Women's Councils**

No. of women councils supported

1 (a. District Headquarter and 12 LLGs i.e Najja, Ssi Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C)

1 (No activity carried out)

Non Standard Outputs:

- Hold 1 excutive meeting

1Executive committee meeting held at District Hqtrs.  
1 women council held at the district Headquarters

*Workshops and Seminars*

1,458

*Wage Rec't:**Non Wage Rec't:*

1,249

1,458

*Domestic Dev't:**Donor Dev't:***Total****1,249****1,458****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Cordination and implementation of CDD programmes at District headquarters and 12 LLGs i.e Najja, Ssi Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C

-released project funds to Lugazi TC,Nyenga,Najjembe SC.The funds for Najjembe include 1,192,884/= operational funds released for mobilisation of community groups and coordination to the 12 LLGs and district hdqtrs

*LG Conditional grants(current)*

29,793

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,000	29,793
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,000</b>	<b>29,793</b>

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Small office equipment procured for the office; Staff welfare ensured; 3 DTPC and PAF meetings held; Monthly fuel procured  Balance of unspent funds under the LGMSD program i.e commitment for the last FY 2012/2013  2013/14 planning and budget	Monitoring was done under multisectoral  3 DTPC meetings held  Monthly fuel
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<i>General Staff Salaries</i>		5,385
<i>Computer Supplies and IT Services</i>		120
<i>Small Office Equipment</i>		350
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>	6,675	5,385
<i>Non Wage Rec't:</i>	6,330	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,005</b>	<b>7,685</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (Unit staff in place)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	1 (Council meetings held)	1 (1 council meeting was held to approve the budget)
No of Minutes of TPC meetings	3 (Sets of minutes of monthly DTTPC meetings in place)	2 ( This activity was paid for under office operation)
Non Standard Outputs:	1 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;  Preparation of sector and LLGs work plans coordinated;	1 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; This activity was paid for under office operation

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>575</b>	<b>0</b>

**Output: Project Formulation**

Non Standard Outputs:	Monitoring of LGMSD projects in 12 LLGs; Supporting activities for the implementation of projects in 12 LLGs	Monitored LGMSD projects in 12 LLGs; Supporting activities for the implementation of projects in 12 LLGs  Remitted funds to all the LLGs
<i>Travel Inland</i>		2,078
<i>Transfers to Government Institutions</i>		102,606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,501	104,684
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,501</b>	<b>104,684</b>

**Output: Operational Planning**

Non Standard Outputs:	; PAF monitoring and accountability ensured	Multi-sectoral monitoring n all the LLGS
<i>Travel Inland</i>		13,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,280	13,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,280</b>	<b>13,705</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Office stationery Procuring fuel	Audited NAADs,s/cs and finance department,,procured office stationery,toner and a Laptop.
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**Vote: 582** Buikwe District**2012/13 Quarter 1****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>11. Internal Audit</b>		
<i>General Staff Salaries</i>		6,673
<i>Allowances</i>		1,264
<i>Travel Inland</i>		4,294
<i>Wage Rec't:</i>	6,633	6,673
<i>Non Wage Rec't:</i>	5,525	5,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,158</b>	<b>12,231</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>02 (2 quarterly audit reports at the District Head quarters)</b>	<b>1 (produced the first quarter audit report but funding was received under NAADS)</b>
Date of submitting Quaterly Internal Audit Reports	0	15/09/13 (No activity carried out)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,091</b>	<b>0</b>

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

<i>Wage Rec't:</i>	2,684,737	2,576,467
<i>Non Wage Rec't:</i>	1,682,570	1,682,570
<i>Domestic Dev't:</i>	698,372	698,372
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,037,528</b>	<b>5,037,528</b>

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	<p>Clients to the Administration department attended to;</p> <p>Independence and Liberation days celebrated;</p> <p>4 Quarterly monitoring activities undertaken in 12 LLGs;</p> <p>2 Adverts run to source for bidders</p> <p>Daily news papers for CAO's office bought;</p> <p>Bank charges on administration account paid.</p> <p>Welfare and entertainment done;</p> <p>CAO's monthly airtime procured;</p> <p>Small office equipment procured;</p> <p>General security maintained</p> <p>Membership to autonomous bodies paid</p> <p>Assets register up dated and maintained</p>	<p>Monitored for the qtr in 12 LLGs.</p> <p>Advertised for bidders.</p> <p>News papers procured.</p> <p>Staff welfare catered for</p> <p>small office equipment paid</p>	0	Lack of department motor vehicle has made the department consistently incur high costs of hire,hence making us make irregular
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*Expenditure*

211103 Allowances	<b>5,600</b>	4,291	76.6%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	300	10.0%
221009 Welfare and Entertainment	<b>7,240</b>	551	7.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,848	46.2%
221012 Small Office Equipment	<b>1,000</b>	324	32.4%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	4,521	452.1%
222001 Telecommunications	<b>1,500</b>	130	8.7%
223004 Guard and Security services	<b>3,600</b>	600	16.7%
223005 Electricity	<b>2,000</b>	774	38.7%
227001 Travel Inland	<b>39,000</b>	11,787	30.2%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

228002 Maintenance - Vehicles	<b>1,003</b>	3,953	394.1%	
<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>93,643</b>	<i>Non Wage Rec't:</i> 29,078	<i>Non Wage Rec't:</i> 31.1%	
<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>93,643</b>	<b>Total 29,078</b>	<b>Total 31.1%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Supprt to MoPS to migrate data to IPPS done and District payrolls managed;	Travel inland paid;	0	The introduction of the IPPS has caused deletion of staff on the payroll , over and under payments of staff which in turn makes planning difficult for salaries. The verification reports from the MoPS.
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Staff training and development carried out		
	Small office equipment procured.	staff salaries paid, internet subscribed, line ministries coordinated, small office procured of r office management		
	Monthly Internet subscription paid;	staff welfare maintained		
	Travel inland paid;			
	Staff training and development carried out			

*Expenditure*

211101 General Staff Salaries	<b>352,830</b>	53,348	15.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	140,279	N/A
211103 Allowances	<b>4,890</b>	560	11.5%
221008 Computer Supplies and IT Services	<b>1,540</b>	452	29.4%
221010 Special Meals and Drinks	<b>1,200</b>	70	5.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,350</b>	686	20.5%
222001 Telecommunications	<b>900</b>	45	5.0%
227001 Travel Inland	<b>4,620</b>	200	4.3%
227003 Carriage, Haulage, Freight and Transport Hire	<b>4,200</b>	90	2.1%
228004 Maintenance Other	<b>300</b>	37	12.4%
<i>Wage Rec't:</i>	<b>352,830</b>	<i>Wage Rec't:</i> 53,348	<i>Wage Rec't:</i> 15.1%
<i>Non Wage Rec't:</i>	<b>44,700</b>	<i>Non Wage Rec't:</i> 142,419	<i>Non Wage Rec't:</i> 318.6%
<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>397,530</b>	<b>Total 195,767</b>	<b>Total 49.2%</b>

**Output: Capacity Building for HLG**

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**1a. Administration**

Availability and implementation of LG capacity building policy and plan	Yes (At the human resource office District hqtrs)	NO (Activity not undertaken)	#Error	Late release of funds has raised suspicion in Government by institutions and therefore leads to staff danied study on time.
No. (and type) of capacity building sessions undertaken	12 ( 6 Generic trainings undertaken. 5 District staff and 1District councillor supported in institutions for short term courses)	3 (3 staff supported for career development at UMI, UCU and Mulago Nurses & Midwifery)	25.00	
Non Standard Outputs:	Discretionary activities undertaken at district and LLG levels;	Bank charge were paid		

*Expenditure*

221003 Staff Training	<b>13,270</b>	7,700	58.0%
225001 Consultancy Services- Short-term	<b>35,574</b>	45	0.1%
<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>68,735</b>	<i>Domestic Dev't:</i> 7,745	<i>Domestic Dev't:</i> 11.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>68,735</b>	<b>Total</b> 7,745	<b>Total</b> 11.3%

**Output: Records Management**

Non Standard Outputs:	Quarterly monitoring activities undertaken in LLGs; Computer serviced on a quarterly basis; 1 workshop on records management for LLG Administrators held; Small office equipment procured.	No activity done	0	No challenge faced
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*Expenditure*

<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>8,400</b>	<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>8,400</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Output: Procurement Services**

# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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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### 1a. Administration

Non Standard Outputs:	District procurement activities coordinated	Printed stationary and supply of tonner , photocopying procured	0	Under staffing in the unit has affected other activities in the District hence poor budget excution
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	995	39.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i> 8.0%
<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>12,500</b>	<b>Total</b> 995	<b>Total</b> 8.0%

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	sept. 2012 (Draft financial statements produced and submitted)	27/09/12 (14 Copies of draft final accounts produced.	#Error	No challenge faced
Non Standard Outputs:	2013/2014 Annual Budget prepared and laid before Council by 15th June, 2012;	Staff salaries paid) Charging policy renewed Computers serviced office management		
	Books of accounts procured;	Office stationery, fuel procured and co-funding for the 1st qtr made		
	All businesses registered and markets gazzated;			
	Charging policy renewed;			
	Compuetr serviced on a quarterly basis;			
	All assets engraved			
	Office stationery, fuel procured and co-funding made			
	Container procured			



**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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***Expenditure*

211101 General Staff Salaries	<b>84,839</b>	35,946	42.4%	
221007 Books, Periodicals and Newspapers	<b>2,000</b>	198	9.9%	
221008 Computer Supplies and IT Services	<b>12,000</b>	755	6.3%	
221009 Welfare and Entertainment	<b>2,000</b>	840	42.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	1,729	14.4%	
221014 Bank Charges and other Bank related costs	<b>7,000</b>	240	3.4%	
227001 Travel Inland	<b>25,000</b>	4,450	17.8%	
291001 Transfers to Government Institutions	<b>0</b>	143,768	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>84,839</b>	35,946	42.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>178,609</b>	151,981	85.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>263,449</b>	<b>187,927</b>	<b>71.3%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	223427000 (Local Service Tax collected from all the 12 LLGs in the District.)	0 (No activity made)	.00	Inadquate staff especially parish chiefs. This has made revenue collection and mobilisation become poor
Value of Other Local Revenue Collections	3230163000 (These are the revenues expected from 12 LLGs and the District)	180000000 (This the value of local revenue collected from all s/c and T.C)	5.57	
Value of Hotel Tax Collected	15 (Planned number Njeru 6,Najjembe 2,Nkokonjeru 3,Lugazi 4)	15 (Thi activity was done at the LLGS)	100.00	
Non Standard Outputs:	2 sensitization meetings of tax payers held;  Revenue assessment activity undertaken Revenue check points put on main road junctions	No activity done		

*Expenditure*

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>20,000</b>	0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>20,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (The annual workplan and draft Budget laid before council)	30/06/13 (This activity will be handled in june)	#Error	No challenge faced.
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# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Date of Approval of the Annual Workplan to the Council: 15/06/12 (2010-2015 Five Year Development Plan approved) 27/08/13 (Planning process started with data collection) #Error

Non Standard Outputs: 2012/2013 Budget Framework Paper prepared; Fixed assets register up dated  
 2012/2013 Budget Conference held  
 A fixed assets register put in place

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	15,000	7,513	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,500	7,513	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,500</b>	<b>7,513</b>	<b>40.6%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Books of accounts updated and reconciled on a daily and monthly basis respectively 0 Lack of office space which makes concentration and cordination of office work inefficient

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	628	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	628	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>628</b>	<b>10.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: sept. 2012 (2011/2012 Final Accounts prepared and submitted to OAG) 27/09/10 (Accounts were prepared and submitted) #Error Lack of enough office space to accomodte the staff in the department which makes the ineffective in task execution.

Non Standard Outputs: 4 quarterly Out Put Budgeting reports produced 1 quarterly Returns filed  
 12 monthly Returns filed

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	2,279	45.6%
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# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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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### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	2,279	<i>Non Wage Rec't:</i>	9.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>2,279</b>	<b>Total</b>	<b>9.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Fuel was procured for the Chairperson & the Speaker and Deputy Speaker. Staff salaries were paid, Council welfare was ensured ,small office equipment was procured and communication for the Chairperson done.	0	The District incurs a high cost in monitoring due to vehicle hire arising out of lack of the District vehicle for the Council. There is payment of salary arrears which made salaries shoot higher than it was allocated in the qtr.
	District Chairperson's fuel procured;	Funds for ex-gratia were returned to the treasury		
	District Vice Chairperson's fuel procured;			
	District Speaker and Deputy Speaker's fuel procured;			
	One radio recorder procured;			
	Communication ensured;			
	District Chairperson's pledges and donations honored;			
	Small office equipment procured;			
	Staff welfare ensured;			
	Gratuity and ex-gratia for Political leaders paid;			
	Payment of staff salaries			

#### Expenditure

211101 General Staff Salaries	<b>23,173</b>	3,474	15.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>223,440</b>	34,900	15.6%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**3. Statutory Bodies**

221008 Computer Supplies and IT Services	1,500	460	30.7%	
221009 Welfare and Entertainment	10,100	1,192	11.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,128	37.6%	
221014 Bank Charges and other Bank related costs	2,000	660	33.0%	
222001 Telecommunications	3,500	890	25.4%	
224002 General Supply of Goods and Services	500	187	37.4%	
227001 Travel Inland	84,650	18,488	21.8%	
227002 Travel Abroad	2,500	2,500	100.0%	
291001 Transfers to Government Institutions	0	53,804	N/A	
	<i>Wage Rec't:</i> 23,173	<i>Wage Rec't:</i> 3,474	<i>Wage Rec't:</i> 15.0%	
	<i>Non Wage Rec't:</i> 342,940	<i>Non Wage Rec't:</i> 114,209	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 366,113</b>	<b>Total 117,683</b>	<b>Total 32.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	24 Contracts Committee meetings held;  4 monitoring activities undertaken.	Sitting allowances and lunch for the Contracts committee members were paid	0	Inadequate operational costs and staff in the PDU Unit delays the procurement process.
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*Expenditure*

221009 Welfare and Entertainment	5,300	1,300	24.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 24.5%	
	<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 5,300</b>	<b>Total 1,300</b>	<b>Total 24.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	36 DSC meetings held;  DSC Chairperson's salary paid.	DSC meetings held for recruitment and confirmation of staff( teachers, Health workers, & traditional staff) DSC Chairperson had not accessed the payroll during the 1st quarter.	0	There are un planned activities eg disciplinary cases that cause extra sittings for the commission which call for extra sittings; hence creating arrears of siting allowances.
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*Expenditure*

221004 Recruitment Expenses	41,115	8,800	21.4%	
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,115</b>	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,515</b>	<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>13.6%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Land Board meetings held)	1 (Induction of the members by Ministry of Lands was conducted and therefore the maiden meetind of the Board took presidence.)	12.50	Inadquate staff to support the Land Board eg the Land registrar doubles as a Scretary at the same time as a technical advisor to the Board hence lack of division of Labour and poor internal controls.
No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land application forms cleared)	0 (No land application was cleared because the Board had not taken over office)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>6,000</b>	1,730	28.8%
<i>221009 Welfare and Entertainment</i>	<b>734</b>	600	81.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,302</b>	680	52.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	3,010	37.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>3,010</b>	<b>37.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (PAC reports discussed by Council)	1 (PAC reports prepared and submitted to the DEC for consideration in Council)	12.50	Late releases from the central Government tend to disrupt the scheduled sittings. In addition the budget cuts aslo have affected the implementation of activities effectively.
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's management letters reviewed per LG)	1 (One meeting held to consider FY 2011/12 Audit reports)	25.00	
Non Standard Outputs:	8 PAC meetings held	One meeting held to review Audit reports of FY 2011/12		

*Expenditure*

<i>211103 Allowances</i>	<b>10,000</b>	1,050	10.5%
<i>221009 Welfare and Entertainment</i>	<b>2,260</b>	100	4.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,000</b>	100	5.0%
<i>227004 Fuel, Lubricants and Oils</i>	<b>756</b>	250	33.1%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>15,016</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	10.0%
<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>15,016</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>10.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 DEC monitoring activities undertaken;	DEC & Councillors Monitoring ensured	0	Lack of a Vehicle has led to high hiring costs of vehicles for monitoring
	4 District Councillors monitoring meeting undertaken.			

*Expenditure*

227001 Travel Inland	<b>54,700</b>	5,865	10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,700</b>	<i>Non Wage Rec't:</i>	5,865
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>54,700</b>	<b>Total</b>	<b>5,865</b>
			<b>10.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 District Council and 6 sets of Sector Committee meetings held	1 Council and 2 Sectoral committee meetings observed	0	There is inefficient time allocation to business especially in sectoral committees hence some recommendations
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*Expenditure*

211103 Allowances	<b>43,200</b>	10,400	24.1%
221009 Welfare and Entertainment	<b>12,000</b>	2,311	19.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,045	17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>61,200</b>	<i>Non Wage Rec't:</i>	13,756
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>61,200</b>	<b>Total</b>	<b>13,756</b>
			<b>22.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

No. of technologies distributed by farmer type	16 (Technologies distributed in 12 LLGs among the 3 farmer types namely; food security, market oriented and commercial famers)	1 (Salary for one staff paid; salaries for 12 SNCs are now paid at sub county level)	6.25	Awareness for roles of DARST members was made towards the end of the quarter there by leading to lack of implementation
Non Standard Outputs:	C:4 Multistakeholder innovation platform meetings held & 4 MSIPs formed F:10 Adaptive research trial sites established and managed J: DARSTfacilitated to support implementation of R&D N: 2 District farmer fora review meetings held (One every six months) O: 8 facilitations made to DFF 1 per month to perform thir roles ( 8 months) Q: AAS, farming tips and market information disseminated through radio (10 talk shows & 48 announcements)	Orientation of DARST team was carried out by the Zonal team at Lugazi Town coucil offices		

*Expenditure*

<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>26,049</b>	<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>26,049</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0	Implementation guidelines are changed by the NAADS secretariat at the commencement of the financial year therby causing delays in the important processes sorrounding workplan preparation
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**4. Production and Marketing**

<p>Non Standard Outputs:</p> <p>A:1 District Coordinators Contract maintained</p> <p>B: 10% NSSF paid</p> <p>D: District quarterly planning and review meetings held</p> <p>K: 4 M &amp; E visits made to subcounties</p> <p>P: DPO facilitated to support ATAAS implementation</p> <p>S:Quarterly financial and process audits undertaken</p> <p>T: Quarterly technical audits &amp; quality assurance of NAADS activities undertaken</p> <p>V: Office operations executed</p> <p>X:Communication &amp; information to stakeholders effected</p> <p>Y:Implementers facilitated to mobilize and sensitizaise other stakeholders</p>	<p>District NAADS Coordinator contract maintained and NSSF obligations met. One NAADS guidelines dissemination workshop held</p> <p>One planning meeting held with SNCs to revise the Annual workplan</p> <p>Internal audit dept facilitated to witness SNC tranfers</p> <p>Internet</p>
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>28,044</b>	4,674	16.7%
211103 Allowances	<b>5,600</b>	1,582	28.3%
212101 Social Security Contributions (NSSF)	<b>4,428</b>	738	16.7%
221007 Books, Periodicals and Newspapers	<b>540</b>	47	8.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,784</b>	292	10.5%
221014 Bank Charges and other Bank related costs	<b>780</b>	165	21.2%
222001 Telecommunications	<b>900</b>	105	11.7%
224002 General Supply of Goods and Services	<b>2,262</b>	360	15.9%
227001 Travel Inland	<b>13,256</b>	1,592	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>70,402</b>	9,554	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,402</b>	<b>9,554</b>	<b>13.6%</b>

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

<p>No. of farmers receiving Agriculture inputs</p>	<p>3534 (3,250 food security, 260 Commercialising farmers supported to receive agricultural in puts.)</p>	<p>0 (3,250 farmers selected for food security and 260 market oriented farmers)</p>	<p>.00</p>	<p>Late release of funds does not allow for timely selection of enterprises</p>
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**4. Production and Marketing**

No. of farmer advisory demonstration workshops	576 (576 advisory demonstration workshops conducted in the 12 LLGs of the District)	24 (Planning process for the advisory workshop was still on going)	4.17	
No. of farmers accessing advisory services	18600 (Farmers and farmer groups mobilised and sensited on NAADS Programme undertakings (40 farmers in each of the 465 villages))	423 (Farmers were sensited on the enterprise selection process in all 12 LLGs)	2.27	
No. of functional Sub County Farmer Forums	12 (Farmer forum supported to hold meetings and to participate in planning and capacity development sessions.)	12 (Farmer for a were supported to hold planning meetings and to seect enterprises)	100.00	
Non Standard Outputs:	Monitoring and evaluation of activities undertaken 24 AASPs remunerated, 130 CBFs facilitated , 24 Reviews on programme implementation undertaken and 144 quarterly reports ,60 workplans prepared.	No monitoring activity was conducted. Annual workplan 2012/13 prepared and submitted		

*Expenditure*

263316 Conditional transfers to Agricultural Development Centers	<b>1,071,123</b>	267,739	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,071,123</b>	267,739	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,071,123</b>	<b>267,739</b>	<b>25.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	Salaries for District agriculture extention staff and Ditric staff paid 12 departmental meetings held Field activities monitored and results communicated to field staff and other stakeholders Office runniing imprest managed	Salaries for District and agriculture extention staff paid  One monitoring visit conducted	0	Inadequate transport to imlement timely field activities
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*Expenditure*

211101 General Staff Salaries	<b>213,547</b>	53,237	24.9%
221007 Books, Periodicals and Newspapers	<b>500</b>	163	32.6%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	1,500	143	9.5%	
221014 Bank Charges and other Bank related costs	1,088	171	15.7%	
221408 Agricultural Extension wage	57,287	3,006	5.2%	
224001 Medical and Agricultural supplies	18,820	2,572	13.7%	
227001 Travel Inland	3,500	2,120	60.6%	
Wage Rec't:	270,834	56,244	20.8%	
Non Wage Rec't:	26,178	5,169	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>297,012</b>	<b>61,413</b>	<b>20.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No output planned)	0 (No output planned)	0	Identification of some disease without facilities like microscopes and reagents is difficult.
Non Standard Outputs:	Disease torerant Cassava, Sweet potato,Rice and Coffee planting materials made accessible to majority of LLGs community members	Farmers to host multiplication sites selected and procurement of planting materials started		The release of funds does not coincide with the agricultural seasons which delays implementation of activitiess
	Improved Disease and pest management in 8 LLGs	Pests and disease surveys done through the four plant clinics of Lugazi,Kiyindi,Ssenyi & Nkokonjeru		
	Improved food security in the District by promoting banana production			

*Expenditure*

224001 Medical and Agricultural supplies	47,017	2,102	4.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,351	2,102	9.8%	
Domestic Dev't:	18,666	0	0.0%	
Donor Dev't:	8,000	0	0.0%	
<b>Total</b>	<b>48,017</b>	<b>2,102</b>	<b>4.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)	0	Farmers are unwilling to take their animals to communal treatment ground
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	38500 (38500 heads of cattle treated against Trypanosomiasis; Cattle , poultry and dogs vaccinated against major diseases;)	1414 (467 Dogs vaccinated vs rabies in Kawolo, Najjembe and Ssi-Bukunja, 947 Heads of cattle given prophylactic treatment against trypanosomiasis in Kawolo, Najjembe and Buikwe.)	3.67	
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Non Standard Outputs:	Disease surveys , inspections and animal check points conducted Improved livestock production in LLGs ensured.	One fixed animal check point operated at Lugazi. One field survey for avian influenza conducted		
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*Expenditure*

224001 Medical and Agricultural supplies	<b>25,557</b>	4,884		19.1%
227001 Travel Inland	<b>11,300</b>	1,320		11.7%
	<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>	3,720	<i>Non Wage Rec't:</i> 21.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,484	<i>Domestic Dev't:</i> 12.7%
	<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>6,204</b>	<b>Total</b> <b>16.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Un coordinated operations of various actors in the regulation of fisheries activities causing insecurity of personell and financial loss.
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed in Kawolo and Wakisi s/c)	1 (Site selected for one fish pond at Nankwanga village, Malindi parish in Wakisi subcounty.)	50.00	
Non Standard Outputs:	Improved fish quality ensured in the lake and at landing sites of Kiyindi, Ssenyi and Nkombwe	Four land patrols in Najja, Nyenga Ngogwe and Ssi where 2.3 tons of immature fish and 782 illegal gears were impounded.		

*Expenditure*

224001 Medical and Agricultural supplies	<b>17,401</b>	2,400		13.8%
	<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>	<i>Domestic Dev't:</i>	2,400	<i>Domestic Dev't:</i> 25.5%
	<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>2,400</b>	<b>Total</b> <b>12.8%</b>

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

No. of market	4 (4 market information reports	1 (1 market info report	25.00	Higher level farmer
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

information reports disseminated	to all the 12 LLGs)	generated)		organisations fail to sustain planned activities.
No. of producers or producer groups linked to market internationally through UEPB	12 (12 SACCOs strengthened Market information collected and disseminated Farmers mobilised into high level market institution)	1 (Market info collected from four town councils and disseminated to the local communities. One higher level farmer organisation for cassava in Najja sub county initiated) Not planned for	8.33	
Non Standard Outputs:	N/A			

*Expenditure*

224001 Medical and Agricultural supplies	<b>10,095</b>	2,090	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,600</b>	1,000	38.5%
Domestic Dev't:	<b>8,095</b>	1,090	13.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,695</b>	<b>2,090</b>	<b>19.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	quarterly support supervision conducted. Mass polio immunization conducted Four quarterly family days conducted. Operations of DHO's, office imprest, Travel and transport, Allowances, salaries paid	Salaries for PHC staff in the district paid. Support supervision of all ART sites conducted. Cold chain for immunisation maintained and the district health office functional.	0	there was underexpenditure because late release of funds from the finance.
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*Expenditure*

211103 Allowances	<b>8,500</b>	1,962	23.1%
221002 Workshops and Seminars	<b>1,000</b>	80	8.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	605	30.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	512	14.6%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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**

221012 Small Office Equipment	<b>2,000</b>	55	2.8%	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	479	31.9%	
221407 District PHC wage	<b>1,927,250</b>	489,142	25.4%	
224002 General Supply of Goods and Services	<b>4,500</b>	557	12.4%	
227001 Travel Inland	<b>7,778</b>	4,575	58.8%	
227004 Fuel, Lubricants and Oils	<b>9,000</b>	2,448	27.2%	
228001 Maintenance - Civil	<b>2,000</b>	310	15.5%	
	<i>Wage Rec't:</i> <b>1,927,250</b>	<i>Wage Rec't:</i> 489,142	<i>Wage Rec't:</i> 25.4%	
	<i>Non Wage Rec't:</i> <b>59,649</b>	<i>Non Wage Rec't:</i> 11,584	<i>Non Wage Rec't:</i> 19.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,986,899</b>	<b>Total 500,725</b>	<b>Total 25.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week to be held at Wakisi s/c H/qs Support supervision Training VHTs	support supervision of VHTs conducted	0	the undert expenditure was due to the fact that 1st quarter releases were late thus delays to implement planned activities
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*Expenditure*

221009 Welfare and Entertainment	<b>9,100</b>	984	10.8%	
	<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>41,293</b>	<i>Non Wage Rec't:</i> 984	<i>Non Wage Rec't:</i> 2.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>41,293</b>	<b>Total 984</b>	<b>Total 2.4%</b>	

*2. Lower Level Services*

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

%age of approved posts filled with trained health workers	75 (75% of established posts filled with trained staff at Kawolo hospital)	76 (76% of all established posts filled at kawolo hospital)	101.33	The district hospital face a mJOR challenge of lack of staff houses and few Medical officers at the hospital. Morer patients were treated because there was a regular supply of essental drugs from National Medical stores.
Number of total outpatients that visited the District/ General Hospital(s).	66400 (66400 petients visited Kawolo Hospital)	18952 (18,952 patients treated on outpatient basis at kawolo hospital)	28.54	
No. and proportion of deliveries in the District/General hospitals	30600 (30600 deliveries were at Kawolo Hospital)	723 (723 deliveries conducted at kawolo hospital)	2.36	

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9646 (9646 visited Kawolo hospital)	2470 (2470 patients were admitted and traeted at kawolo hospital)	25.61	
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Non Standard Outputs: Nil N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>154,622</b>	38,656	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>154,622</b>	38,656	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>154,622</b>	<b>38,656</b>	<b>Total</b>	<b>25.0%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 delvered at Nyenga, Nkokonjeru and Buikwe hospitals)	375 (375 deliveries conducted from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)	16.30	These hospitals face a challenge of high running costs of the hospitals. More patients were traeted than planned because of regular PHC support to these hospitals.
Number of inpatients that visited the NGO hospital facility	14331 (Inpatients attended to in Nyenga, Nkokonjeru and Buikwe hospitals)	3200 (3200 patients were traeted from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)	22.33	
Number of outpatients that visited the NGO hospital facility	55700 (55700 petients visited Nyenga, Nkokonjeru and Buikwe hospitals)	8740 (8,740 patients were treated on out-patient basis from Nyenga, Nkokonjeru and Buikwe NGO (PNFP) hospitals)	15.69	

Non Standard Outputs: Nil N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>263,000</b>	36,453	13.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>263,000</b>	36,453	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>263,000</b>	<b>36,453</b>	<b>Total</b>	<b>13.9%</b>

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

Number of inpatients that visited the NGO Basic health facilities	400 (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)	114 (114 Patients manged from NGO HCs of St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C)	28.50	there is accute shortage of staff at NGO health centres and mostly the. The overperformance is possibly as a result of regular PHC support to those facilities
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Luwala H/C) 20000 (St. Fransis 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 Luwala H/C)	5100 (5100 children immunised from NGO health centres of St. Fransis 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 Luwala H/C)	25.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (St. Fransis 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 Luwala H/C)	62 (62 deliveries conducted from NGO health centres of St. Fransis health centre, Njeru Mokonge health centre Bukaya health centre Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C)	31.00	
Number of outpatients that visited the NGO Basic health facilities	27370 (St. Fransis 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 Luwala H/C)	6206 (6206 patients traeted from NGO HCs of St. Fransis 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 Luwala H/C)	22.67	
Non Standard Outputs:	Nil	NA		

*Expenditure*

263101 LG Conditional grants(current)	<b>33,628</b>	7,990	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>33,628</b>	7,990	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,628</b>	<b>7,990</b>	<b>23.8%</b>

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

%age of approved posts filled with qualified health workers	50 (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.)	45 (45 % of all posts filled with qualified staff in public health centres of Buikwe district.)	90.00	public health centres face a big problem of shortage of staff and lach of staff houses. The overperformance can be attributed to better supply of essential medical
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	120 (Trained health workers for Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubiuro, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)	40 (40% of all posts at public 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 filled with staff.)	33.33	supply.
No.of trained health related training sessions held.	4 (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.)	1 (A training session conducted on Quality improvement for all health centres.)	25.00	
Number of outpatients that visited the Govt. health facilities.	20000 (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.)	1440 (1440 patients were treated from public 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.)	7.20	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (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.)	632 (632 deliveries conducted from public health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, Busabaga HC III. Ddungi, Tongolo.)	25.28	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (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.)	50 (50% of all villages having functional VHTs in the district)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (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.)	1320 (1320 children under one year immunised with pentavalent vaccine.)	26.40	



**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 inpatients that visited the Govt. health facilities.	600 (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.)	205 (205 patients were treated after admission from public health centres of Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III.)	34.17	
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Non Standard Outputs: Nil N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>95,100</b>	19,625	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>95,100</b>	19,625	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,100</b>	<b>19,625</b>	<b>20.6%</b>

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

Non Standard Outputs:	procured an LCD projector and accessories at District hqtrs	quarterly support supervision conducted. Mass polio immunization conducted.	0	The district health office has no vehicle for support supervision
	quarterly support supervision conducted. Mass polio immunization conducted			
	Four quarterly family days conducted.			

*Expenditure*

231005 Machinery and Equipment	<b>20,437</b>	12,390	60.6%
231007 Other Structures	<b>3,000</b>	1,521	50.7%
281503 Engineering and Design Studies and Plans for Capital Works	<b>1,000</b>	816	81.6%
321504 Other Advances	<b>625,000</b>	80,120	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>24,437</b>	14,727	60.3%
Donor Dev't:	<b>625,000</b>	80,120	12.8%
<b>Total</b>	<b>649,437</b>	<b>94,847</b>	<b>14.6%</b>

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

No of OPD and other wards rehabilitated	1 (Ssi Hc III)	0 (N/A)	.00	PHC Dev funds were released late resulting into the underperformance.
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# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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

No of OPD and other wards constructed	3 (Construction of OPD at Ssi HC III - water tank for Bubilo and Buikwe h/c iii -OPD Njeru HC III - DHO's office)	1 (A wAter tank for Buikwe HC III procured.)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>53,285</b>	5,400	10.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>53,285</b>	5,400	10.1%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>53,285</b>	<b>5,400</b>	<b>10.1%</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	1450 (Payment of teachers' salary in the 162 UPE schools from all the 12 LLGs and other District staff in education sector  Travel inland during PLE  Allowances for invigilators and supervisors  Preparation for private PLE candidates  Workshops and seminars)	1414 (Salaries paid for 1414 teachers in July,2013; 1414 in August; 1381 in September for 162 schools in 12 LLGs)	97.52	Many headteachers were removed from the school arbitrarily in the month of July and have not been reinstated by the end of the quarter. 86 headteachers are yet to be confirmed due to shortfalls in the wage bill.
No. of qualified primary teachers	1450 (Teachers in the 162 UPE schools available)	1450 (Teachers in the 162 UPE schools available)	100.00	

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Salary payment of 162 Head Teachers and Deputy Teachers in 162 UPE schools	Salaries for Caretaker and appointed headteachers paid for the three months in 162 schools.
	Out of Station allowances for staff in Education Department	
	Stationery for processing payments for the officials/teachers involved in PLE exercise	

*Expenditure*

211101 General Staff Salaries	<b>63,405</b>	11,694	18.4%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	258	10.3%
221405 Primary Teachers' Salaries	<b>6,217,794</b>	1,503,420	24.2%
282103 Scholarships and related costs	<b>28,499</b>	11,850	41.6%
Wage Rec't:	<b>6,281,199</b>	Wage Rec't: 1,515,114	Wage Rec't: 24.1%
Non Wage Rec't:	<b>38,799</b>	Non Wage Rec't: 12,108	Non Wage Rec't: 31.2%
Domestic Dev't:	<b>16,000</b>	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>6,335,998</b>	<b>Total 1,527,222</b>	<b>Total 24.1%</b>

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

No. of pupils sitting PLE	9000 (P7 candidates sat PLE in the district)	0 (N/A)	.00	Oscillations in enrollments in rural schools along the Lake Victoria shores in the subcountis of Najja, Ssi, Ngogwe, Nyenga, Wakisi and Njeru TC.
No. of Students passing in grade one	7000 (Pupils passed in grade one in the district)	0 (N/A)	.00	
No. of student drop-outs	2450 (Bigget number expected on the primary schools around the shores of the lake (35 stendents on every 1000 total enrolment 70000 pupils))	0 (N/A)	.00	
No. of pupils enrolled in UPE	70000 (Pupils enrolled In UPE in all schools across all the 12 LLGs i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	73000 (Pupils enrolled in 162 UPE schools scattered across the 12 LLGs of Buikwe S/C, Buikwe TC, Kawolo S/C, Lugazi TC, Najjembe SC, Nyenga SC, Njeru TC, Ngogwe SC, Nkokonjeru TC, Ssi SC)	104.29	
	Financing of the PLE Exercise year 2012)			
Non Standard Outputs:	Children with disabilities were also enrolled in UPE schools	1999 pupils enrolled in 162 schools scattered around all the 162 schools in 12 LLGs as above in normal schools		

*Expenditure*

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

263101 LG Conditional grants(current)	<b>544,735</b>	175,725	32.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>544,735</b>	Non Wage Rec't: 175,725	Non Wage Rec't: 32.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>544,735</b>	<b>Total 175,725</b>	<b>Total 32.3%</b>	

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

No. of classrooms constructed in UPE	3 ((a) Construction of 1 classroom at Kkungu Bahai in Kawolo Sub County (b) Construction of 1 classroom at Kiyagi Quran primary school in Najjembe Sub County (c) Construction of 1 classroom at Bbogo C/U in Ngogwe Sub County.)	3 (No work started yet at Kungu Bahai P/S, Kiyagi Quran due to delays in the procurement process. However work for Bbogo P/S classroom block was completed; staff quarters at Bbogo P/S completed; Tukulu UMEA latrine was completed)	100.00	1. Incomplete procurement process resulted in delays in starting the construction process. 2. Funds for FY 2011/2012 returned to the MoFPED due to incomplete projects
No. of classrooms rehabilitated in UPE	0 (No activities planned)	0 (N/A)	0	
Non Standard Outputs:	Planting of trees and flowers around the constructed classroom blocks.	No environmental mitigations yet.		
	NOTE: No funds Available for these activities therefore funds to be deducted from other capital service deliverly output			

*Expenditure*

231001 Non-Residential Buildings	<b>686,250</b>	144,913	21.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>666,250</b>	Domestic Dev't: 144,913	Domestic Dev't: 21.8%	
Donor Dev't:	<b>20,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>686,250</b>	<b>Total 144,913</b>	<b>Total 21.1%</b>	

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

No. of students sitting O level	1000 (Students sitting O level from all secondary school in the 12 LLGs Analysis ensured)	0 (N/A)	.00	about 10 teachers remained in transit with names appearing on other payrolls.
No. of students passing O level	950 (Performance Analysis of O Level students from secondary school in the 12 LLGs ensured)	0 (N/A)	.00	This implied they did not access salary from the Buikwe payroll.

**Vote: 582** Buikwe District**2012/13 Quarter 1****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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**6. Education**

No. of teaching and non teaching staff paid	195 (Salary payment of 195 teachers in 12 Government aided secondary schools across all the 12 LLGs)	207 (Salaries for 207 teachers paid in 8 Govt aided senior schools of 3RS Kasokoso, Kawolo S/C; Lweeru SSS of Buikwe TC; Ngogwe Baskerville of Ngogwe SC; Victoria SSS Bukunja of Ssi SC; Nyenga SSS Kigudu of Nyenga SC, Namweezi SSS of Njeru SC; Sacred Heart SSS Najja SC; St.Peter's SSS, Nkokonjeru TC)	106.15	
Non Standard Outputs:	Payment of non teaching staff. i.e. Askaris, Accountant assistants, drivers and nurses.	payments of nonteaching staff such as school bursars, nurses etc ensured		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,479,220</b>	347,649	23.5%
Wage Rec't:	<b>1,479,220</b>	Wage Rec't: 347,649	Wage Rec't: 23.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,479,220</b>	<b>Total 347,649</b>	<b>Total 23.5%</b>

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

No. of students enrolled in USE	12000 (the District has about 12000 secondary scool students)	6000 (Lweeru SSS, Buikwe TC, 3RSKasokoso , Kawolo SC, Queens Way College, Kawolo SC; St Andrew's SSS, Kawolo SC, Lugazi Progressive SSS, Lugazi TC, GetWise Mixed College, Lugazi, Equator College,Lugazi TC, Excel High School, Njeru TC, Sacred Heart SSS,Najja S/C, Victoria View SSS, Najja SC, Kasoga SSS, Najjembe SC,Hands of Grace SSS, Najjembe SC, Mabira Standard Academy, Najjembe SC, Buwooya Trust Academy, Buikwe SC, Ngogwe Baskerville SSS,Ngogwe SC, The Cranes College, Nangunga ,Ngogwe S/C, Hilltop College ,Nkokonjeru TC, St. Cornelius SSS, Kalagala,Ngogwe SC, Namweezi SSS,Njeru TC, Trinity SSS,Nakibizzi,Njeru TC, St.Peter's SSS,Nkokonjeru TC, HillTop College,Bugolo, Nyenga S/C; Nyenga Progressive SSS,Bugolo; Nyenga SSS, Kigudu, Nyenga SC; Victoria SSS, Bukunja; Ssi	50.00	1.High school dropout rates in most of the schools resulting in underenrollments and underutilisation of existing school facilities; Understaffing especially of the Science based subject teachers. 2. Noticeable positive budgetary variations
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**Vote: 582** Buikwe District**2012/13 Quarter 1****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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**6. Education**

SC; Mirembe SSS, Ssi SC; St. Mark SSS, Naminya, Wakisi SC; St. Eliza SSS, Naminya; Wakisi SC)

Non Standard Outputs: provision of tuition in secondary schools and support to co-curricular activities

In schools as shown above

*Expenditure*

263101 LG Conditional grants(current)	<b>1,524,412</b>	536,176	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,524,412</b>	536,176	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,524,412</b>	<b>536,176</b>	<b>35.2%</b>

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

No. of classrooms rehabilitated in USE	0 (No activity planned)	0 (N/A)	0	Long contractual process resulting in delays to begin the actual construction process.
No. of classrooms constructed in USE	9 (4 Classrooms constructed 1 Administration block 2 Latrine blocks-2stance and 5 stance 2 rooms Laboratory)	0 (Shs 94 million credited on the school account; procurement processed started at school level; initial preparatory meeting held)	.00	
Non Standard Outputs:	preparing bids, Sourcing for a contractor at the school hqtrs	Procurement process began; bids started; bids prepared		

*Expenditure*

231001 Non-Residential Buildings	<b>376,000</b>	94,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>376,000</b>	94,000	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>376,000</b>	<b>94,000</b>	<b>25.0%</b>

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

No. of students in tertiary education	300 (Enrollment of 300 students in Nkokonjeru PTC)	300 (Enrollment of 300 students in Nkokonjeru PTC)	100.00	Some 3 tutors still in transit had not yet accessed the payroll and are accessing salaries from other payrolls outside the district.
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**6. Education**

No. Of tertiary education Instructors paid salaries	30 (Payment of all staff salaries for Nkokonjeru PTC)	21 (Staff for 21 tutors and support staff paid at Nkokonjeru PTC,Nkokonjeru TC	70.00	
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Funds that were un spent last FY 2011/12 were returned to the Ministry of finance planning and economic development)

Non Standard Outputs:	Salary payment of non teaching staff for Nkokonjeru PTC. i.e Askaris accountants,drivers and Nurses	Staff for 21 tutors and support staff paid at Nkokonjeru PTC,Nkokonjeru TC		
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*Expenditure*

221404 Tertiary Teachers' Salaries	<b>70,835</b>	30,178	42.6%
228004 Maintenance Other	<b>157,057</b>	52,213	33.2%
291001 Transfers to Government Institutions	<b>60,773</b>	20,258	33.3%
<i>Wage Rec't:</i>	<b>70,835</b>	<i>Wage Rec't:</i> 30,178	<i>Wage Rec't:</i> 42.6%
<i>Non Wage Rec't:</i>	<b>217,830</b>	<i>Non Wage Rec't:</i> 72,470	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>288,665</b>	<b>Total 102,648</b>	<b>Total 35.6%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

0	Lack of a department motor vehicle which limits rounds of monitoring and supervision very expensive through hiring transport.
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**6. Education**

<p>Non Standard Outputs:</p> <p>General operation of the district education office ensured (Office Imprest at the District Headquarters)</p> <p>Procurement of a Laptop for the office</p> <p>12 parent leaders meetings to be held (1 parent leaders meeting in each LLGs);</p> <p>District participation at regional and support national athletics, MDD and scouting competitions;</p> <p>Support District school competitions from zonal, county and district level luganda competitions;</p> <p>O&amp;M for district office ensured;</p> <p>Induction and continuous training for Head Teachers, Senior Assistants and Education Assistants ensured</p> <p>Re-orientation for heads of infant and career masters/ senior woman teachers ensured;</p> <p>Support to PLE exercise</p>	<p>Bank charges at Cranebank Jinja</p> <p>Maintenance of office operations at the District headquarters</p>
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*Expenditure*

227001 Travel Inland	<b>2,400</b>		1,000	41.7%
Wage Rec't:			0	0.0%
Non Wage Rec't:	<b>7,259</b>	Non Wage Rec't:	1,000	13.8%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
<b>Total</b>	<b>7,259</b>	<b>Total</b>	<b>1,000</b>	<b>13.8%</b>

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

No. of secondary schools inspected in quarter	40 (Inspection, supervision, monitoring and evaluation of teaching services of all secondary schools in the 12 LLGs)	0 (N/A)	.00	Involvement of all stakeholders in the monitoring exercise i.e The CAO, the RDC, the District Chairperson and the
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**Vote: 582** Buikwe District**2012/13 Quarter 1****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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**6. Education**

No. of tertiary institutions inspected in quarter	1 (Inspection of only 1 tertiary institution . That is Nkokonjeru PTC)	1 (one round of inspection made)	100.00	Secretary for Education increases coverage of schools supervised.	
No. of inspection reports provided to Council	4 (Provision of quarterly inspection report to the Council from the DEO's office.)	0 (Not done)	.00		
No. of primary schools inspected in quarter	202 (Inspection of all Government and 40 private schools in the 12 LLGs. i.e Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/B, Wakisi S/C, Najja S/C)	40 (Najja RC, Najja SC; Sacred Heart SSS Najja, Najja SC; St Jude Zzinga, Najja SC; Buikwe Ssabawaali P/S, Buikwe TC, St.Balikuddembe P/S , Buikwe TC, Buikwe Muslim P/S, Buikwe TC, Kingstone Education Centre, Buikwe TC, St.Apollo Nakibizzi ,Njeru TC, St.Bernadette P/S, Njeru TC; Kinaabi UMEA P/S, Njeru TC; Ahmaddiyya P/S, Njeru TC; St. Stephen P/S Njeru TC, Lweeru SSS, Njeru TC, Nyenga SSS, Kigudu, Nyenga SC,Bukaya P/S, Njeru TC, Njeru P/S, Njeru TC,Buleega Community P/S, Najja SC; St.Moses Bukaya ,Njeru TC; St. Mary's Kiryoowa PS, Njeru TC; Kiryoowa UMEA,Njeru TC, St.Moses Children's Home, Njeru TC, Bugungu P/S Njeru TC, Kiyindi UMEA ,Najja SC; Back To Eden P/S,Kiyindi Najja SC; Makonge Mixed P/S, Buikwe, Kiyindi SDA, Najja SC; Nyenga Boys, Nyenga SC;Makonge Mixed; Kiyindi, Najja SC; Naminya RC, Wakisi SC; Naminya UMEA, Wakisi RC; Naminya C/U, Wakisi SC, Shilo- Nile Star P/S; Njeru TC; St.Peter's Njeru TC, Lugazi Community Boarding P/S, Lugazi TC; Nyenga Girls P/S, Nyenga SC; St Jude Kitigoma P/S, Najjembe; Kirugu C/U Wakisi SC, Green Valley P/S, Njeru TC)		19.80	

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**6. Education**

Non Standard Outputs: Inspection, supervision, monitoring and evaluation of teaching services in both private primary schools and private secondary schools in Buikwe T/C, Buikwe S/C, Kawolo S/C, Lugazi T/C, Najjembe S/C, Nyenga S/C, Njeru T/C, Ngogwe S/C, Nkokonjeru T/C, Ssi Bukunja S/C, Wakisi S/C, Najja S/C

As in the list above.

*Expenditure*

211103 Allowances	<b>7,880</b>	1,708	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,037</b>	440	14.5%
227001 Travel Inland	<b>40,872</b>	7,596	18.6%
227003 Carriage, Haulage, Freight and Transport Hire	<b>1,295</b>	2,304	177.9%
<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>53,884</b>	<i>Non Wage Rec't:</i> 12,048	<i>Non Wage Rec't:</i> 22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>53,884</b>	<b>Total 12,048</b>	<b>Total 22.4%</b>

**Confirmation by Head of Department**

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 No challenge faced

Non Standard Outputs: Fuel and lubricants procured; All roads projects supervised; staff salaries paid Partitioning of Community Hall

Fuel and lubricants were procured, all the roads projects were supervised and staff salaries paid and the partitioning of community hall is 50% done

*Expenditure*

211101 General Staff Salaries	<b>40,403</b>	9,643	23.9%
211103 Allowances	<b>1,749</b>	990	56.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,000	25.0%

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs	<b>500</b>	121	24.2%	
222003 Information and Communications Technology	<b>1,709</b>	655	38.3%	
228004 Maintenance Other	<b>22,000</b>	11,232	51.1%	
<i>Wage Rec't:</i>	<b>40,403</b>	<i>Wage Rec't:</i> 9,643	<i>Wage Rec't:</i> 23.9%	
<i>Non Wage Rec't:</i>	<b>29,958</b>	<i>Non Wage Rec't:</i> 13,998	<i>Non Wage Rec't:</i> 46.7%	
<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>70,361</b>	<b>Total 23,640</b>	<b>Total 33.6%</b>	

*2. Lower Level Services*

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

Length in Km of Urban paved roads periodically maintained	0 (No activity planned)	0 (N/A)	0	No challenge faced
Length in Km of Urban paved roads routinely maintained	0 (Namengo surface resealing 0.2km)	1 (Surface resealing of Namengo road 0.1Km done)	0	
Non Standard Outputs:	No activity planned	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>79,000</b>	31,500	39.9%	
<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>79,000</b>	<i>Non Wage Rec't:</i> 31,500	<i>Non Wage Rec't:</i> 39.9%	
<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>79,000</b>	<b>Total 31,500</b>	<b>Total 39.9%</b>	

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

Length in Km of Urban unpaved roads routinely maintained	120 (Njrue TC 120 Km Buikwe Tc Nantwala-Lweru 1.9km and Misinye 1.9km)	2 (Payment made on 1.9km Lweru Nantwala rd)	1.67	No challenge faced
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained 22 (Nkokonjeru 5.3km, Namalil-Kigulu, Kayuki and church rd 0 (N/A) .00

Njeru: Nattan kiriyowa, Kagwwa Estate rd, Mukunja-Circular and Nandutu, Mekitosi-Kiryowa and Setyabule and Nambord 6.2KM

Lugazi t.c: Line Mulefu, Kasabye equator 3.3km

Buikwe: Nantwala - Lweru, Kisitu, Nalubabwe Salye, Kawulu Buwagga 7.7km)

Non Standard Outputs: No activity planned N/A

**Expenditure**

263101 LG Conditional grants(current)	<b>434,581</b>	94,568	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>434,581</b>	94,568	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>434,581</b>	<b>94,568</b>	<b>21.8%</b>

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

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0

The District received only a Motor grader and did not have other road equipment like bull dozer, wheel loader, roller, water bowser and could not readily undertake gravelling works.

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	40 (Rehabilitation of 15kms Balimanyankya - Kasubi road (LGMSDP funds), Periodic maintenance of Ssi-Nansagazi 10km ,Kidokolo-Mubeya-Gulama 10km, Kalagala -analwewungula 8km ,Bugungu Tongolo 7km ,Nakawa-Kigenda 3.3km and Routine maintenance 10kmSezibwa -Kasubi,Aluwa-Kikajja Routine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km)	6 (Periodic Maintenance of Ssi-Nansagazi 2.7Km and Nakawa-Kigenda 3.3Km done)	15.00	
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Non Standard Outputs:	Routine maintenance 10km Sezibwa -Kasubi,Aluwa-KikajjaRoutine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wasswa- Najjembe 7km	Routine maintenance 10kmSezibwa -Kasubi,Aluwa-KikajjaRoutine maintenance 9 km,Balimanyankya-Ngogwe,Bugungu -Tongolo,Buikwe- Najjembe 6 km,Kawomya -Senyi 8Km,Makindu-Busagazi,Namabu-Bugungu,Nangunga-Nansagazi,Nyenga-Buwagajjo,Wakisi- Naminya 9km and Wa		
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*Expenditure*

231003 Roads and Bridges	<b>461,051</b>	75,844	16.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>427,051</b>	74,476	17.4%
<i>Domestic Dev't:</i>	<b>34,000</b>	1,368	4.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>461,051</b>	<b>75,844</b>	<b>16.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****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:	Procurement of office stationery, fuel, staff welfare and computer servicing	Departmental stationary not procured, staff well handled	0	Price fluctuations affects the planned figure
<i>Expenditure</i>				
227003 Carriage, Haulage, Freight and Transport Hire	<b>1,000</b>	379		37.9%
221009 Welfare and Entertainment	<b>371</b>	60		16.2%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>	561		10.2%
	<i>Wage Rec't:</i> <b>18,538</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
	<i>Non Wage Rec't:</i> <b>4,871</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	20.5%
	<i>Domestic Dev't:</i> <b>2,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
	<i>Donor Dev't:</i> <b>3,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
	<b>Total 28,409</b>	<b>Total 1,000</b>	<b>Total 1,000</b>	<b>3.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (No output planned)	0	Fuel price fluctuations do affect the planned budget by making transport costs going over the planned figure
No. of supervision visits during and after construction	60 (No. Of supervision visits during and after construction)	10 (Supervision made in Nyenga, Wakisi, Najja, Najjembe, Ngogwe, Buikwe, Ssi and Kawolo. Ssi and Ngogwe had two 2 visits each)	16.67	
No. of water points tested for quality	130 (In all the LLGS save for Njeru Town council)	0 (No output planned)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No output planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (No of District Water and Sanitation Coordination Committee Meetings)	0 (No output planned)	.00	
Non Standard Outputs:	no output planned	No output planned		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>8,115</b>	1,883		23.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
	<i>Domestic Dev't:</i> <b>21,000</b>	<i>Domestic Dev't:</i> 1,883	<i>Domestic Dev't:</i> 1,883	9.0%
	<i>Donor Dev't:</i> <b>5,256</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
	<b>Total 26,256</b>	<b>Total 1,883</b>	<b>Total 1,883</b>	<b>7.2%</b>

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	60 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe and Ssi)	0 ( No output planned)	.00	Funds for the quarter were received late, therefore we were unable to hold the advocacy meetings which are Preceded by preconstruction .
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 ( No output planned)	0	
No. of water and Sanitation promotional events undertaken	8 (Planning advocacy meetings In 8 Lower Local Government of Najja, Ngogwe ,Buikwe, Najjembe, Kawolo,Wakisi, Ssi and Nyenga)	0 (Meetings not held)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Ngogwe (Nkombwe) and Najja (Kiyindi))	0 ( No output planned)	.00	
No. of water user committees formed.	60 (Selection and training of water user committees in the s/cs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe and Ssi)	0 ( No output planned)	.00	
Non Standard Outputs:		No output		

*Expenditure*

<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>25,600</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation and Hygiene	Community Led Total Sanitation (CLTS) was conducted in Sugu parish, Buikwe Sub County	0	Inadequate funding of the program
	Baseline survey			
	CLTS - Triggered, initial survey			
	CLTS - Follow up			
	Home improvement campaign			
	Sanitation week promotion			

*Expenditure*

221002 Workshops and Seminars	<b>94,062</b>	6,226	6.6%
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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**

<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>32,824</b>	<i>Non Wage Rec't:</i>	4,866	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>	<b>43,670</b>	<i>Domestic Dev't:</i>	1,360	<i>Domestic Dev't:</i>	3.1%
<i>Donor Dev't:</i>	<b>17,568</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,062</b>	<b>Total</b>	<b>6,226</b>	<b>Total</b>	<b>6.6%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Quarterly repairs of departmental motorcycle	Departmental fuel procured	0	Fuel price fluctuations affected the planned activity
	Supervision and monitoring fuel			

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>12,638</b>	3,010	23.8%		
<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>12,638</b>	<i>Domestic Dev't:</i>	3,010	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,638</b>	<b>Total</b>	<b>3,010</b>	<b>Total</b>	<b>23.8%</b>

**Output: Other Capital**

Non Standard Outputs:	Retention for FY 2011/2012 Projection	Retention funds not paid	0	The status of projects constructed fy 2011/12 was still being verified for final payment
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*Expenditure*

<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>33,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public latrines in RGCs and public places	1 (Construction of a water borne public toilet at the District Headquarters)	0 (Water borne public toilet not constructed)	.00	Funds for construction of a water borne public toilet according to the percentage guideline was not enough and the District opted for a VIP latrine at the headquarters.
Non Standard Outputs:	N/A	No output planned		



**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>23,912</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling of 10 Boreholes Najja 1, Wakisi 2, Nyenga 2, Ngogwe 2, Ssi 2 and Buikwe1.)	0 (40 hand pumps for rehabilitation were assessed to ascertain their faults)	.00	Frequent brakedowns of boreholes by users and also operation and mentainance of facilities put in place are still the biggest challenge to the sector.
No. of deep boreholes rehabilitated	12 (Wakisi 1, Nyenga 2, Buikwe T.c 1, Ssi 2, Najja 1, Najjembe 1, Buikwe s/c 1 Ngogwe 2,Kawolo 1)	0 (No output planned)	.00	
Non Standard Outputs:	N/A	No output planned		

*Expenditure*

231007 Other Structures	<b>258,600</b>	4,984	1.9%		
<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>258,600</b>	<i>Domestic Dev't:</i>	4,984	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>258,600</b>	<b>Total</b>	<b>4,984</b>	<b>Total</b>	<b>1.9%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Water production and treatment**

No. Of water quality tests conducted	8 (4 tests in Buikwe Town and 4 for Nkokonjeru Town Council)	0 (No activity carried out)	.00	No challenge faced
Volume of water produced	87352 (36400m3 for Buikwe Town and 50952m3 for Nkonjeru Town council)	0 (9100m3 for Buikwe and 1238m3 for Nkokonjeru T/C not handled)	.00	
Non Standard Outputs:	Not planned for	No output planned		

*Expenditure*

223006 Water	<b>16,000</b>	4,000	25.0%		
<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>16,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	25.0%
<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>16,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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**

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Ordinance on protection of natural resources formulated.	1 departmental meeting held	0	Illegal tree cutting with the chain saws coupled with lack of transport and staff for conducting forestry patrols makes it very difficult stop this vice
	4 minute records of departmental meetings held	1 field visit carried out		
	Reports on monitoring and staff supervision done.			
	Monitoring and inspection reports done			
	Staff salaries paid in the sector			

*Expenditure*

211101 General Staff Salaries	<b>70,470</b>	18,287	25.9%
221014 Bank Charges and other Bank related costs	<b>750</b>	195	26.0%
227001 Travel Inland	<b>10,159</b>	1,500	14.8%
Wage Rec't:	<b>70,470</b>	Wage Rec't: 18,287	Wage Rec't: 25.9%
Non Wage Rec't:	<b>15,516</b>	Non Wage Rec't: 1,695	Non Wage Rec't: 10.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,986</b>	<b>Total 19,982</b>	<b>Total 23.2%</b>

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers from Ngogwe, Kawolo, Buikwe and Najja sub-counties trained in forestry management)	0 (No funds)	.00	No challenge faced
No. of Agro forestry Demonstrations	4 (4 demonstrations carried out in sub-counties of Ngogwe, Buikwe, Kawolo and Najja)	0 (No funding)	.00	

# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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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### 8. Natural Resources

Non Standard Outputs: Two fuel saving stoves constructed in 2 schools ((Govt aided) No funds received

*Expenditure*

281401 Rental non produced assets	10,495	1,238	11.8%
<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>	10,495	<i>Domestic Dev't:</i> 1,238	<i>Domestic Dev't:</i> 11.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,495</b>	<b>Total</b> 1,238	<b>Total</b> 11.8%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 2 (2 water shed committees formed for 2 wetlands systems in the district) 1 (Sub-county wetlands action plans developed for Najja and Kawolo sub-counties) 50.00 No challenge faced

Non Standard Outputs: 2 community wetlands management groups formed Not yet formed

*Expenditure*

221002 Workshops and Seminars	3,000	1,680	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 56.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 1,680	<b>Total</b> 56.0%

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

No. of monitoring and compliance surveys undertaken 12 (Environmental Monitoring for compliance surveys undertaken all over the district.) 0 (No activity done) .00 Little funds to cover more areas

Non Standard Outputs: n/a N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<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>2,500</b>	<b>Total</b> 0	<b>Total</b> 0.0%

### Confirmation by Head of Department

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

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

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

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

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Procurement of 724 litres of fuel for inland travel	procured 11 liters of fuel,provide staff welfare at hedquarters,bought office newspapers,and assorted office stationery procured .A Total of 2.773.733/=for disability council(1.773.733/=) and social	0	-political interference in programme implementation of Disability council and social Rehabilitation delayed utilisation of funds later returned as unspent balances.
	Departmental meetings at district headquarters.	rehabilitation(1.000.000/=) was returned to the TREASUR		
	Staff salaries paid in the sector			
	Staff welfare ensured at district headquarters.			
	Overall cordination of the CBS department.			
	Procurement of office stationery.			
	Procurement of office mobile modem.			
	Office local area network installation (LAN)			
	Airtime purchase			
<b>Expenditure</b>				
211101 General Staff Salaries	<b>42,228</b>	5,385		12.8%
221007 Books, Periodicals and Newspapers	<b>250</b>	52		20.6%
221009 Welfare and Entertainment	<b>288</b>	40		13.7%
221011 Printing, Stationery, Photocopying and Binding	<b>605</b>	177		29.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	72		14.4%
227004 Fuel, Lubricants and Oils	<b>1,448</b>	38		2.6%
291001 Transfers to Government Institutions	<b>0</b>	2,774		N/A
	<b>Wage Rec't: 42,228</b>	<b>Wage Rec't: 5,385</b>	<b>Wage Rec't: 12.8%</b>	
	<b>Non Wage Rec't: 3,391</b>	<b>Non Wage Rec't: 3,152</b>	<b>Non Wage Rec't: 93.0%</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 45,619</b>	<b>Total 8,537</b>	<b>Total 18.7%</b>	

**Output: Probation and Welfare Support**

No. of children settled	40 (Children resettlement across the 12 LLGs. i.e. Buikwe S/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C,	5 (4 children resettled from Good shepherd and 1 in Kalama homes in Njeru Town Council.)	12.50	inadeqate funding affected effective implementation of aplanned
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

	Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, Buikwe T/C, Nkokonjeru T/C, Ngogwe S/C)			activities,high expectatiions from community and family members of the vulnerable children,some homes operate without meeting the minimum requirements.
Non Standard Outputs:	Social inquiries and family counseling	-processed 39 care orders(Good shepherd 6,Sangalo Babies home 9,Sonrise childrens Home 8,Marsha Children Village 16)		
	Process care orders	-handled 25 family conflicts.		
	Rwrite court reports,	-Attende IJLOS meeting at Njeru Court		
	Attend courts			
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	<b>250</b>	170		68.0%
227001 Travel Inland	<b>500</b>	12		2.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 16,665</b>	<b>Total 182</b>	<b>Total</b>	<b>1.1%</b>

**Output: Social Rehabilitation Services**

			0		-quarterly funds not fully utilised because groups that had benefitted from previous funding had yet to account,and new groups had yet to submit application
Non Standard Outputs:	Mobilise and train PWDs to for IGA Groups	-convenned one pwds coordination meeting			
	Fund PWDs IGA groups.	allowances for membrs paid,stationery and photocopying procured.			
	Cordination of PWDs programmes and activities.				
	Special grants committee meetings conveyed				
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	<b>168</b>	100			59.5%
227001 Travel Inland	<b>1,581</b>	400			25.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 31,636</b>	<b>Total 500</b>	<b>Total</b>	<b>Total</b>	<b>1.6%</b>

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

No. of Active Community Development Workers	15 (Three at the District Headquarter and all the 12 LLGs have active CDWs (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja,	4 (-Released CDO non-wage funds to 3 LLGs(Nyenga,Buikwe SC,Najja)	26.67		- utilisation of other quarterly releases pushed to second quarter due to inadequate
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**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

Wakisi S/C,  
Ssi Bukunja S/C, Nyenga S/C,  
Lugazi T/C, Njeru T/C, ,  
Nkokonjeru T/C, Ngogwe S/C.)

mobilisation and late receipt of funds in the quarter

Non Standard Outputs: Training of CDOs from the 12LLGs on community based programmes policy. No training done

(Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C).

Funding Community Based rehabilitation programmes

Payment of allowance to CDOs for community based mobilisation.

Implementation of model village programmes

*Expenditure*

227001 Travel Inland	<b>2,758</b>	926	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,910</b>	926	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,910</b>	<b>926</b>	<b>5.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained 500 (Train FAL Learners in all LLGs of the district i.e. (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C). 294 (,procured training materials(10 boxes chalk,50pcs dusts,50 quire bks, paid motivation allowances to 12 CDOs and 80 instructors and coordinated FAL programme) 58.80 -Despite motivation allowances ,instructors are demanding for salary while learners are demanding for scholastic materials. -inadequate supplies of primers

Conduct proficiency tests for learners

1 Radio talk show on FAL)

Non Standard Outputs: 2 radio talk shows in buikwe district. -conducted 1 radio talk show at Kiira Radio(Jinja)

*Expenditure*

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

211103 Allowances	5,275	2,200	41.7%	
221001 Advertising and Public Relations	5,215	580	11.1%	
221011 Printing, Stationery, Photocopying and Binding	1,740	2,060	118.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,706	4,840	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,706</b>	<b>4,840</b>	<b>30.8%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Functionality of Youth Councils and their participation in development of buikwe district ensured)	1 (No activity)	25.00	LLGs youth councils not effectively functioning therefore they cannot effectively carryout planned activities.
Non Standard Outputs:	Support 4 youth councils at the district headquarter) Hold 2 executive youth council meetings Annual Youth Day celebrations	Disrict youth council facilitated and participated in the international Youth day at Kabale		

*Expenditure*

211103 Allowances	2,110	1,500	71.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,995	1,500	30.0%	
Domestic Dev't:	6,274	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,269</b>	<b>1,500</b>	<b>13.3%</b>	

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

No. of assisted aids supplied to disabled and elderly community	12 (Provision of support to both the disabled and the elderly from all the 12 LLGs. i.e. (Buikwe S/C, Buikwe T/C, Kawolo S/C, Najjembe, Najja, Wakisi S/C, Ssi Bukunja S/C, Nyenga S/C, Lugazi T/C, Njeru T/C, , Nkokonjeru T/C, Ngogwe S/C))	0 (No activity carried out)	.00	-Disablity Council members reolved to handsle activities to 2nd quarter
Non Standard Outputs:	1.Hold district disability and elderly council meentings 2. Celebrate Disability and elderly day.	No activity carried out		

*Expenditure*

**Vote: 582** Buikwe District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,028</b>	<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>5,028</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Work based inspections**

Non Standard Outputs:	Inspection of work places at Scoul, Ugma, GM Sugar, Nytil Picfare, Uganda Tea Corperation, Tembo Steal rolling mills, Cable corperation of uganda limited, Uganda crop industries, Salin construtorri spa.	-carried out inspection at Uganda crp industries,Kawolo SC.	0	There low compliance to labour laws by some employers
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*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	12	1.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	12
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>12</b>
		<b>Total</b>	<b>1.2%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1.computation of workers compesation at Scoul, Ugma, GM Sugar, Nytil Picfare, Uganda Tea Corperation, Tembo Steal rolling mills, Cable corperation of uganda limited, Uganda crop industries, Salin construtorri spa.	-Handled labour disputes at SCOUL(Buwundo,Buwoola,Nte nga,Bamungaya,Lugalambo,Lug azi division,Tebaloozoa and Central Camps)	0	There low compliance to labour laws by some employers Activity implementation required mor funds than budgeted
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## 2. abtration of disputes

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,000</b>	511	51.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	511
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>511</b>
		<b>Total</b>	<b>51.1%</b>

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

No. of women councils supported	1 (a. District Headquarter and 12 LLGs i.e Najja, Ssi	1 (No activity carried out)	100.00	All women councils in are operating in an
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**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**9. Community Based Services**

Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C)

interim capacity hence poor planning -An extra meeting was convened to resolve on intergrating development budget/workplan for th FY following advice from National Council for Women

Non Standard Outputs:	1.Hold 2 excutive meetings and 1 excute district women council 2. fund 12 LLG women councils for IGAs. 3. Cerebrate International women's day	1Executive committee meeting held at District Hqtrs. 1 women council held at the district Headquarters
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*Expenditure*

221002 Workshops and Seminars	<b>7,400</b>	1,458	19.7%
<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>8,496</b>	<i>Non Wage Rec't:</i> 1,458	<i>Non Wage Rec't:</i> 17.2%
<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>8,496</b>	<b>Total 1,458</b>	<b>Total 17.2%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Cordination and implementation of CDD programmes at District headquarters and 12 LLGs i.e Najja, Ssi Bukunja, Buikwe TC, Buikwe S/C, Nkokonjeru T/C, Njeru T/C, Ngogwe S/C, Kawolo S/C, Nyenga S/C, Lugazi T/C, Wakisi S/C, Najjembe S/C	-released project funds to Lugazi TC,Nyenga,Najjembe SC.The funds for Najjembe include 1,192,884/= operational funds released for mobilisation of community groups and coordination to the 12 LLGs and district hdqtrs	0	-There was low mobilisation of community groups by the LLGs because the Financial had just ended hence the under performamce
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*Expenditure*

263101 LG Conditional grants(current)	<b>164,000</b>	29,793	18.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>164,000</b>	<i>Domestic Dev't:</i> 29,793	<i>Domestic Dev't:</i> 18.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>164,000</b>	<b>Total 29,793</b>	<b>Total 18.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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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**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Small office equipment procured for the office;	Monitoring was done under multisectoral	0	Lack of department motor vehicle which has made costs for field visits .very expensive,hence limiting rounds made.
	Staff welfare ensured;	3 DTPC meetings held		
	12 DTPC and PAF meetings held;	Monthly fuel		
	Monthly fuel procured			
	Balance of unspent funds under the LGMSD program i.e commitment for the last FY 2011/2012			
	2013/14 planning and budgeting process coordinated			

*Expenditure*

211101 General Staff Salaries	<b>26,701</b>	5,385	20.2%
221008 Computer Supplies and IT Services	<b>2,000</b>	120	6.0%
221012 Small Office Equipment	<b>1,000</b>	350	35.0%
222001 Telecommunications	<b>1,000</b>	30	3.0%
227004 Fuel, Lubricants and Oils	<b>7,200</b>	1,800	25.0%
Wage Rec't:	<b>26,701</b>	Wage Rec't: 5,385	Wage Rec't: 20.2%
Non Wage Rec't:	<b>25,320</b>	Non Wage Rec't: 2,300	Non Wage Rec't: 9.1%
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>52,021</b>	<b>Total 7,685</b>	<b>Total 14.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of monthly DTPC meetings in place at the District head qtrs)	2 ( This activity was paid for under office operation)	16.67	No challenge faced
No of qualified staff in the Unit	5 (Unit staff in place at the district hqtrs)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at the District H/qtrs)	1 (1 council meeting was held to approve the budget)	16.67	

# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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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### 10. Planning

Non Standard Outputs:	5 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured;  Preparation of sector and LLGs work plans coordinated;  District Development Plan prepared, approved and distributed;	1 Technical backstopping of sectors and 12 LLGs meetings on OBT ensured; This activity was paid for under office operation
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*Expenditure*

<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>2,300</b>	<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>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Project Formulation**

Non Standard Outputs:	Retooling of DEC offices with furniture; Monitoring of LGMSD projects in 12 LLGs; Supporting activities for the implementation of projects in 12 LLGs	Monitored LGMSD projects in 12 LLGs; Supporting activities for the implementation of projects in 12 LLGs  Remitted funds to all the LLGs	0	Lack of a department motor vehicle which has made field costs expensive limiting the no of rounds made
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*Expenditure*

<i>227001 Travel Inland</i>	<b>18,005</b>	2,078	11.5%
<i>291001 Transfers to Government Institutions</i>	<b>0</b>	102,606	N/A
<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>18,005</b>	<i>Domestic Dev't:</i>	104,684
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,005</b>	<b>Total</b>	<b>104,684</b>
		<b>Total</b>	<b>581.4%</b>

**Output: Operational Planning**

Non Standard Outputs:	PAF monitoring and accountability ensured	Multi-sectoral monitoring n all the LLGS	0	Lack of a department motor vehicle has made field visit costs hire through hiring of transport
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*Expenditure*

<i>227001 Travel Inland</i>	<b>41,121</b>	13,705	33.3%
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# Vote: 582 Buikwe District

# 2012/13 Quarter 1

## 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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### 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>41,121</b>	<i>Non Wage Rec't:</i>	13,705	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,121</b>	<b>Total</b>	<b>13,705</b>	<b>Total</b>	<b>33.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Office stationery Procuring fuel Buying small office equipment i.e 1 Laptop,cabinet and an office table 2 chairs	Audited NAADs,s/cs and finance department,.procured office stationary,toner and a Laptop.	0	inadequate fuel to monitor procurements under NAADS.
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#### Expenditure

211101 General Staff Salaries	<b>26,534</b>	6,673	25.1%		
211103 Allowances	<b>3,400</b>	1,264	37.2%		
227001 Travel Inland	<b>7,200</b>	4,294	59.6%		
<i>Wage Rec't:</i>	<b>26,534</b>	<i>Wage Rec't:</i>	6,673	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>22,100</b>	<i>Non Wage Rec't:</i>	5,558	<i>Non Wage Rec't:</i>	25.1%
<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>48,634</b>	<b>Total</b>	<b>12,231</b>	<b>Total</b>	<b>25.1%</b>

#### Output: Internal Audit

No. of Internal Department Audits	08 (Eight Quarterly audit reports i.e District and NAADs audit report)	1 (produced the first quarter audit report but funding was received under NAADS)	12.50	No challenge faced
Date of submitting Quaterly Internal Audit Reports	15/09/13 (Annual report at District hqtrs)	15/09/13 (No activity carried out)	#Error	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,363</b>	<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>4,363</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>10,738,455</b>	<i>Wage Rec't:</i>	2,576,467	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	<b>5,282,186</b>	<i>Non Wage Rec't:</i>	1,682,570	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>	<b>3,081,194</b>	<i>Domestic Dev't:</i>	698,372	<i>Domestic Dev't:</i>	22.7%
<i>Donor Dev't:</i>	<b>701,567</b>	<i>Donor Dev't:</i>	80,120	<i>Donor Dev't:</i>	11.4%
<b>Total</b>	<b>19,803,402</b>	<b>Total</b>	<b>5,037,528</b>	<b>Total</b>	<b>25.4%</b>

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>264,921</b>	<b>0</b>
<b>Sector: Accountability</b>				<b>264,921</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>264,921</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>264,921</b>	<b>0</b>
LCII: Not Specified				264,921	0
Item: 231004 Transport Equipment					
<b>2 Motor Vehicles on hire purchase</b>	District Headquarters	Locally Raised Revenues	Completed	264,921	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
<b>Sector: Agriculture</b>				<b>76,820</b>	<b>19,202</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,820</i>	<i>19,202</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,820</b>	<b>19,202</b>
LCII: Kitazi				76,820	19,202
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	76,820	19,202
<b>Sector: Works and Transport</b>				<b>63,018</b>	<b>1,368</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,018</i>	<i>1,368</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>34,000</b>	<b>1,368</b>
LCII: Sugu				34,000	1,368
Item: 231003 Roads and Bridges					
<b>Road Rehabilitation of 7kms Balimanynkya-Kasubi road</b>		LGMSD (Former LGDP)	Completed	34,000	1,368
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,214</b>	<b>0</b>
LCII: Malongwe				10,214	0
Item: 263101 LG Conditional grants(current)					
<b>Kyanja-Namugongo and Kiyaji 5km and Salye</b>		Other Transfers from Central Government	N/A	10,214	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,804</b>	<b>0</b>
LCII: Kitazi				14,506	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>kkoba-Luwombo-salye 5km</b>	Luwombo	LGMSD (Former LGDP)	N/A	14,506	0
LCII: Malongwe				4,298	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Operation and maintainance</b>	Nsanvu	Multi-Sectoral Transfers to LLGs	N/A	4,298	0
<b>Sector: Education</b>				<b>57,353</b>	<b>14,018</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,353</i>	<i>14,018</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,350</b>	<b>0</b>
LCII: Sugu				12,350	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a pit Ltrine at Kasubi c/u PS</b>		Conditional Grant to SFG	Completed	12,350	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,548</b>	<b>14,018</b>
LCII: Kitazi				4,039	1,287
Item: 263101 LG Conditional grants(current)					
<b>Nkoyoyo Boarding P/S</b>		Conditional Grant to	N/A	4,039	1,287
<b>Matale</b>		Primary Education			
LCII: Not Specified				30,326	11,411
Item: 263101 LG Conditional grants(current)					
<b>Makonge Pub</b>		Conditional Grant to	N/A	2,219	1,470
		Primary Education			
<b>Matale St.Peters</b>		Conditional Grant to	N/A	5,636	1,656
		Primary Education			
<b>Nakatyaba R/C</b>		Conditional Grant to	N/A	5,307	1,579
		Primary Education			
<b>Kikoma Kasule</b>		Conditional Grant to	N/A	2,601	956
		Primary Education			
<b>Buinja Quran Primary School</b>		Conditional Grant to	N/A	2,273	881
		Primary Education			
<b>Kasubi C/U</b>		Conditional Grant to	N/A	1,868	788
		Primary Education			
<b>St Peters Bethania</b>		Conditional Grant to	N/A	1,738	758
		Primary Education			
<b>Kyanja Public</b>		Conditional Grant to	N/A	4,588	1,459
		Primary Education			
<b>Kobba Primary School</b>		Conditional Grant to	N/A	2,610	1,166
		Primary Education			
<b>Luwombo Primary School</b>		Conditional Grant to	N/A	1,485	700
		Primary Education			
LCII: Sugu				4,184	1,320
Item: 263101 LG Conditional grants(current)					
<b>Ssugu UMEA</b>		Conditional Grant to	N/A	4,184	1,320
		Primary Education			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,455</b>	<b>0</b>
LCII: Malongwe				1,800	0
Item: 263311 Conditional transfers to Primary Education					



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
<b>Rehabilitation of 2 classrooms at Lweru p/s</b>		Locally Raised Revenues	N/A	1,800	0
LCII: Sugu				4,655	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Rehabilitation of 2 teachers houses at Lweru community p/s</b>		LGMSD (Former LGDP)	N/A	4,655	0
<b>Sector: Health</b>				<b>628,280</b>	<b>80,120</b>
<b>LG Function: Primary Healthcare</b>				<b>628,280</b>	<b>80,120</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>625,000</b>	<b>80,120</b>
LCII: Not Specified				625,000	80,120
Item: 321504 Other Advances					
<b>Health systems strengthening</b>		Donor Funding	Completed	625,000	80,120
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,280</b>	<b>0</b>
LCII: Kitazi				3,280	0
Item: 263104 Transfers to other gov't units(current)					
<b>allowences and fuel to health assistant paid</b>		Locally Raised Revenues	N/A	1,800	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>completion of pit latrine construction at kikoma school</b>		LGMSD (Former LGDP)	N/A	1,480	0
<b>Sector: Water and Environment</b>				<b>56,842</b>	<b>7,994</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,041</b>	<b>7,994</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,638</b>	<b>3,010</b>
LCII: Not Specified				12,638	3,010
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Fuel for supervision, monitoring of sector activities</b>	Headquarter	Conditional transfer for Rural Water	Completed	12,638	3,010
<b>Output: Spring protection</b>				<b>7,000</b>	<b>0</b>
LCII: Malongwe				3,500	0
Item: 231007 Other Structures					
<b>Spring protection</b>	Kisaala	Conditional transfer for Rural Water	Completed	3,500	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
LCII: Sugu				3,500	0
Item: 231007 Other Structures					
<b>Spring protection</b>	Kirangira	Conditional transfer for Rural Water	Completed	3,500	0
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Sugu				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Matale	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,403</b>	<b>4,984</b>
LCII: Kitazi				5,792	0
Item: 231007 Other Structures					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	5,792	0
LCII: Malongwe				19,000	4,984
Item: 231007 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	19,000	4,984
LCII: Sugu				4,611	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Nakatyaba and Matale	Conditional transfer for Rural Water	Completed	4,611	0
<b>LG Function: Natural Resources Management</b>				<b>1,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800</b>	<b>0</b>
LCII: Sugu				1,800	0
Item: 263102 LG Unconditional grants(current)					
<b>Tree planting</b>		District Unconditional Grant - Non Wage	N/A	600	0
<b>Environment management</b>	s/c	District Unconditional Grant - Non Wage	N/A	1,200	0
<b>Sector: Social Development</b>				<b>17,137</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,137</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>6,361</b>	<b>0</b>
LCII: Malongwe				6,361	0
Item: 231001 Non-Residential Buildings					
<b>Phased construction of a youth community market at Ajjiija</b>	Ajjiija	Locally Raised Revenues	Completed	6,361	0
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,976</b>	<b>0</b>
LCII: Malongwe				8,976	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	8,976	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800</b>	<b>0</b>
LCII: Kitazi				1,800	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	1,800	0
<b>Sector: Justice, Law and Order</b>				<b>13,635</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>13,635</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,635</b>	<b>0</b>
LCII: Kitazi				13,635	0
Item: 263102 LG Unconditional grants(current)					
<b>office rent,staffwelfare,operation and maintenance,public relation,printing and stationery and workshop and seminars paid.</b>		Locally Raised Revenues	N/A	12,277	0
<b>Supervision of projects under LGMSD</b>		LGMSD (Former LGDP)	N/A	1,358	0
<b>Sector: Public Sector Management</b>				<b>9,983</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,560</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,560</b>	<b>0</b>
LCII: Kitazi				8,560	0
Item: 263101 LG Conditional grants(current)					
<b>council,executive and other committee expenses including ex-gratia</b>		Locally Raised Revenues	N/A	7,202	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>929,828</b>	<b>122,701</b>
<b>Monitoring of LGMSD projects</b>		LGMSD (Former LGDP)	N/A	1,358	0
<i>LG Function: Local Government Planning Services</i>				<b>1,423</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,423</b>	<b>0</b>
LCII: Sugu				1,423	0
Item: 263102 LG Unconditional grants(current)					
<b>Development plan formulation. Sensitisation of community, commissioning of projects</b>	sugu village	District Unconditional Grant - Non Wage	N/A	1,423	0
<b>Sector: Accountability</b>				<b>6,759</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>6,759</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,759</b>	<b>0</b>
LCII: Kitazi				1,358	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>investment services &amp; monitoring</b>		LGMSD (Former LGDP)	N/A	1,358	0
LCII: Sugu				5,401	0
Item: 263102 LG Unconditional grants(current)					
<b>Revenue management and collection, Budgeting and planning</b>	All villages	Locally Raised Revenues	N/A	5,401	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>675,314</b>	<b>109,805</b>
<b>Sector: Agriculture</b>				<b>71,674</b>	<b>17,915</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,674</i>	<i>17,915</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,674</b>	<b>17,915</b>
LCII: Buikwe				71,674	17,915
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	71,674	17,915
<b>Sector: Works and Transport</b>				<b>34,121</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,121</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,121</b>	<b>0</b>
LCII: Buikwe				34,121	0
Item: 263101 LG Conditional grants(current)					
<b>Staff salaries in wakrks Department</b>	Buikwe T.c hqtrs	Urban Unconditional Grant - Non Wage	N/A	22,123	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Operation and Maintenance of motor vehicles and others,fuel and servicing</b>		Other Transfers from Central Government	N/A	4,518	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Unpaved road maintenance 2km</b>		LGMSD (Former LGDP)	N/A	7,480	0
<b>Sector: Education</b>				<b>171,655</b>	<b>49,417</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,754</i>	<i>9,912</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,900</b>	<b>0</b>
LCII: Buikwe				39,900	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classroom block at st Paul Lubanyi PS</b>		Conditional Grant to SFG	Completed	39,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,854</b>	<b>9,912</b>
LCII: Buikwe				8,829	2,872
Item: 263101 LG Conditional grants(current)					
<b>Buikwe Sabawaali</b>		Conditional Grant to Primary Education	N/A	3,702	1,013

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>675,314</b>	<b>109,805</b>
<b>St Balikudembe Buikwe</b>		Conditional Grant to Primary Education	N/A	2,846	1,003
<b>St Paul Lubanyi</b>		Conditional Grant to Primary Education	N/A	2,280	857
LCII: Lweru Item: 263101 LG Conditional grants(current)				12,386	2,321
<b>Lweru Community</b>		Conditional Grant to Primary Education	N/A	2,800	967
<b>Lweru Umea</b>		Conditional Grant to Primary Education	N/A	4,222	1,354
<b>Rweru UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	5,364	0
LCII: Not Specified Item: 263101 LG Conditional grants(current)				12,639	4,718
<b>Buikwe Muslim</b>		Conditional Grant to Primary Education	N/A	2,549	1,174
<b>Vuluga UMEA</b>		Conditional Grant to Primary Education	N/A	1,157	624
<b>St Mary's Malongwe</b>		Conditional Grant to Primary Education	N/A	4,826	1,468
<b>Buikwe C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,107	1,452
<b>LG Function: Secondary Education</b>				<b>97,901</b>	<b>39,505</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,901</b>	<b>39,505</b>
LCII: Lweru Item: 263101 LG Conditional grants(current)				97,901	39,505
<b>Lweru SSS</b>	Lweru	Conditional Grant to Secondary Education	N/A	97,901	39,505
<b>Sector: Health</b>				<b>78,759</b>	<b>42,474</b>
<b>LG Function: Primary Healthcare</b>				<b>78,759</b>	<b>42,474</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,047</b>	<b>1,521</b>
LCII: Buikwe Item: 231005 Machinery and Equipment				8,047	0
<b>procure office equipment eg LCD projector, Laptop</b>	Buikwe HC III	Conditional Grant to PHC - development	Completed	8,047	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>675,314</b>	<b>109,805</b>
LCII: Not Specified				3,000	1,521
Item: 231007 Other Structures					
<b>Supervision and monitoring of projects</b>	All projects	Conditional Grant to PHC - development	Completed	3,000	1,521
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>13,000</b>	<b>4,500</b>
LCII: Buikwe				13,000	4,500
Item: 231001 Non-Residential Buildings					
<b>pit latrine construction at buikwe HC III</b>		Conditional Grant to PHC - development	Completed	8,500	0
<b>Procure water tank</b>	Buikwe	Conditional Grant to PHC - development	Completed	4,500	4,500
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>30,598</b>	<b>36,453</b>
LCII: Buikwe				30,598	36,453
Item: 263101 LG Conditional grants(current)					
<b>Buikwe Hospital.</b>	Buikwe Hospital.	Conditional Grant to PHC - development	N/A	30,598	36,453
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,114</b>	<b>0</b>
LCII: Buikwe				24,114	0
Item: 263101 LG Conditional grants(current)					
<b>Payment of staff salaries</b>	Buikwe TC	Urban Unconditional Grant - Non Wage	N/A	13,580	0
Item: 263104 Transfers to other gov't units(current)					
<b>20 Hand washing</b>	Buikwe	Locally Raised Revenues	N/A	1,000	0
<b>Gabbage collected,general cleaning done,Home visiting for house hold sanitation ,transport and travel and malaria fumigation</b>		Urban Unconditional Grant - Non Wage	N/A	9,534	0
<b>Sector: Water and Environment</b>				<b>110,912</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>110,912</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Buikwe				2,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a GPS</b>	District Water Office	Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>18,000</b>	<b>0</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>675,314</b>	<b>109,805</b>
LCII: Buikwe				18,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of specialised KIT</b>		Donor Funding	Completed	18,000	0
<b>Output: Other Capital</b>				<b>48,000</b>	<b>0</b>
LCII: Buikwe				48,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of hand pumps</b>		Donor Funding	Completed	15,000	0
<b>Retention payment for FY 2011/2012</b>		Conditional transfer for Rural Water	Completed	33,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>23,912</b>	<b>0</b>
LCII: Buikwe				23,912	0
Item: 231007 Other Structures					
<b>Construction of a water borne public toilet at District headquarters</b>		Conditional transfer for Rural Water	Completed	23,912	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Lweru				19,000	0
Item: 231007 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	19,000	0
<b>Sector: Social Development</b>				<b>35,171</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>35,171</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,304</b>	<b>0</b>
LCII: Buikwe				16,304	0
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	10,000	0
<b>Headquarter CDD Orperation</b>		LGMSD (Former LGDP)	N/A	6,304	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,867</b>	<b>0</b>
LCII: Buikwe				18,867	0
Item: 263101 LG Conditional grants(current)					
<b>Paymen of salaries to CDO</b>		Transfer of District Unconditional Grant - Wage	N/A	12,587	0



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>675,314</b>	<b>109,805</b>
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		District Unconditional Grant - Non Wage	N/A	6,280	0
<b>Sector: Justice, Law and Order</b>				<b>69,465</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>69,465</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,465</b>	<b>0</b>
LCII: Buikwe				69,465	0
Item: 263102 LG Unconditional grants(current)					
<b>Remittance to L.C I &amp; II, Computer repairs, Staff welfare, travel and transport ,fuel, payment to creditors and procurement of land</b>		Urban Unconditional Grant - Non Wage	N/A	69,465	0
<b>Sector: Public Sector Management</b>				<b>14,696</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,696</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,696</b>	<b>0</b>
LCII: Buikwe				14,696	0
Item: 263101 LG Conditional grants(current)					
<b>Ex-gratia Other council expenses and other council</b>		Other Transfers from Central Government	N/A	14,696	0
<b>Sector: Accountability</b>				<b>88,861</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>74,828</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>25,000</b>	<b>0</b>
LCII: Buikwe				25,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of foundation for a office block</b>	District hqtrs	LGMSD (Former LGDP)	Completed	25,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Buikwe				3,000	0
Item: 231006 Furniture and Fixtures					
<b>2 office tables and a bookshelf in cash office</b>	District H/Qs	Other Transfers from Central Government	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,828</b>	<b>0</b>
LCII: Buikwe				46,828	0

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>675,314</b>	<b>109,805</b>
Item: 263102 LG Unconditional grants(current)					
<b>Revenue management and collection</b>		Urban Unconditional Grant - Non Wage	N/A	11,788	0
<b>Payment of salaries</b>		Urban Unconditional Grant - Non Wage	N/A	25,380	0
<b>Travell and fuel,office stationery and small office equipment</b>		Locally Raised Revenues	N/A	7,011	0
<b>Budgeting and planning</b>		Locally Raised Revenues	N/A	2,649	0
<i>LG Function: Internal Audit Services</i>				<b>14,033</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,033</b>	<b>0</b>
LCII: Buikwe					
Item: 263101 LG Conditional grants(current)					
<b>Salaries to staff</b>		Urban Unconditional Grant - Non Wage	N/A	11,194	0
Item: 263102 LG Unconditional grants(current)					
<b>preparation of quartery audit reports and buying office</b>		Locally Raised Revenues	N/A	2,839	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>472,393</b>	<b>151,012</b>
<b>Sector: Agriculture</b>				<b>102,558</b>	<b>25,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,558</i>	<i>25,636</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,558</b>	<b>25,636</b>
LCII: Kiteza				102,558	25,636
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	102,558	25,636
<b>Sector: Works and Transport</b>				<b>96,693</b>	<b>40,886</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,693</i>	<i>40,886</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>77,724</b>	<b>40,886</b>
LCII: Not Specified				44,080	7,242
Item: 231003 Roads and Bridges					
<b>Routine maitenance</b>	Kawolo	Other Transfers from Central Government	Completed	15,200	3,078
<b>10kmSezibwa -Kasubi</b>					
<b>Routine maitenance</b>	Buikwe	Other Transfers from Central Government	Completed	15,200	2,250
<b>Balimanyankya-Ngogwe 10 km</b>					
<b>Routine maitenance</b>	Aluwa	Other Transfers from Central Government	Completed	13,680	1,914
<b>Aluwa- KikajjaRoutine maitenance 9 km</b>					
LCII: Busabaga				33,644	33,644
Item: 231003 Roads and Bridges					
<b>Peridic maintenance of Nakawa Kigenda 3.3 km</b>		Other Transfers from Central Government	Completed	33,644	33,644
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,828</b>	<b>0</b>
LCII: Busabaga				11,828	0
Item: 263101 LG Conditional grants(current)					
<b>Aluwa-Busabaga-Kigenda 9.4Km</b>		Other Transfers from Central Government	N/A	11,828	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,141</b>	<b>0</b>
LCII: Kiteza				7,141	0
Item: 263102 LG Unconditional grants(current)					
<b>Inspecton,Operation and Maintainace</b>		Locally Raised Revenues	N/A	4,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>472,393</b>	<b>151,012</b>
<b>Retooling procurement of a printer</b>	Luyanzi	LGMSD (Former LGDP)	N/A	3,141	0
<b>Sector: Education</b>				<b>182,167</b>	<b>72,100</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,011</b>	<b>14,998</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,345</b>	<b>14,998</b>
LCII: Busabaga				3,037	1,057
Item: 263101 LG Conditional grants(current)					
<b>Busabaga Primary School</b>		Conditional Grant to Primary Education	N/A	3,037	1,057
LCII: Kiteza				13,587	4,440
Item: 263101 LG Conditional grants(current)					
<b>Nanseenya Primary School</b>		Conditional Grant to Primary Education	N/A	2,693	820
<b>Ntenga Primary School</b>		Conditional Grant to Primary Education	N/A	5,017	1,512
<b>Kiteza Primary School</b>		Conditional Grant to Primary Education	N/A	3,710	1,211
<b>Nseenya Primary School</b>		Conditional Grant to Primary Education	N/A	2,167	897
LCII: Not Specified				23,546	8,413
Item: 263101 LG Conditional grants(current)					
<b>Kisaasi Primary School</b>		Conditional Grant to Primary Education	N/A	2,517	937
<b>Nakamatte Primary School</b>		Conditional Grant to Primary Education	N/A	2,808	1,005
<b>Kkungu Bahai</b>		Conditional Grant to Primary Education	N/A	1,458	712
<b>Muteesa 1 Memorial</b>		Conditional Grant to Primary Education	N/A	2,731	854
<b>Nakawungu Primary School</b>		Conditional Grant to Primary Education	N/A	2,816	1,006
<b>Kawolo C/U</b>		Conditional Grant to Primary Education	N/A	3,091	1,287
<b>3Rs Kasokoso P/S</b>		Conditional Grant to Primary Education	N/A	1,463	694

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>472,393</b>	<b>151,012</b>
<b>Bibbo Primary School</b>		Conditional Grant to Primary Education	N/A	3,786	1,141
<b>Bugomba Primary School</b>		Conditional Grant to Primary Education	N/A	2,877	777
LCII: Sagazi Item: 263101 LG Conditional grants(current)				3,175	1,089
<b>Sagazi C/U</b>		Conditional Grant to Primary Education	N/A	3,175	1,089
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,666</b>	<b>0</b>
LCII: Bulyanteete Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				22,783	0
<b>Completion of a 4 classroom block and an office</b>	Kisasi	LGMSD (Former LGDP)	N/A	22,783	0
LCII: Kiteza Item: 263102 LG Unconditional grants(current)				3,883	0
<b>Provision of pre-PLE exams, head teachers appraisal and monitoring</b>	Luyanzi	Locally Raised Revenues	N/A	3,883	0
<b>LG Function: Secondary Education</b>				<b>112,156</b>	<b>57,102</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,156</b>	<b>57,102</b>
LCII: Kiteza Item: 263101 LG Conditional grants(current)				112,156	57,102
<b>St.Andrews Lugazi</b>	Kiteza	Conditional Grant to Secondary Education	N/A	70,126	46,032
<b>3rs Kasokoso</b>	Kiteza	Conditional Grant to Secondary Education	N/A	42,030	11,070
<b>Sector: Health</b>				<b>16,250</b>	<b>12,390</b>
<b>LG Function: Primary Healthcare</b>				<b>16,250</b>	<b>12,390</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,390</b>	<b>12,390</b>
LCII: Busabaga Item: 231005 Machinery and Equipment				12,390	12,390
<b>Procure a solar system for Busabaga</b>		Conditional Grant to PHC - development	Completed	12,390	12,390
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,860</b>	<b>0</b>
LCII: Kiteza				3,860	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>472,393</b>	<b>151,012</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Procurement of curteins for maternity</b>		Locally Raised Revenues	N/A	2,360	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Procurement of office furniture</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Sector: Water and Environment</b>				<b>4,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,500</b>	<b>0</b>
LCII: Sagazi				3,500	0
Item: 231007 Other Structures					
<b>spring protection</b>	Sagazi East	Conditional transfer for Rural Water	Completed	3,500	0
<b>LG Function: Natural Resources Management</b>				<b>700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700</b>	<b>0</b>
LCII: Kiteza				700	0
Item: 263102 LG Unconditional grants(current)					
<b>Environmental management training</b>		Locally Raised Revenues	N/A	700	0
<b>Sector: Social Development</b>				<b>12,300</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: Kiteza				9,000	0
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	9,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300</b>	<b>0</b>
LCII: Kiteza				3,300	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	3,300	0
<b>Sector: Justice, Law and Order</b>				<b>11,780</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,780</b>	<b>0</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>472,393</b>	<b>151,012</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,780</b>	<b>0</b>
LCII: Kiteza				11,780	0
Item: 263102 LG Unconditional grants(current)					
<b>Allowances,office stationery,utilities,traveling,security,computers and stafwelfare.</b>		Locally Raised Revenues	N/A	11,780	0
<b>Sector: Public Sector Management</b>				<b>21,955</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,055</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,055</b>	<b>0</b>
LCII: Kiteza				14,055	0
Item: 263101 LG Conditional grants(current)					
<b>council,executive,fin and gen.purpose committee and ex-gratia</b>		Locally Raised Revenues	N/A	14,055	0
<b>LG Function: Local Government Planning Services</b>				<b>7,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,900</b>	<b>0</b>
LCII: Kiteza				7,900	0
Item: 263102 LG Unconditional grants(current)					
<b>Dp,monitoring,printing ,stationery and travell</b>		District Unconditional Grant - Non Wage	N/A	7,900	0
<b>Sector: Accountability</b>				<b>24,490</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>24,490</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,490</b>	<b>0</b>
LCII: Kiteza				24,490	0
Item: 263101 LG Conditional grants(current)					
<b>Remttance of 35%, 25%and 5%</b>		Locally Raised Revenues	N/A	11,100	0
Item: 263102 LG Unconditional grants(current)					
<b>Preparation of Budget and small of equipment sundry creditors</b>	Kiteza	Locally Raised Revenues	N/A	12,166	0
<b>Travelling, monitoring and office operations</b>		Locally Raised Revenues	N/A	1,224	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Sector: Agriculture</b>				<b>87,116</b>	<b>21,775</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,116</i>	<i>21,775</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,116</b>	<b>21,775</b>
LCII: Kikawuula				87,116	21,775
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	87,116	21,775
<b>Sector: Works and Transport</b>				<b>413,968</b>	<b>31,500</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>413,968</i>	<i>31,500</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>79,000</b>	<b>31,500</b>
LCII: Kikawuula				79,000	31,500
Item: 263101 LG Conditional grants(current)					
<b>Namengo rd .2km</b>		Other Transfers from Central Government	N/A	79,000	31,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>334,968</b>	<b>0</b>
LCII: Kikawuula				304,553	0
Item: 263101 LG Conditional grants(current)					
<b>Staff salaries</b>		Urban Unconditional Grant - Non Wage	N/A	23,678	0
Item: 263102 LG Unconditional grants(current)					
<b>Road signs</b>		Locally Raised Revenues	N/A	2,500	0
<b>Department Staff Kilometrage</b>		Locally Raised Revenues	N/A	9,900	0
<b>Repair of street light fittings</b>		Locally Raised Revenues	N/A	2,500	0
<b>relocation of central market</b>		Locally Raised Revenues	N/A	4,000	0
<b>prrocurement of 329 culverts of 600mm daimeter</b>		Locally Raised Revenues	N/A	36,200	0
<b>Elect'y bills for street lights,Office &amp; market</b>		Locally Raised Revenues	N/A	6,440	0
<b>provision of street light fittings</b>		Locally Raised Revenues	N/A	12,000	0



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Fuel and Lubricants for road works</b>		Locally Raised Revenues	N/A	24,276	0
<b>Land Survey &amp; opening of boundaries</b>		Locally Raised Revenues	N/A	2,000	0
<b>Physical panning office equipment</b>		Locally Raised Revenues	N/A	4,380	0
<b>Phased construction of council offices</b>		Locally Raised Revenues	N/A	66,000	0
<b>office stationery, travel and o&amp;M</b>		Locally Raised Revenues	N/A	8,690	0
<b>Minor office equip't &amp; tools for Lbr base contractor</b>		Locally Raised Revenues	N/A	1,500	0
<b>Grading and graveling roads (L/rev)</b>		Locally Raised Revenues	N/A	5,000	0
<b>Departmental staff allowances</b>		Locally Raised Revenues	N/A	5,650	0
<b>Insuarance for council vehicles</b>		Locally Raised Revenues	N/A	772	0
<b>Routine roads maintenance</b>		Locally Raised Revenues	N/A	19,200	0
<b>redesigning of Kinyoro Market</b>		Locally Raised Revenues	N/A	6,000	0
<b>maintenance of council vehicles</b>		Locally Raised Revenues	N/A	10,149	0
<b>Protective clothings</b>		Locally Raised Revenues	N/A	490	0
<b>Water bill for T.C Hqtrs</b>		Locally Raised Revenues	N/A	720	0
<b>Grading and graveling roads ( UNRA)</b>		Roads Rehabilitation Grant	N/A	30,000	0

Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Stone pitching of storm water drainage 480sqm</b>		LGMSD (Former LGDP)	N/A	22,508	0
LCII: Nakazadde Item: 263102 LG Unconditional grants(current)				30,415	0
<b>O &amp; M of council projects and spring protection</b>		Locally Raised Revenues	N/A	30,415	0
<b>Sector: Education</b>				<b>288,875</b>	<b>90,234</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,931</b>	<b>11,216</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,676</b>	<b>11,216</b>
LCII: Kabowa Item: 263101 LG Conditional grants(current)				16,921	3,178
<b>Lugazi East Primary School</b>		Conditional Grant to Primary Education	N/A	7,574	0
<b>Lugazi West Primary School</b>		Conditional Grant to Primary Education	N/A	4,481	1,343
<b>Geregere Primary School</b>		Conditional Grant to Primary Education	N/A	2,632	963
<b>Lusozi Primary School</b>		Conditional Grant to Primary Education	N/A	2,235	872
LCII: Kawotto Item: 263101 LG Conditional grants(current)				10,132	3,583
<b>Station Camp</b>		Conditional Grant to Primary Education	N/A	2,739	989
<b>Vulu Primary School</b>		Conditional Grant to Primary Education	N/A	859	536
<b>Cherere Primary School</b>		Conditional Grant to Primary Education	N/A	4,216	1,239
<b>Kawotto Primary School</b>		Conditional Grant to Primary Education	N/A	2,319	819
LCII: Kikawuula Item: 263101 LG Conditional grants(current)				4,314	1,270
<b>Lugazi UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	4,314	1,270
LCII: Nakazadde Item: 263101 LG Conditional grants(current)				3,526	1,170

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>St Kizito Lugazi</b>		Conditional Grant to Primary Education	N/A	3,526	1,170
LCII: Namengo Item: 263101 LG Conditional grants(current)				7,783	2,015
<b>Lugazi Community</b>		Conditional Grant to Primary Education	N/A	7,783	2,015
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,255</b>	<b>0</b>
LCII: Kabowa Item: 263102 LG Unconditional grants(current)				1,000	0
<b>Furniture repair at Lugazi west, East p/s, Lugazi UMEA and GEREGERE</b>		Locally Raised Revenues	N/A	1,000	0
LCII: Kikawuula Item: 263102 LG Unconditional grants(current)				33,255	0
<b>Bursaries for 3 children</b>		Locally Raised Revenues	N/A	2,800	0
<b>Contribution to renovation of UMEA toilet</b>		Locally Raised Revenues	N/A	1,500	0
<b>Leveling of model p/s play ground</b>		Locally Raised Revenues	N/A	4,000	0
<b>Supervision and monitoring of p/ss in Lugazi</b>		Locally Raised Revenues	N/A	2,299	0
<b>Support to sports and games</b>		Locally Raised Revenues	N/A	1,500	0
<b>Co-calcular activities and reading and training competition</b>		Locally Raised Revenues	N/A	2,000	0
<b>Travel inland, safari day, and fuel</b>		Locally Raised Revenues	N/A	8,756	0
Item: 263202 LG Unconditional grants(capital)					
<b>construction of teachers' 2 rest room at Model p/s</b>		Locally Raised Revenues	N/A	10,400	0
<b>LG Function: Secondary Education</b>				<b>211,944</b>	<b>79,018</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>211,944</b>	<b>79,018</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
LCII: Namengo				211,944	79,018
Item: 263101 LG Conditional grants(current)					
<b>Lugazi Progressive College</b>	Lugazi	Conditional Grant to Secondary Education	N/A	102,420	42,394
<b>Equator College Lugazi</b>	Lugazi	Conditional Grant to Secondary Education	N/A	109,524	36,624
<b>Sector: Health</b>				<b>263,538</b>	<b>38,656</b>
<b>LG Function: Primary Healthcare</b>				<b>263,538</b>	<b>38,656</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>154,622</b>	<b>38,656</b>
LCII: Kikawuula				154,622	38,656
Item: 263104 Transfers to other gov't units(current)					
<b>Kawolo Hospital</b>		Conditional Grant to PHC- Non wage	N/A	154,622	38,656
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>108,916</b>	<b>0</b>
LCII: Kawotto				8,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Upgrading gabbage disposal site</b>		Locally Raised Revenues	N/A	8,000	0
LCII: Kikawuula				93,949	0
Item: 263104 Transfers to other gov't units(current)					
<b>glass cutting -labuor based</b>		Locally Raised Revenues	N/A	35,000	0
<b>Fuel for gabbage collection and town cleaning</b>		Locally Raised Revenues	N/A	38,500	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Construction of water borne toilet</b>	Trailer park	Locally Raised Revenues	N/A	20,449	0
LCII: Nakazadde				6,967	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Spring protection at Nakazadde</b>	Nakzzadde	LGMSD (Former LGDP)	N/A	6,967	0
<b>Sector: Water and Environment</b>				<b>25,300</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>25,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,300</b>	<b>0</b>
LCII: Kikawuula				17,300	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Tree planting and creation of new gardens in CBD</b>		Locally Raised Revenues	N/A	3,000	0
<b>payment of monthly allowances for council Gardeners and machine operator</b>		Locally Raised Revenues	N/A	4,800	0
<b>Procurement of 1heavy power mowing machine</b>		Locally Raised Revenues	N/A	3,000	0
<b>provision of 60 road side tipping baskets</b>		Locally Raised Revenues	N/A	5,000	0
<b>Maintenace of Power mowing Machine</b>		Locally Raised Revenues	N/A	1,500	0
LCII: Namengo Item: 263102 LG Unconditional grants(current)				8,000	0
<b>Improving gabbage dumping site</b>		Locally Raised Revenues	N/A	6,000	0
<b>Tree planting at gabbage disposal site (kakubansili)</b>		Locally Raised Revenues	N/A	2,000	0
<b>Sector: Social Development</b>				<b>47,402</b>	<b>14,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>47,402</b>	<b>14,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,000</b>	<b>14,500</b>
LCII: Kikawuula Item: 263101 LG Conditional grants(current)				14,000	14,500
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	14,000	14,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,402</b>	<b>0</b>
LCII: Kikawuula Item: 263102 LG Unconditional grants(current)				19,554	0
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	19,554	0
LCII: Namengo Item: 263101 LG Conditional grants(current)				13,848	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Paymen of salaries to CDO</b>		Transfer of District Unconditional Grant - Wage	N/A	13,848	0
<b>Sector: Justice, Law and Order</b>				<b>321,023</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>321,023</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>321,023</b>	<b>0</b>
LCII: Kikawuula				321,023	0
Item: 263102 LG Unconditional grants(current)					
<b>Payment of salaries</b>		Urban Unconditional Grant - Non Wage	N/A	81,491	0
<b>study tour 2m,Travel abroad</b>		Locally Raised Revenues	N/A	239,532	0
<b>11m,remittences to lowercouncil</b>					
<b>3m,stationary, printing, postageand telecommunication</b>					
<b>7.2m,consultanc</b>					
<b>Sector: Public Sector Management</b>				<b>106,043</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>88,744</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>88,744</b>	<b>0</b>
LCII: Kikawuula				88,744	0
Item: 263101 LG Conditional grants(current)					
<b>salaries, wages and council emoluments</b>		Urban Unconditional Grant - Non Wage	N/A	9,085	0
Item: 263102 LG Unconditional grants(current)					
<b>Chairpersons' office and deputy support</b>		Locally Raised Revenues	N/A	24,484	0
<b>Clerk to council office operations</b>		Locally Raised Revenues	N/A	10,513	0
<b>council,executve and other committeee expenses</b>		Locally Raised Revenues	N/A	42,162	0
<b>Other standing committees (PAC, Land and DSC, LC III and valuation courts)</b>		Locally Raised Revenues	N/A	2,500	0
<b>LG Function: Local Government Planning Services</b>				<b>17,299</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>1,716,047</b>	<b>196,665</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,299</b>	<b>0</b>
LCII: Kikawuula				17,299	0
Item: 263102 LG Unconditional grants(current)					
<b>retooling by buying file cabinets,4 office chairs and buying office carteens for the new office block.</b>		LGMSD (Former LGDP)	N/A	8,375	0
<b>Monitoring of projects</b>					
<b>conducting village and parish meetings, coordination of investment commettee operations, organising budget conference and budget process,</b>		Locally Raised Revenues	N/A	8,924	0
<b>Sector: Accountability</b>				<b>162,782</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>143,217</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>143,217</b>	<b>0</b>
LCII: Kikawuula				143,217	0
Item: 263102 LG Unconditional grants(current)					
<b>Sensitisation workshop for tax payers</b>		Locally Raised Revenues	N/A	4,500	0
<b>Payment of wages and allowances</b>		Locally Raised Revenues	N/A	73,071	0
<b>Payment of VAT on maerkets</b>		Locally Raised Revenues	N/A	9,000	0
<b>Payment of commissions</b>		Locally Raised Revenues	N/A	8,925	0
<b>Travel inland safari and night allowances,fuel</b>		Locally Raised Revenues	N/A	21,501	0
<b>Revenue enhancemant and mobilisation</b>		Locally Raised Revenues	N/A	10,000	0
<b>Stationery and small office equipment</b>		Locally Raised Revenues	N/A	11,000	0

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>1,716,047</b>	<b>196,665</b>
<b>LST assessment Budget preparation and final accounts and data collection and board of survey</b>		Locally Raised Revenues	N/A	5,220	0
<i>LG Function: Internal Audit Services</i>				<b>19,565</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,565</b>	<b>0</b>
LCII: Kikawuula				19,565	0
Item: 263101 LG Conditional grants(current)					
<b>Salaries to staff</b>		Urban Unconditional Grant - Non Wage	N/A	11,194	0
Item: 263102 LG Unconditional grants(current)					
<b>preparation of quarterly audit reports and buying office</b>		Locally Raised Revenues	N/A	8,371	0



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
<b>Sector: Agriculture</b>				<b>97,411</b>	<b>24,349</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>97,411</i>	<i>24,349</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,411</b>	<b>24,349</b>
LCII: Kiyindi				97,411	24,349
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	97,411	24,349
<b>Sector: Works and Transport</b>				<b>120,832</b>	<b>3,840</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>120,832</i>	<i>3,840</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>82,160</b>	<b>3,840</b>
LCII: Not Specified				12,160	3,840
Item: 231003 Roads and Bridges					
<b>Routine maintenance Makindu- Busagazi 8 km</b>	Makindu to Busagazi	Other Transfers from Central Government	Completed	12,160	3,840
LCII: Gulama				70,000	0
Item: 231003 Roads and Bridges					
<b>Periodic maintenance of Kidokolo-Mubeya-Gulama</b>	Naja & Nyenga	Conditional Grant to feeder roads maintenance workshops	Completed	70,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,289</b>	<b>0</b>
LCII: Gulama				11,289	0
Item: 263101 LG Conditional grants(current)					
<b>Kisimba Bukolongo and Najja hd qtr rd 5 km graded</b>		Other Transfers from Central Government	N/A	11,289	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,383</b>	<b>0</b>
LCII: Kisimba				1,335	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Momonitoring and supervision</b>		Locally Raised Revenues	N/A	1,335	0
LCII: Tukulu				26,048	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Light grading,culvert installation, swamp raising and murrum filling at Butujju</b>		LGMSD (Former LGDP)	N/A	26,048	0
<b>Sector: Education</b>				<b>249,610</b>	<b>47,564</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,449</i>	<i>28,189</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>133,466</b>	<b>10,803</b>
LCII: Busagazi				49,733	0
Item: 231001 Non-Residential Buildings					
<b>construction of staff quarter at Busagazi ps</b>		Conditional Grant to SFG	Completed	49,733	0
LCII: Kiyindi				46,566	0
Item: 231001 Non-Residential Buildings					
<b>construction of staff quarter at Kiyindi moslim ps</b>		Conditional Grant to SFG	Completed	46,566	0
LCII: Mawotto				24,700	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a apit latrine at Mubango ps</b>		Conditional Grant to SFG	Completed	12,350	0
<b>Construction of a pit latrine at Bulere RC PS</b>		Conditional Grant to SFG	Completed	12,350	0
LCII: Tukulu				12,467	10,803
Item: 231001 Non-Residential Buildings					
<b>Completion of SFG works for tukulu ps</b>		Unspent balances – Conditional Grants	Completed	12,467	10,803
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,583</b>	<b>17,385</b>
LCII: Busagazi				4,032	1,515
Item: 263101 LG Conditional grants(current)					
<b>Busagazi Primary School</b>		Conditional Grant to Primary Education	N/A	4,032	1,515
LCII: Kisimba				3,129	1,079
Item: 263101 LG Conditional grants(current)					
<b>Kisimba UMEA</b>		Conditional Grant to Primary Education	N/A	3,129	1,079
LCII: Not Specified				41,874	13,862
Item: 263101 LG Conditional grants(current)					
<b>Busiri Primary School</b>		Conditional Grant to Primary Education	N/A	4,444	1,650
<b>Buleega Community</b>		Conditional Grant to Primary Education	N/A	1,585	907

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
<b>Bulere P/S</b>		Conditional Grant to Primary Education	N/A	1,585	700
<b>Nkompe P/S</b>		Conditional Grant to Primary Education	N/A	3,305	800
<b>Gulama Primary School</b>		Conditional Grant to Primary Education	N/A	3,985	1,271
<b>Kidokolo UMEA</b>		Conditional Grant to Primary Education	N/A	3,549	1,174
<b>Makindu C/U</b>		Conditional Grant to Primary Education	N/A	4,614	1,470
<b>Zinga St. Jude</b>		Conditional Grant to Primary Education	N/A	4,458	1,429
<b>Kiyindi Muslim</b>		Conditional Grant to Primary Education	N/A	3,228	747
<b>Najja R/C</b>		Conditional Grant to Primary Education	N/A	4,735	1,544
<b>Makota Primary School</b>		Conditional Grant to Primary Education	N/A	2,701	972
<b>Buzaama C/U</b>		Conditional Grant to Primary Education	N/A	3,687	1,198
LCII: Tukulu Item: 263101 LG Conditional grants(current)				2,548	929
<b>Tukulu UMEA</b>		Conditional Grant to Primary Education	N/A	2,548	929
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400</b>	<b>0</b>
LCII: Kisimba Item: 263101 LG Conditional grants(current)				2,400	0
<b>Monitoring and inspection of p/s</b>	All PSs	Locally Raised Revenues	N/A	2,400	0
<b>LG Function: Secondary Education</b>				<b>62,160</b>	<b>19,375</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,160</b>	<b>19,375</b>
LCII: Gulama Item: 263101 LG Conditional grants(current)				62,160	19,375
<b>Secret Heart Najja</b>	Najja	Conditional Grant to Secondary Education	N/A	62,160	19,375

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
<b>Sector: Health</b>				<b>900</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>900</b>	<b>0</b>
LCII: Kiyindi				900	0
Item: 263104 Transfers to other gov't units(current)					
<b>A days training of 10 VHTs in the SC in 3rd Qter about HIV/AIDS conducted</b>	S/C hqtrs	Locally Raised Revenues	N/A	900	0
<b>Sector: Water and Environment</b>				<b>58,617</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,817</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,900</b>	<b>0</b>
LCII: Kiyindi				3,900	0
Item: 231005 Machinery and Equipment					
<b>Nangulwe GFS installation of Water meters</b>	Kidokolo, Ggoli, Zinga, Kakunyu and Kiyindi	Conditional transfer for Rural Water	Completed	3,900	0
<b>Output: Spring protection</b>				<b>16,000</b>	<b>0</b>
LCII: Gulama				9,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Donor Funding	Completed	9,000	0
LCII: Kisimba				3,500	0
Item: 231007 Other Structures					
<b>Spring protection</b>	Makoota	Conditional transfer for Rural Water	Completed	3,500	0
LCII: Tukulu				3,500	0
Item: 231007 Other Structures					
<b>Spring protection</b>	Tukulu	Conditional transfer for Rural Water	Completed	3,500	0
<b>Output: Shallow well construction</b>				<b>12,000</b>	<b>0</b>
LCII: Kisimba				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Makoota	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Mawotto				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Kigaya	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,917</b>	<b>0</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
LCII: Kisimba				2,306	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Najja Secret Heart	Conditional transfer for Rural Water	Completed	2,306	0
LCII: Kiyindi				2,306	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Makonge H/C	Conditional transfer for Rural Water	Completed	2,306	0
LCII: Mawotto				2,306	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Makindu H/C	Conditional transfer for Rural Water	Completed	2,306	0
LCII: Tukulu				19,000	0
Item: 231007 Other Structures					
<b>Borehole drilling</b>	Ndere	Conditional transfer for Rural Water	Completed	19,000	0
<b>LG Function: Natural Resources Management</b>				<b>800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Kiyindi				800	0
Item: 263101 LG Conditional grants(current)					
<b>Tree planting</b>		Locally Raised Revenues	N/A	800	0
<b>Sector: Social Development</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,000</b>	<b>0</b>
LCII: Kiyindi				14,000	0
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	14,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000</b>	<b>0</b>
LCII: Kiyindi				5,000	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		District Unconditional Grant - Non Wage	N/A	5,000	0
<b>Sector: Justice, Law and Order</b>				<b>34,811</b>	<b>0</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>671,921</b>	<b>75,753</b>
<i>LG Function: Local Police and Prisons</i>				<i>34,811</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,811</b>	<b>0</b>
LCII: Kiyindi				34,811	0
Item: 263102 LG Unconditional grants(current)					
<b>Stationery purchases, Allowances, Inland travel, Electricity bills, Security services, Legal fess and compensation, Welfare and entertainment, Medical expenses, Property expenses and Ex-grtia</b>		District Unconditional Grant - Non Wage	N/A	34,811	0
<b>Sector: Public Sector Management</b>				<b>19,020</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>19,020</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,020</b>	<b>0</b>
LCII: Kisimba				11,320	0
Item: 263101 LG Conditional grants(current)					
<b>Council emoluments</b>		Locally Raised Revenues	N/A	11,320	0
LCII: Kiyindi				7,700	0
Item: 263101 LG Conditional grants(current)					
<b>Council welfare, stationery and chairpersons' travell</b>		Locally Raised Revenues	N/A	7,700	0
<b>Sector: Accountability</b>				<b>71,721</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>71,721</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,721</b>	<b>0</b>
LCII: Kisimba				68,159	0
Item: 263101 LG Conditional grants(current)					
<b>Transfers to other government units (VAT, L.C I, II, IV &amp; V)</b>		Locally Raised Revenues	N/A	46,216	0
<b>Office operations (including stationery, travell, budget and DP, workshop</b>		Locally Raised Revenues	N/A	21,943	0
LCII: Kiyindi				3,562	0

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>671,921</b>	<b>75,753</b>
Item: 263101 LG Conditional grants(current)					
<b>procurement of 2 computers plus its accessories</b>	Najja	District Unconditional Grant - Non Wage	N/A	3,562	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
<b>Sector: Agriculture</b>				<b>97,411</b>	<b>24,349</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>97,411</i>	<i>24,349</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,411</b>	<b>24,349</b>
LCII: Nsakya				97,411	24,349
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	97,411	24,349
<b>Sector: Works and Transport</b>				<b>51,135</b>	<b>4,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,135</i>	<i>4,000</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,251</b>	<b>4,000</b>
LCII: Not Specified				20,251	4,000
Item: 231003 Roads and Bridges					
<b>Routine maintenance</b>	Wasswa -Najjembe	Other Transfers from Central Government	Completed	10,640	2,950
<b>Wasswa- Najjembe 7km</b>					
<b>Routine maintenance</b>	Buikwe-Najjembe	Other Transfers from Central Government	Completed	9,611	1,050
<b>Buikwe- Najjembe 6 km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,214</b>	<b>0</b>
LCII: Nsakya				10,214	0
Item: 263101 LG Conditional grants(current)					
<b>Bulyansi-Bamungaya</b>		Other Transfers from Central Government	N/A	10,214	0
<b>3km and Nsaanga-Bakata 4km</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,670</b>	<b>0</b>
LCII: Buvunya				19,370	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Main-buvunya 3km</b>	Main-Buvunya	LGMSD (Former LGDP)	N/A	19,370	0
LCII: Nsakya				1,300	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Operation and maintenance</b>		Other Transfers from Central Government	N/A	1,300	0
<b>Sector: Education</b>				<b>272,338</b>	<b>53,391</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,037</i>	<i>16,660</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,458</b>	<b>0</b>
LCII: Kinoni				39,900	0
Item: 231001 Non-Residential Buildings					



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
<b>Construction of 2 classroom block at st Luke Kitola PS</b>		Conditional Grant to SFG	Completed	39,900	0
LCII: Lugala Item: 231001 Non-Residential Buildings				28,558	0
<b>Construction of 2 classroom block at Kiyagi Quran PS</b>		LGMSD (Former LGDP)	Completed	28,558	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,225</b>	<b>16,660</b>
LCII: Buvunya Item: 263101 LG Conditional grants(current)				4,095	994
<b>St Andrews Buwundo C/U</b>		Conditional Grant to Primary Education	N/A	2,051	166
<b>St Mary's Buvuunya</b>		Conditional Grant to Primary Education	N/A	2,043	828
LCII: Buwoola Item: 263101 LG Conditional grants(current)				3,254	1,814
<b>Buwoola Primary School</b>		Conditional Grant to Primary Education	N/A	2,747	988
<b>St Kizito Buwola R/C</b>		Conditional Grant to Primary Education	N/A	507	826
LCII: Kinoni Item: 263101 LG Conditional grants(current)				4,630	1,465
<b>Kinoni R/C</b>		Conditional Grant to Primary Education	N/A	1,340	666
<b>Kinoni UMEA</b>		Conditional Grant to Primary Education	N/A	3,289	799
LCII: Kitigoma Item: 263101 LG Conditional grants(current)				3,817	1,080
<b>St Jude Kitigoma P/S</b>		Conditional Grant to Primary Education	N/A	3,817	1,080
LCII: Not Specified Item: 263101 LG Conditional grants(current)				35,430	11,307
<b>Buwundo Primary School</b>		Conditional Grant to Primary Education	N/A	4,329	1,355
<b>Kiyagi</b>		Conditional Grant to Primary Education	N/A	2,854	747

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
<b>Ddangala Primary School</b>		Conditional Grant to Primary Education	N/A	1,753	750
<b>Kikuba Primary School</b>		Conditional Grant to Primary Education	N/A	2,311	854
<b>Yunusu Memorial P/S Kasoga</b>		Conditional Grant to Primary Education	N/A	1,776	1,357
<b>Kitoola Primary School</b>		Conditional Grant to Primary Education	N/A	3,481	977
<b>St Luke Kitoola</b>		Conditional Grant to Primary Education	N/A	2,288	885
<b>The Source P/S</b>		Conditional Grant to Primary Education	N/A	4,073	1,096
<b>Kidusu Muslim</b>		Conditional Grant to Primary Education	N/A	4,549	938
<b>Najjembe Primary School</b>		Conditional Grant to Primary Education	N/A	3,900	993
<b>Kasoga Primary School</b>		Conditional Grant to Primary Education	N/A	4,116	1,355
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,354</b>	<b>0</b>
LCII: Kabanga				10,457	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Construction of a 2 classroom block at kasoga p/s</b>	Kasoga	Unspent balances – Conditional Grants	N/A	10,457	0
LCII: Nsakya				1,897	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring of projects, travelling and transport</b>		Locally Raised Revenues	N/A	1,897	0
<b>LG Function: Secondary Education</b>				<b>140,301</b>	<b>36,731</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,301</b>	<b>36,731</b>
LCII: Buwoola				112,479	27,801
Item: 263101 LG Conditional grants(current)					
<b>Hands of Grace</b>	Buwola	Conditional Grant to Secondary Education	N/A	62,160	18,260

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
<b>Kasoga Sec School</b>	Kasoga	Conditional Grant to Secondary Education	N/A	50,319	9,541
LCII: Kabanga Item: 263101 LG Conditional grants(current)				27,821	8,930
<b>Mabira Standard Accademy</b>	Kitigoma	Conditional Grant to Secondary Education	N/A	27,821	8,930
<b>Sector: Health</b>				<b>1,581</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,581</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,581</b>	<b>0</b>
LCII: Nsakya Item: 263104 Transfers to other gov't units(current)				1,581	0
<b>Holding 1 sanitation campaign</b>		Locally Raised Revenues	N/A	1,581	0
<b>Sector: Water and Environment</b>				<b>11,611</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,611</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,000</b>	<b>0</b>
LCII: Kabanga Item: 231007 Other Structures				3,500	0
<b>Spring protection</b>	Kasoga	Conditional transfer for Rural Water	Completed	3,500	0
LCII: Nsakya Item: 231007 Other Structures				3,500	0
<b>Spring protection</b>	Sese	Conditional transfer for Rural Water	Completed	3,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,611</b>	<b>0</b>
LCII: Kinoni Item: 231007 Other Structures				2,306	0
<b>Borehole repair</b>	Kikube	Conditional transfer for Rural Water	Completed	2,306	0
LCII: Kizigo Item: 231007 Other Structures				2,306	0
<b>Borehole repair</b>	Central	Conditional transfer for Rural Water	Completed	2,306	0
<b>Sector: Social Development</b>				<b>27,740</b>	<b>8,993</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>27,740</b>	<b>8,993</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>23,300</b>	<b>8,993</b>
LCII: Nsakya Item: 263101 LG Conditional grants(current)				23,300	8,993

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	23,300	8,993
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,440</b>	<b>0</b>
LCII: Nsakya				4,440	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	4,440	0
<b>Sector: Justice, Law and Order</b>				<b>22,307</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,307</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,307</b>	<b>0</b>
LCII: Nsakya				22,307	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring ,operation and maintainance,wages paid to office attendant,office stationery,books and periodicals,computer services,contribution to autonomus institution</b>		District Unconditional Grant - Non Wage	N/A	22,307	0
<b>Sector: Public Sector Management</b>				<b>15,321</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,338</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,338</b>	<b>0</b>
LCII: Nsakya				14,338	0
Item: 263101 LG Conditional grants(current)					
<b>council,executve and other committeee expenses</b>	S/c hqtrs	Locally Raised Revenues	N/A	13,091	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Monitoring of LGMSD projects</b>	All parishes	LGMSD (Former LGDP)	N/A	1,247	0
<b>LG Function: Local Government Planning Services</b>				<b>983</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>983</b>	<b>0</b>
LCII: Nsakya				983	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>517,242</b>	<b>90,733</b>
Item: 263102 LG Unconditional grants(current)					
<b>Formulation of Development plan</b>		Locally Raised Revenues	N/A	983	0
<b>Sector: Accountability</b>				<b>17,799</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,799</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,799</b>	<b>0</b>
LCII: Nsakya				17,799	0
Item: 263101 LG Conditional grants(current)					
<b>office operations</b>	S/C hqtrs	Locally Raised Revenues	N/A	9,799	0
<b>Tax enumeration, registration and assessment</b>	All villages	Locally Raised Revenues	N/A	8,000	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>703,854</b>	<b>160,629</b>
<b>Sector: Agriculture</b>				<b>92,262</b>	<b>23,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,262</i>	<i>23,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,262</b>	<b>23,062</b>
LCII: Lubongo				92,262	23,062
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	92,262	23,062
<b>Sector: Works and Transport</b>				<b>51,693</b>	<b>6,600</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,693</i>	<i>6,600</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>33,440</b>	<b>6,600</b>
LCII: Not Specified				33,440	6,600
Item: 231003 Roads and Bridges					
<b>Routine maintenance Kawomya -Senyi 8Km</b>	Kawomya-senyi	Other Transfers from Central Government	Completed	12,160	2,750
<b>Routine maintenance Nangunga- Nansagazi 14 km</b>	Ngogwe	Other Transfers from Central Government	Completed	21,280	3,850
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,290</b>	<b>0</b>
LCII: Lubongo				11,290	0
Item: 263101 LG Conditional grants(current)					
<b>Gwagala-Mandwa Ngogwe Katovu Baskerville 7.6km</b>		Other Transfers from Central Government	N/A	11,290	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,963</b>	<b>0</b>
LCII: Lubongo				6,963	0
Item: 263102 LG Unconditional grants(current)					
<b>Fumigation of office block and rehabilitation of s/c office block</b>		District Unconditional Grant - Non Wage	N/A	5,400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Procuring 30 nice plastics and 13 iron sheets</b>		LGMSD (Former LGDP)	N/A	1,563	0
<b>Sector: Education</b>				<b>379,130</b>	<b>130,067</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>189,477</i>	<i>75,884</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>121,435</b>	<b>58,596</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>703,854</b>	<b>160,629</b>
LCII: Ddungu Item: 231001 Non-Residential Buildings				62,010	41,919
<b>Construction of a pit latrine at Namaseke PS</b>		Conditional Grant to SFG	Completed	12,350	0
<b>Construction of 2 classroom block at Bbogo PS</b>	Ddungu	Unspent balances – Conditional Grants	Completed	49,660	41,919
LCII: Namulesa Item: 231001 Non-Residential Buildings				43,066	0
<b>Not Specified Construction of a staff quarter at Nkombwe PS</b>		Conditional Grant to SFG	Completed	43,066	0
LCII: Ndolwa Item: 231001 Non-Residential Buildings				16,359	16,677
<b>Completion of works at Bbogo Ps</b>		Unspent balances – Conditional Grants	Completed	16,359	16,677
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111</b>	<b>17,289</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				52,111	17,289
<b>Busunga Primary School</b>		Conditional Grant to Primary Education	N/A	3,805	1,262
<b>Kikusa Primary School</b>		Conditional Grant to Primary Salaries	N/A	2,433	918
<b>Buwogole C/U Primary School</b>		Conditional Grant to Primary Education	N/A	3,610	1,179
<b>Bubiro Primary School</b>		Conditional Grant to Primary Education	N/A	2,319	892
<b>Nkombwe Primary School</b>		Conditional Grant to Primary Education	N/A	2,196	863
<b>Namaseke Primary school</b>		Conditional Grant to Primary Education	N/A	2,846	965
<b>Kikakanya Primary School</b>		Conditional Grant to Primary Education	N/A	3,129	1,071
<b>Lubongo Primary School</b>		Conditional Grant to Primary Education	N/A	2,981	907

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>703,854</b>	<b>160,629</b>
<b>Kinoga P.S</b>		Conditional Grant to Primary Education	N/A	3,329	968
<b>Bbogo C/U</b>		Conditional Grant to Primary Education	N/A	820	782
<b>Kaaya SDA</b>		Conditional Grant to Primary Education	N/A	912	541
<b>Kituntu Primary School</b>		Conditional Grant to Primary Education	N/A	3,100	891
<b>Mbukiro St. Joseph</b>		Conditional Grant to Primary Education	N/A	3,374	1,115
<b>Kalagala R/C</b>		Conditional Grant to Primary Education	N/A	4,280	1,173
<b>Nyemerwa C/U Primary School</b>		Conditional Grant to Primary Education	N/A	2,028	0
<b>Ngogwe Baskerville</b>		Conditional Grant to Primary Education	N/A	2,456	925
<b>Masaba R/C</b>		Conditional Grant to Primary Education	N/A	2,334	870
<b>Magulu Boarding Primary School</b>		Conditional Grant to Primary Education	N/A	3,517	1,002
<b>Kituntu orphanage</b>		Conditional Grant to Primary Education	N/A	2,640	966
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,931</b>	<b>0</b>
LCII: Lubongo				13,631	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Construction of a 5 stance lined pitlatrine</b>		LGMSD (Former LGDP)	N/A	13,631	0
LCII: Namulesa				2,300	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Bbogo and Namulesa 19 three seater desks</b>		LGMSD (Former LGDP)	N/A	2,300	0
<b>LG Function: Secondary Education</b>				<b>189,653</b>	<b>54,183</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,653</b>	<b>54,183</b>



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>703,854</b>	<b>160,629</b>
LCII: Ddungu Item: 263101 LG Conditional grants(current)				38,478	8,695
<b>St Cornelius</b>	Kalagala	Conditional Grant to Secondary Education	N/A	38,478	8,695
LCII: Namulesa Item: 263101 LG Conditional grants(current)				151,175	45,488
<b>Ngogwe Baskerville</b>	Ngogwe	Conditional Grant to Secondary Education	N/A	89,015	23,171
<b>Cranes College Nangunga</b>	Namulesa	Conditional Grant to Secondary Education	N/A	62,160	22,317
<b>Sector: Health</b>				<b>55,080</b>	<b>900</b>
<b>LG Function: Primary Healthcare</b>				<b>55,080</b>	<b>900</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Ddungu Item: 231002 Residential Buildings				42,000	0
<b>Staff house at Ddungu HC II</b>		Conditional Grant to PHC - development	Completed	42,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,500</b>	<b>900</b>
LCII: Lubongo Item: 231001 Non-Residential Buildings				4,500	900
<b>Procure water tank</b>	Bubilo	Conditional Grant to PHC - development	Completed	4,500	900
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,580</b>	<b>0</b>
LCII: Lubongo Item: 263104 Transfers to other gov't units(current)				8,580	0
<b>Ngogwe</b>		Locally Raised Revenues	N/A	1,340	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Rehabilitation of maternity at Ngogwe HC III</b>	Ngowe HC III	LGMSD (Former LGDP)	N/A	7,240	0
<b>Sector: Water and Environment</b>				<b>50,806</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,806</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,500</b>	<b>0</b>
LCII: Ndolwa Item: 231007 Other Structures				3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>703,854</b>	<b>160,629</b>
<b>Spring protection</b>	Ziiba	Conditional transfer for Rural Water	Completed	3,500	0
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Ndolwa				6,000	0
Item: 231007 Other Structures					
<b>Shallow well</b>	Kitenda	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,306</b>	<b>0</b>
LCII: Ddungu				40,306	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Bulutwe	Conditional transfer for Rural Water	Completed	2,306	0
<b>Borehole drilling</b>	Bulutwe and Kawuna	Conditional transfer for Rural Water	Completed	38,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Lubongo				1,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Environment management</b>		Locally Raised Revenues	N/A	500	0
<b>Tree planting</b>		Locally Raised Revenues	N/A	500	0
<b>Sector: Social Development</b>				<b>21,590</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>21,590</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,600</b>	<b>0</b>
LCII: Lubongo				15,600	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	15,600	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,990</b>	<b>0</b>
LCII: Lubongo				5,990	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		District Unconditional Grant - Non Wage	N/A	5,990	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>703,854</b>	<b>160,629</b>
<b>Sector: Justice, Law and Order</b>				<b>27,812</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>27,812</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,812</b>	<b>0</b>
LCII: Namulesa				27,812	0
Item: 263102 LG Unconditional grants(current)					
<b>Donations will spent on monitoring,Staffwelfare ,It services,workshops ,Pledges,Death &amp; incapacity,office stationery,sundry creditors and fuel</b>		District Unconditional Grant - Non Wage	N/A	27,812	0
<b>Sector: Public Sector Management</b>				<b>4,220</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,220</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,220</b>	<b>0</b>
LCII: Lubongo				4,220	0
Item: 263101 LG Conditional grants(current)					
<b>council,executive and other committeeee expenses</b>	S/C hqtrs	Locally Raised Revenues	N/A	4,220	0
<b>Sector: Accountability</b>				<b>21,261</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>21,261</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,261</b>	<b>0</b>
LCII: Lubongo				21,261	0
Item: 263102 LG Unconditional grants(current)					
<b>Travelling, monitoring and office operations</b>		District Unconditional Grant - Non Wage	N/A	15,138	0
<b>Finance department tax assessment and collection</b>	all parishes	District Unconditional Grant - Non Wage	N/A	2,500	0
<b>preparation of budget &amp; 5 yr Development plan</b>		Locally Raised Revenues	N/A	500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>investment services &amp; monitoring</b>		LGMSD (Former LGDP)	N/A	3,123	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
<b>Sector: Agriculture</b>				<b>81,968</b>	<b>20,489</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,968</b>	<b>20,489</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,968</b>	<b>20,489</b>
LCII: Njeru North				81,968	20,489
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	81,968	20,489
<b>Sector: Works and Transport</b>				<b>391,838</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>391,838</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>391,838</b>	<b>0</b>
LCII: Njeru East				24,000	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>maintanance &amp; electricity services</b>	Njeru	Locally Raised Revenues	N/A	24,000	0
LCII: Njeru North				293,238	0
Item: 263101 LG Conditional grants(current)					
<b>Maintenance of compound</b>	T.C Hqtrs	Locally Raised Revenues	N/A	28,000	0
<b>Staff salaries Works Departemnt</b>	T.c hqtrs	Urban Unconditional Grant - Non Wage	N/A	25,780	0
Item: 263102 LG Unconditional grants(current)					
<b>Physical planning operation and maintenance and servicing road equipments</b>		Locally Raised Revenues	N/A	105,035	0
<b>Payment wages and allowances</b>		District Unconditional Grant - Non Wage	N/A	11,986	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Rehabilitation of 10.2km, Refund on unrehabilitated roads by the council in FY 2012</b>		Locally Raised Revenues	N/A	102,437	0
<b>Rehabilitation of main office block and works yard ( 2 blocks)</b>	Njeru	Locally Raised Revenues	N/A	20,000	0
LCII: Njeru South				16,000	0
Item: 263312 Conditional transfers to Road Maintenance					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
<b>Public private partnership in njeru north procurement of 2containers</b>		Donor Funding	N/A	16,000	0
LCII: Njeru West Item: 263102 LG Unconditional grants(current)				58,600	0
<b>Land survey in Bulyankuyege and Njalaegobye</b>		Locally Raised Revenues	N/A	14,300	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>maintainace 1.9km bridge close and ksanja circulef</b>		LGMSD (Former LGDP)	N/A	44,300	0
<b>Sector: Education</b>				<b>329,516</b>	<b>76,180</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,864</b>	<b>18,778</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,350</b>	<b>0</b>
LCII: Njeru South Item: 231001 Non-Residential Buildings				12,350	0
<b>Construction of a pit latrine at Buzika PS</b>		Conditional Grant to SFG	Completed	12,350	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,157</b>	<b>18,778</b>
LCII: Not Specified Item: 263101 LG Conditional grants(current)				52,157	18,778
<b>Kinaabi UMEA</b>		Conditional Grant to Primary Education	N/A	3,676	1,031
<b>Ahamadiya Primary School</b>		Conditional Grant to Primary Education	N/A	2,840	1,241
<b>Nakibizzi Primary School</b>		Conditional Grant to Primary Education	N/A	5,918	1,765
<b>Njeru Primary School</b>		Conditional Grant to Primary Education	N/A	1,376	1,596
<b>Bugungu Primary School</b>		Conditional Grant to Primary Education	N/A	5,506	1,825
<b>St Stephens</b>		Conditional Grant to Primary Education	N/A	4,298	1,347

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
<b>St Peters Primary School</b>		Conditional Grant to Primary Education	N/A	4,184	1,656
<b>St Mary's Kiryowa</b>		Conditional Grant to Primary Education	N/A	3,794	1,223
<b>Bukaya Primary School</b>		Conditional Grant to Primary Education	N/A	4,933	1,769
<b>Namwezi UMEA</b>		Conditional Grant to Primary Education	N/A	4,658	1,874
<b>Buziika C/U</b>		Conditional Grant to Primary Education	N/A	4,696	1,650
<b>St Bernadette P/S Nakibizzi</b>		Conditional Grant to Primary Education	N/A	6,278	1,801
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,357</b>	<b>0</b>
LCII: Njeru North				27,695	0
Item: 263101 LG Conditional grants(current)					
<b>Monitoring and inspection of 6 p/s</b>	In all p/s	Locally Raised Revenues	N/A	6,891	0
<b>Printing of primary school examinations</b>	Njeru p/s, St Peter, Kilyowa Umea and Bugungu	Locally Raised Revenues	N/A	4,000	0
Item: 263311 Conditional transfers to Primary Education					
<b>Completion of a 10 stance pit latrine at st Peter's P/S</b>		Locally Raised Revenues	N/A	16,804	0
LCII: Njeru West				19,200	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Construction of a 4 stance pit latrine at Ahamadiya p/s</b>	Kyabagu	LGMSD (Former LGDP)	N/A	19,200	0
LCII: Not Specified				11,462	0
Item: 263305 Conditional transfers to Primary Salaries					
<b>salary payment to teachers</b>	All p/s	Transfer of Urban Unconditional Grant - Wage	N/A	11,462	0
<b>LG Function: Secondary Education</b>				<b>206,652</b>	<b>57,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>206,652</b>	<b>57,402</b>
LCII: Njeru East				206,652	57,402

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
Item: 263101 LG Conditional grants(current)					
<b>Namwezi SSS</b>	Njeru	Conditional Grant to Secondary Education	N/A	206,652	57,402
<b>Sector: Health</b>				<b>62,771</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>62,771</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,285</b>	<b>0</b>
LCII: Njeru East				5,285	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of Njeru HC III</b>		LGMSD (Former LGDP)	Completed	5,285	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,486</b>	<b>0</b>
LCII: Njeru North				48,286	0
Item: 263104 Transfers to other gov't units(current)					
<b>gabbage disposal in the TC</b>		Locally Raised Revenues	N/A	48,286	0
LCII: Njeru West				9,200	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>constriction of a placenta pit at Lugazi II HC II in 4th QTr</b>	Njeru	LGMSD (Former LGDP)	N/A	9,200	0
<b>Sector: Water and Environment</b>				<b>39,745</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,005</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,005</b>	<b>0</b>
LCII: Njeru North				9,200	0
Item: 263324 Conditional transfers for Urban Water					
<b>Payment of water bills and maintenance of water points</b>	TC hqtrs	Locally Raised Revenues	N/A	6,000	0
<b>Holding 4 radio talk shows fof advocacy</b>	Njeru	Locally Raised Revenues	N/A	3,200	0
LCII: Njeru West				6,805	0
Item: 263324 Conditional transfers for Urban Water					
<b>Protection of 1 water spring source at Naava village</b>	Naava	LGMSD (Former LGDP)	N/A	6,805	0
<b>LG Function: Natural Resources Management</b>				<b>23,740</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,740</b>	<b>0</b>
LCII: Njeru East				11,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Tree planting</b>		Locally Raised Revenues	N/A	11,000	0
LCII: Njeru North				7,540	0
Item: 263102 LG Unconditional grants(current)					
<b>Support to environment (EIA) gazettement of loyalties</b>	Njeru	Locally Raised Revenues	N/A	7,540	0
LCII: Njeru West				5,200	0
Item: 263102 LG Unconditional grants(current)					
<b>Training in fuel saving and wet land management</b>		Locally Raised Revenues	N/A	5,200	0
<b>Sector: Social Development</b>				<b>62,205</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>62,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,000</b>	<b>0</b>
LCII: Njeru North				20,000	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	20,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,205</b>	<b>0</b>
LCII: Njeru North				42,205	0
Item: 263101 LG Conditional grants(current)					
<b>Paymen of salaries to CDO</b>		District Unconditional Grant - Non Wage	N/A	12,587	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	29,618	0
<b>Sector: Justice, Law and Order</b>				<b>357,575</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>357,575</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>357,575</b>	<b>0</b>
LCII: Njeru North				357,575	0
Item: 263102 LG Unconditional grants(current)					



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
<b>Payment of staff salaries General supply of stationary, travels</b>		Urban Unconditional Grant - Non Wage	N/A	152,607	0
<b>16 Staff training in 4th qtr, 12 months( all qtrs) Lunch to staff, Medical assistance to staff, Legal matters, Public relations,11 departments( all qtrs)</b>		Locally Raised Revenues	N/A	204,968	0
<b>Sector: Public Sector Management</b>				<b>204,125</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>149,029</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>149,029</b>	<b>0</b>
LCII: Njeru North				149,029	0
Item: 263101 LG Conditional grants(current)					
<b>salaries, wages and council emoluments</b>		Urban Unconditional Grant - Non Wage	N/A	96,939	0
Item: 263102 LG Unconditional grants(current)					
<b>Chairpersons' office support</b>		Locally Raised Revenues	N/A	24,000	0
<b>Monitoring and supervision</b>		Locally Raised Revenues	N/A	28,090	0
<b>LG Function: Local Government Planning Services</b>				<b>55,096</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,096</b>	<b>0</b>
LCII: Njeru North				55,096	0
Item: 263102 LG Unconditional grants(current)					
<b>salaries and allowances</b>		Locally Raised Revenues	N/A	17,226	0
<b>12 TPC meetind DP and Budgeting</b>		Locally Raised Revenues	N/A	22,543	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Monitoring and supervision of projects</b>		LGMSD (Former LGDP)	N/A	15,327	0
<b>Sector: Accountability</b>				<b>725,698</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>704,444</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>704,444</b>	<b>0</b>
LCII: Njeru North				535,837	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>2,255,442</b>	<b>96,668</b>
Item: 263102 LG Unconditional grants(current)					
<b>Payment to creditors</b>		Urban Unconditional Grant - Non Wage	N/A	235,741	0
<b>Payment of wages and allowances</b>		Locally Raised Revenues	N/A	60,114	0
<b>Budgeting and planning</b>		Locally Raised Revenues	N/A	5,544	0
<b>revenue Management and collection services</b>	Njeru tc hqtrs	Locally Raised Revenues	N/A	234,438	0
LCII: Njeru South				168,607	0
Item: 263102 LG Unconditional grants(current)					
<b>Remittances to parishes and L.C I</b>	Njeru tc hqtrs	Locally Raised Revenues	N/A	168,607	0
<b>LG Function: Internal Audit Services</b>				<b>21,254</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,254</b>	<b>0</b>
LCII: Njeru North				21,254	0
Item: 263101 LG Conditional grants(current)					
<b>Salaries to staff</b>		District Unconditional Grant - Non Wage	N/A	11,194	0
Item: 263102 LG Unconditional grants(current)					
<b>preparation of quarterly audit reports and buying office</b>		Locally Raised Revenues	N/A	10,060	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>765,845</b>	<b>106,928</b>
<b>Sector: Agriculture</b>				<b>76,821</b>	<b>19,202</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,821</i>	<i>19,202</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,821</b>	<b>19,202</b>
LCII: Nkokonjeru				76,821	19,202
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	76,821	19,202
<b>Sector: Works and Transport</b>				<b>58,410</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,410</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,410</b>	<b>0</b>
LCII: Bukasa				12,781	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Completion of maternity ward and office block</b>		LGMSD (Former LGDP)	N/A	12,781	0
LCII: Nkokonjeru				45,630	0
Item: 263101 LG Conditional grants(current)					
<b>Staff salaries</b>		Urban Unconditional Grant - Non Wage	N/A	17,321	0
Item: 263102 LG Unconditional grants(current)					
<b>Land acquisition, property valuation, workshops and seminars O&amp;M</b>		Locally Raised Revenues	N/A	28,309	0
<b>Sector: Education</b>				<b>174,254</b>	<b>87,726</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,920</i>	<i>5,849</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,350</b>	<b>0</b>
LCII: Nkokonjeru				12,350	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a pit latrine at st Paul PS</b>		Conditional Grant to SFG	Completed	12,350	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,080</b>	<b>5,849</b>
LCII: Mulajje				1,791	770
Item: 263101 LG Conditional grants(current)					
<b>Mulajje Primary School</b>		Conditional Grant to Primary Education	N/A	1,791	770
LCII: Nkokonjeru				7,532	2,398

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>765,845</b>	<b>106,928</b>
Item: 263101 LG Conditional grants(current)					
<b>Nkokonjeru UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	2,800	1,003
<b>Nkokonjeru Boys</b>		Conditional Grant to Primary Education	N/A	4,731	1,395
LCII: Not Specified Item: 263101 LG Conditional grants(current)				9,758	2,681
<b>St Alphoncious Dem</b>		Conditional Grant to Primary Education	N/A	5,245	1,285
<b>Stella Maris Nsuube Boarding P/S</b>		Conditional Grant to Primary Education	N/A	4,512	1,396
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,490</b>	<b>0</b>
LCII: Nkokonjeru Item: 263102 LG Unconditional grants(current)				3,490	0
<b>Office operations , sports and games Njeru T.C</b>		Locally Raised Revenues	N/A	3,490	0
<b>LG Function: Secondary Education</b>				<b>139,334</b>	<b>81,877</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,334</b>	<b>81,877</b>
LCII: Bukasa Item: 263101 LG Conditional grants(current)				97,683	69,274
<b>St.Peters Nkokonjeru</b>	Bukasa	Conditional Grant to Secondary Education	N/A	97,683	69,274
LCII: Mulajje Item: 263101 LG Conditional grants(current)				41,650	12,603
<b>Hill Top College</b>	Nkokonjeru	Conditional Grant to Secondary Education	N/A	41,650	12,603
<b>Sector: Health</b>				<b>144,556</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>144,556</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>118,555</b>	<b>0</b>
LCII: Nkokonjeru Item: 263101 LG Conditional grants(current)				118,555	0
<b>Nkokonjeru Hospital</b>	Nkokonjeru Hospital	Conditional Grant to PHC - development	N/A	118,555	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,001</b>	<b>0</b>
LCII: Nkokonjeru Item: 263104 Transfers to other gov't units(current)				26,001	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>765,845</b>	<b>106,928</b>
<b>Refuse collected and disposed in 4 Qtrs, maternity of Nkokonjeru HC II Phase II constructed</b>		Locally Raised Revenues	N/A	22,676	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Completion of phase Nkokonjeru HCII</b>		LGMSD (Former LGDP)	N/A	3,325	0
<b>Sector: Water and Environment</b>				<b>9,960</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>9,960</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,960</b>	<b>0</b>
LCII: Nkokonjeru				9,960	0
Item: 263102 LG Unconditional grants(current)					
<b>Tree planting</b>		Locally Raised Revenues	N/A	2,000	0
<b>Procurement 2 power mowing machine</b>		Urban Unconditional Grant - Non Wage	N/A	6,460	0
<b>Environment management compaigns</b>		Locally Raised Revenues	N/A	1,500	0
<b>Sector: Social Development</b>				<b>39,025</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>39,025</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,320</b>	<b>0</b>
LCII: Nkokonjeru				6,320	0
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	6,320	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,705</b>	<b>0</b>
LCII: Nkokonjeru				32,705	0
Item: 263101 LG Conditional grants(current)					
<b>Paymen of salaries to CDO</b>		District Unconditional Grant - Non Wage	N/A	12,870	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>765,845</b>	<b>106,928</b>
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	19,835	0
<b>Sector: Justice, Law and Order</b>				<b>112,932</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>112,932</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>112,932</b>	<b>0</b>
LCII: Nkokonjeru				112,932	0
Item: 263102 LG Unconditional grants(current)					
<b>computers serviced and maintained,,induction of new staff, installation of LAN,legal and security operations,office stationery and council equipments engraved.</b>		Locally Raised Revenues	N/A	86,431	0
<b>staff salaries</b>		Urban Unconditional Grant - Non Wage	N/A	26,501	0
<b>Sector: Public Sector Management</b>				<b>62,274</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>43,549</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>43,549</b>	<b>0</b>
LCII: Nkokonjeru				43,549	0
Item: 263101 LG Conditional grants(current)					
<b>ex-gratia paid 12 villages</b>		Other Transfers from Central Government	N/A	11,200	0
<b>council,executive and other committeeee expenses</b>	HQTRS	Urban Unconditional Grant - Non Wage	N/A	32,349	0
<b>LG Function: Local Government Planning Services</b>				<b>18,725</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,725</b>	<b>0</b>
LCII: Nkokonjeru				18,725	0
Item: 263102 LG Unconditional grants(current)					
<b>BOQs,technical backstopping, sensitisation and supervision of projects</b>		LGMSD (Former LGDP)	N/A	2,830	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>765,845</b>	<b>106,928</b>
<b>Development plan formulation. Sensitisation of community, commissioning of projects</b>		Locally Raised Revenues	N/A	9,079	0
<b>payment of staff salaries</b>		Urban Unconditional Grant - Non Wage	N/A	6,816	0
<b>Sector: Accountability</b>				<b>87,613</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>71,939</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,939</b>	<b>0</b>
LCII: Nkokonjeru				71,939	0
Item: 263102 LG Unconditional grants(current)					
<b>production of DP and t.c budget</b>		Locally Raised Revenues	N/A	3,500	0
<b>Payment of staff salaries</b>	T.C hqtrs	District Unconditional Grant - Non Wage	N/A	30,544	0
<b>Travelling,fuel and office management and operations</b>	T.C hqtrs	Locally Raised Revenues	N/A	25,895	0
<b>Revenue enhancement</b>		Locally Raised Revenues	N/A	12,000	0
<b>LG Function: Internal Audit Services</b>				<b>15,674</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,674</b>	<b>0</b>
LCII: Nkokonjeru				15,674	0
Item: 263101 LG Conditional grants(current)					
<b>Salaries to staff</b>		District Unconditional Grant - Non Wage	N/A	11,194	0
Item: 263102 LG Unconditional grants(current)					
<b>preparation of quarterly audit reports and buying office</b>		Locally Raised Revenues	N/A	4,480	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>710,017</b>	<b>122,999</b>
<b>Sector: Agriculture</b>				<b>141,097</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>141,097</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>141,097</b>	<b>0</b>
LCII: Not Specified				141,097	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>LLGS recurrent expenses</b>		Locally Raised Revenues	N/A	46,874	0
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>LLGs Agriculture development</b>		Locally Raised Revenues	N/A	94,223	0
<b>Sector: Works and Transport</b>				<b>434,581</b>	<b>94,568</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>434,581</b>	<b>94,568</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>434,581</b>	<b>94,568</b>
LCII: Not Specified				434,581	94,568
Item: 263101 LG Conditional grants(current)					
<b>Unpaved roads for urban councils</b>		Other Transfers from Central Government	N/A	434,581	94,568
<b>Sector: Health</b>				<b>129,728</b>	<b>28,431</b>
<i>LG Function: Primary Healthcare</i>				<b>129,728</b>	<b>28,431</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,000</b>	<b>816</b>
LCII: Not Specified				1,000	816
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Develop BOQs Dongi and Bubi and Ssi h/c</b>		Conditional Grant to PHC - development	Completed	1,000	816
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>33,628</b>	<b>7,990</b>
LCII: Not Specified				33,628	7,990
Item: 263101 LG Conditional grants(current)					
<b>NGO basic health care</b>		Conditional Grant to PHC - development	N/A	33,628	7,990
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,100</b>	<b>19,625</b>
LCII: Not Specified				95,100	19,625
Item: 263101 LG Conditional grants(current)					
<b>Basic health care services</b>		Conditional Grant to PHC - development	N/A	95,100	19,625
<b>Sector: Water and Environment</b>				<b>4,611</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,611</b>	<b>0</b>
<i>Capital Purchases</i>					



**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>710,017</b>	<b>122,999</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,611</b>	<b>0</b>
LCII: Not Specified				4,611	0
Item: 231007 Other Structures					
<b>Decommission of borholes</b>	District Hqtrs	Conditional transfer for Rural Water	Completed	4,611	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
<b>Sector: Agriculture</b>				<b>92,262</b>	<b>23,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,262</i>	<i>23,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,262</b>	<b>23,062</b>
LCII: Nyenga				92,262	23,062
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	92,262	23,062
<b>Sector: Works and Transport</b>				<b>112,509</b>	<b>3,650</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,509</i>	<i>3,650</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>82,440</b>	<b>3,650</b>
LCII: Not Specified				33,440	3,650
Item: 231003 Roads and Bridges					
<b>Routine maintenance</b>	Nyenga	Other Transfers from Central Government	Completed	12,160	0
<b>Nyenga-Buwagajjo 8 km</b>					
<b>Routine maintenance</b>	Tongolo	Other Transfers from Central Government	Completed	10,640	2,600
<b>Bugungu -Tongolo 7km</b>					
<b>Routine maintenance</b>		Other Transfers from Central Government	Completed	10,640	1,050
<b>Namabu- Bugungu 7km</b>					
LCII: Kabizzi				49,000	0
Item: 231003 Roads and Bridges					
<b>Periodic maintenance of</b>	Nyenga and Wakisi	Conditional Grant to feeder roads maintenance workshops	Completed	49,000	0
<b>Bugungu-Tongolo 7km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,981</b>	<b>0</b>
LCII: Nyenga				12,981	0
Item: 263101 LG Conditional grants(current)					
<b>Butembe-Kalega 6km</b>		Other Transfers from Central Government	N/A	12,981	0
<b>and Kikanya A-Banga 6km</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,088</b>	<b>0</b>
LCII: Namabu				2,645	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>operation and</b>		Other Transfers from Central Government	N/A	2,645	0
<b>manitance</b>					
LCII: Nyenga				14,443	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
<b>Grading of 4.8km from Wankwale - Bugoba</b>		LGMSD (Former LGDP)	N/A	14,443	0
<b>Sector: Education</b>				<b>423,815</b>	<b>67,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>237,334</b>	<b>16,866</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>163,157</b>	<b>0</b>
LCII: Buziika B				55,416	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a pit latrine at Kikondo PS</b>	Buziika B	Conditional Grant to SFG	Completed	12,350	0
<b>Construction of a staff quarter at Bbanga PS</b>		Conditional Grant to SFG	Completed	43,066	0
LCII: Namabu				64,675	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a staff quarter at Bbanga PS</b>		Conditional Grant to SFG	Completed	52,325	0
<b>Construction of a pit latrine at ssunga PS</b>		Conditional Grant to SFG	Completed	12,350	0
LCII: Ssunga				43,066	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a staff quarter at Ttongolo PS</b>		Conditional Grant to SFG	Completed	43,066	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,177</b>	<b>16,866</b>
LCII: Not Specified				42,706	12,362
Item: 263101 LG Conditional grants(current)					
<b>Nyenga Muslim</b>		Conditional Grant to Primary Education	N/A	3,014	1,051
<b>Bugolo UMEA Primary School</b>		Conditional Grant to Primary Education	N/A	3,092	910
<b>Bbanga C/U</b>		Conditional Grant to Primary Education	N/A	2,693	798
<b>Bugule Primary School</b>		Conditional Grant to Primary Education	N/A	1,447	691
<b>Ssese Bugolo C/U</b>		Conditional Grant to Primary Education	N/A	4,581	1,021

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
Nyenga Girls P/S		Conditional Grant to Primary Education	N/A	7,110	2,039
<b>Kagombe Superior P/S</b>		Conditional Grant to Primary Education	N/A	4,980	1,439
<b>Nyenga Boys</b>		Conditional Grant to Primary Education	N/A	5,980	1,355
<b>Kikondo UMEA</b>		Conditional Grant to Primary Education	N/A	2,739	988
<b>Kiwanyi Primary School</b>		Conditional Grant to Primary Education	N/A	4,185	1,047
<b>Ssese Bugolo Primary School</b>		Conditional Grant to Primary Education	N/A	2,884	1,021
LCII: Nyenga Item: 263101 LG Conditional grants(current)				5,613	1,641
<b>Nyenga C/U</b>		Conditional Grant to Primary Education	N/A	5,613	1,641
LCII: Ssunga Item: 263101 LG Conditional grants(current)				4,117	1,664
<b>Ssunga St. Jude</b>		Conditional Grant to Primary Education	N/A	1,990	816
<b>Ssunga C/U</b>		Conditional Grant to Primary Education	N/A	2,128	847
LCII: Tongolo Item: 263101 LG Conditional grants(current)				4,741	1,200
<b>Tongolo Primary School</b>		Conditional Grant to Primary Education	N/A	4,741	1,200
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,000</b>	<b>0</b>
LCII: Nyenga Item: 263102 LG Unconditional grants(current)				17,000	0
<b>Monitoring all ps renering support to p/ss and children</b>		Locally Raised Revenues	N/A	7,091	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Procurement and distribution of 150 desks p/s schools</b>		LGMSD (Former LGDP)	N/A	9,909	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
<i>LG Function: Secondary Education</i>				<i>186,481</i>	<i>50,624</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>186,481</b>	<b>50,624</b>
LCII: Buziika B				50,319	15,892
Item: 263101 LG Conditional grants(current)					
<b>Nyenga Progressive SSS</b>	Buziika	Conditional Grant to Secondary Education	N/A	50,319	15,892
LCII: Namabu				136,161	34,732
Item: 263101 LG Conditional grants(current)					
<b>Nyenga SSS Kigudu</b>	Nyenga	Conditional Grant to Secondary Education	N/A	97,683	22,089
<b>Hill top College Bugolo</b>	Nyenga	Conditional Grant to Secondary Education	N/A	38,478	12,643
<b>Sector: Health</b>				<b>136,529</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>136,529</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,500</b>	<b>0</b>
LCII: Namabu				7,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of Buwagajjo H/C</b>		LGMSD (Former LGDP)	Completed	7,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>113,847</b>	<b>0</b>
LCII: Nyenga				113,847	0
Item: 263101 LG Conditional grants(current)					
<b>Nyenga Hospital</b>	Nyenga Hospital	Conditional Grant to PHC - development	N/A	113,847	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,182</b>	<b>0</b>
LCII: Namabu				7,110	0
Item: 263104 Transfers to other gov't units(current)					
<b>Payment rent kabizzi of allowaces to 3 Asikals</b>	Buwagajjo Hc	Locally Raised Revenues	N/A	7,110	0
LCII: Nyenga				8,072	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Rehabilitation of a staff house at buwagajjo HC</b>	S/C hqtrs	LGMSD (Former LGDP)	N/A	8,072	0
<b>Sector: Water and Environment</b>				<b>64,317</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,917</i>	<i>0</i>
<i>Capital Purchases</i>					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
<b>Output: Spring protection</b>				<b>7,000</b>	<b>0</b>
LCII: Nyenga				7,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>	Bulumagi and Njala egobye	Conditional transfer for Rural Water	Completed	7,000	0
<b>Output: Shallow well construction</b>				<b>12,000</b>	<b>0</b>
LCII: Namabu				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Namabu	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Nyenga				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Bujjuta A	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,917</b>	<b>0</b>
LCII: Kabizzi				38,000	0
Item: 231007 Other Structures					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	38,000	0
LCII: Namabu				4,611	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Naawa and Gomati	Conditional transfer for Rural Water	Completed	4,611	0
LCII: Tongolo				2,306	0
Item: 231007 Other Structures					
<b>Borehole repair</b>	Bukubizi	Conditional transfer for Rural Water	Completed	2,306	0
<b>LG Function: Natural Resources Management</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Nyenga				400	0
Item: 263101 LG Conditional grants(current)					
<b>Environment screening and environment management</b>	Nyenga s/c hqtrs	Locally Raised Revenues	N/A	400	0
<b>Sector: Social Development</b>				<b>18,909</b>	<b>6,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,909</b>	<b>6,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,700</b>	<b>6,500</b>
LCII: Nyenga				12,700	6,500
Item: 263101 LG Conditional grants(current)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>913,825</b>	<b>100,703</b>
<b>Formation, funding and Monitoring of 6 CDD benefitually groups, sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	12,700	6,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,209</b>	<b>0</b>
LCII: Nyenga				6,209	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	6,209	0
<b>Sector: Justice, Law and Order</b>				<b>34,993</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>34,993</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,993</b>	<b>0</b>
LCII: Nyenga				34,993	0
Item: 263102 LG Unconditional grants(current)					
<b>support staff wages paid, technical planning committees held, bills of quantities prepared for all projects, payment of electricity and water bills, monitoring of all projects implemented, purchase of office stationery</b>		District Unconditional Grant - Non Wage	N/A	34,993	0
<b>Sector: Public Sector Management</b>				<b>18,276</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>18,276</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,276</b>	<b>0</b>
LCII: Nyenga				18,276	0
Item: 263101 LG Conditional grants(current)					
<b>council, executive and Fin. Com't and General purpose committee expenses including ex-gratia</b>		Locally Raised Revenues	N/A	18,276	0
<b>Sector: Accountability</b>				<b>12,215</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>12,215</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,215</b>	<b>0</b>
LCII: Nyenga				12,215	0

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>913,825</b>	<b>100,703</b>
Item: 263101 LG Conditional grants(current)					
<b>Budgeting and planning service</b>		District Unconditional Grant - Non Wage	N/A	1,680	0
<b>Tax enumeration, registration and assessment Office management expenses</b>		Locally Raised Revenues	N/A	10,535	0



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>946,567</b>	<b>155,048</b>
<b>Sector: Agriculture</b>				<b>102,558</b>	<b>25,636</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,558</i>	<i>25,636</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,558</b>	<b>25,636</b>
LCII: Lugoba				102,558	25,636
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	102,558	25,636
<b>Sector: Works and Transport</b>				<b>100,763</b>	<b>14,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,763</i>	<i>14,000</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>61,356</b>	<b>14,000</b>
LCII: Lugala				61,356	14,000
Item: 231003 Roads and Bridges					
<b>Periodic maintenance of SSI-Nansagazi 10 km</b>	Ssi s/c	Conditional Grant to feeder roads maintenance workshops	Completed	61,356	14,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,558</b>	<b>0</b>
LCII: Lugoba				8,558	0
Item: 263101 LG Conditional grants(current)					
<b>Lugoba-Bugwa and Ssi-Wagege 5km</b>		Other Transfers from Central Government	N/A	8,558	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,849</b>	<b>0</b>
LCII: Koba				17,089	0
Item: 263101 LG Conditional grants(current)					
<b>O&amp;M pest and Bats control</b>		Locally Raised Revenues	N/A	5,642	0
Item: 263104 Transfers to other gov't units(current)					
<b>Opening Gaba-muyubwe 10km</b>	muyubwe	Locally Raised Revenues	N/A	4,899	0
<b>Light grading 4km Kobe-sangana</b>		Locally Raised Revenues	N/A	6,548	0
LCII: Lugoba				13,760	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Light grading 7km Kisisita rd</b>		LGMSD (Former LGDP)	N/A	13,760	0
<b>Sector: Education</b>				<b>518,904</b>	<b>115,412</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,393</i>	<i>12,336</i>
<i>Capital Purchases</i>					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>946,567</b>	<b>155,048</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>43,066</b>	<b>0</b>
LCII: Muvo				43,066	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a staff quarter at Namasanga PS</b>		Conditional Grant to SFG	Completed	43,066	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,550</b>	<b>12,336</b>
LCII: Lugoba				3,349	972
Item: 263101 LG Conditional grants(current)					
<b>Lugoba Primary School</b>		Conditional Grant to Primary Education	N/A	3,349	972
LCII: Not Specified				36,447	10,372
Item: 263101 LG Conditional grants(current)					
<b>Kikajja Primary School</b>		Conditional Grant to Primary Education	N/A	1,516	707
<b>Kimera St. Mary's</b>		Conditional Grant to Primary Education	N/A	3,934	1,076
<b>Namukuma C/U</b>		Conditional Grant to Primary Education	N/A	4,084	1,190
<b>Sanganzira Primary School</b>		Conditional Grant to Primary Education	N/A	3,687	0
<b>Nambeta Primary School</b>		Conditional Grant to Primary Education	N/A	3,319	968
<b>Ssi Primary School</b>		Conditional Grant to Primary Education	N/A	6,117	1,480
<b>Namasanga Primary School</b>		Conditional Grant to Primary Education	N/A	2,601	957
<b>Ssenyi Primary School</b>		Conditional Grant to Primary Education	N/A	2,105	820
<b>Najjunju Primary School</b>		Conditional Grant to Primary Education	N/A	1,356	638
<b>Kiwungi Primary School</b>		Conditional Grant to Primary Education	N/A	1,998	733
<b>Lubumba Primary School</b>		Conditional Grant to Primary Education	N/A	2,242	874

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>946,567</b>	<b>155,048</b>
<b>St Kaloli Lukka Primary School</b>		Conditional Grant to Primary Education	N/A	3,488	930
LCII: Zzitwe Item: 263101 LG Conditional grants(current)				2,754	992
<b>Zzitwe Primary School</b>		Conditional Grant to Primary Education	N/A	2,754	992
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,777</b>	<b>0</b>
LCII: Kimera Item: 263102 LG Unconditional grants(current)				3,777	0
<b>Monitoring and office operations and payment of retention</b>		District Unconditional Grant - Non Wage	N/A	3,777	0
<i>LG Function: Secondary Education</i>				<b>429,511</b>	<b>103,076</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>376,000</b>	<b>94,000</b>
LCII: Lugala Item: 231001 Non-Residential Buildings				376,000	94,000
<b>Construction of Victoria sss</b>		Construction of Secondary Schools	Completed	376,000	94,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,511</b>	<b>9,076</b>
LCII: Kimera Item: 263101 LG Conditional grants(current)				38,478	7,995
<b>Victoria SSS Ssi</b>	Kimera	Conditional Grant to Secondary Education	N/A	38,478	7,995
LCII: Zzitwe Item: 263101 LG Conditional grants(current)				15,033	1,081
<b>Mirembe SSS</b>	Sanganzira	Conditional Grant to Secondary Education	N/A	15,033	1,081
<b>Sector: Health</b>				<b>41,580</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>41,580</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
LCII: Lugala Item: 231001 Non-Residential Buildings				23,000	0
<b>Renovation of OPD at Ssi HC III</b>		Conditional Grant to PHC - development	Completed	23,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,580</b>	<b>0</b>
LCII: Koba Item: 263204 Transfers to other gov't units(capital)				13,000	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>946,567</b>	<b>155,048</b>
<b>Construction of a lined pit at Ssenyi landing site</b>	Senyi	Locally Raised Revenues	N/A	13,000	0
LCII: Lugala Item: 263104 Transfers to other gov't units(current)				5,580	0
<b>office stationery,fuel walfare ssi HC</b>	Ssi HC	Locally Raised Revenues	N/A	3,580	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Renovation of a staff house at ssi HC</b>	Ssi	Locally Raised Revenues	N/A	2,000	0
<b>Sector: Water and Environment</b>				<b>49,223</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,223</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,223</b>	<b>0</b>
LCII: Bbinga Item: 231007 Other Structures				19,000	0
<b>Borehole drilling</b>	Sugu	Conditional transfer for Rural Water	Completed	19,000	0
LCII: Lugala Item: 231007 Other Structures				4,611	0
<b>Borehole repair</b>	Ssi Town	Conditional transfer for Rural Water	Completed	4,611	0
LCII: Muvo Item: 231007 Other Structures				4,611	0
<b>Borehole repair</b>	Lugu and Muvo	Conditional transfer for Rural Water	Completed	4,611	0
LCII: Namukuma Item: 231007 Other Structures				19,000	0
<b>Borehole drilling</b>	Kikajja	Conditional transfer for Rural Water	Completed	19,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Kimera Item: 263101 LG Conditional grants(current)				2,000	0
<b>Tree planting at s/c hqtrs</b>	S/C headqtrs	Locally Raised Revenues	N/A	1,000	0
<b>Enviroment screening by DEO</b>	All projects	Locally Raised Revenues	N/A	1,000	0
<b>Sector: Social Development</b>				<b>19,400</b>	<b>0</b>

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>946,567</b>	<b>155,048</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,400</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,300</b>	<b>0</b>
LCII: Lugoba				11,300	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	11,300	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,100</b>	<b>0</b>
LCII: Lugoba				8,100	0
Item: 263102 LG Unconditional grants(current)					
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	8,100	0
<b>Sector: Justice, Law and Order</b>				<b>69,821</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<i>69,821</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,821</b>	<b>0</b>
LCII: Kimera				69,821	0
Item: 263102 LG Unconditional grants(current)					
<b>Compound cleaned,transport,works hops,staff welfare paid for,Rebates paid remittances made to L.C.I,II and L.C V</b>		Locally Raised Revenues	N/A	69,821	0
<b>Sector: Public Sector Management</b>				<b>20,480</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<i>20,480</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,480</b>	<b>0</b>
LCII: Kimera				20,480	0
Item: 263101 LG Conditional grants(current)					
<b>council,executive and other committeee expenses including ex-gratia</b>		Locally Raised Revenues	N/A	20,480	0
<b>Sector: Accountability</b>				<b>23,838</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>23,838</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,838</b>	<b>0</b>
LCII: Kimera				23,838	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**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>946,567</b>	<b>155,048</b>
<b>Revenue management and collection services</b>		Locally Raised Revenues	N/A	21,025	0
<b>Budgeting and planning</b>		Locally Raised Revenues	N/A	1,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Monitoring, investment services and providing other office expenses</b>		LGMSD (Former LGDP)	N/A	1,813	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
<b>Sector: Agriculture</b>				<b>92,262</b>	<b>23,062</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,262</b>	<b>23,062</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,262</b>	<b>23,062</b>
LCII: Wakisi				92,262	23,062
Item: 263316 Conditional transfers to Agricultural Development Centers					
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	N/A	92,262	23,062
<b>Sector: Works and Transport</b>				<b>90,955</b>	<b>1,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,955</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>69,680</b>	<b>1,500</b>
LCII: Kalagala				56,000	0
Item: 231003 Roads and Bridges					
<b>Periodic maintenance of Kalagala-Nalwewungula 8km</b>		Other Transfers from Central Government	Completed	56,000	0
LCII: Naminya				13,680	1,500
Item: 231003 Roads and Bridges					
<b>Routine maintenance Wakisi- Naminya 9km</b>		Other Transfers from Central Government	Completed	13,680	1,500
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,276</b>	<b>0</b>
LCII: Wakisi				12,276	0
Item: 263101 LG Conditional grants(current)					
<b>Konko A -Konko B (Kalagala) 8km</b>		Other Transfers from Central Government	N/A	12,276	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,999</b>	<b>0</b>
LCII: Konko				2,229	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>operation and maintance</b>	Nakalanga	Multi-Sectoral Transfers to LLGs	N/A	2,229	0
LCII: Nakalanga				2,064	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Rehabilitaton of 3km Kalagala,Nakalanga-Konko</b>	Kalagala-konko	LGMSD (Former LGDP)	N/A	2,064	0
LCII: Wakisi				4,706	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
<b>Inspecton,Operation and Maintainace</b>		Locally Raised Revenues	N/A	4,706	0
<b>Sector: Education</b>				<b>288,324</b>	<b>59,341</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,004</b>	<b>20,419</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,718</b>	<b>0</b>
LCII: Kalagala				24,700	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a pit latrine at St Balikudembe PS</b>		Conditional Grant to SFG	Completed	12,350	0
<b>Construction of a pit latrine at Kalagala Muslim PS</b>		Conditional Grant to SFG	Completed	12,350	0
LCII: Nakalanga				11,952	0
Item: 231001 Non-Residential Buildings					
<b>onstruction of apit latrine at st Balikudembe</b>		Conditional Grant to SFG	Completed	11,952	0
LCII: Wakisi				43,066	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a staff quarter at Naluvule Islamic PS</b>		Conditional Grant to SFG	Completed	43,066	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,426</b>	<b>20,419</b>
LCII: Kalagala				4,092	1,575
Item: 263101 LG Conditional grants(current)					
<b>Kalagala UMEA</b>		Conditional Grant to Primary Education	N/A	4,092	1,575
LCII: Naminya				16,658	5,411
Item: 263101 LG Conditional grants(current)					
<b>Naminya R/C</b>		Conditional Grant to Primary Education	N/A	6,234	2,022
<b>Naminya C/U</b>		Conditional Grant to Primary Education	N/A	4,832	1,515
<b>Naminya UMEA</b>		Conditional Grant to Primary Education	N/A	5,592	1,874
LCII: Not Specified				29,827	10,436
Item: 263101 LG Conditional grants(current)					



**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
Nakalanga UMEA		Conditional Grant to Primary Education	N/A	2,770	998
Kiyagi Parents		Conditional Grant to Primary Education	N/A	4,078	1,526
Luwala Tea		Conditional Grant to Primary Education	N/A	2,219	869
Kirugu Primary School		Conditional Grant to Primary Education	N/A	4,841	1,511
Luwala Primary School		Conditional Grant to Primary Education	N/A	3,358	1,130
Wakisi Wabiyinja		Conditional Grant to Primary Education	N/A	3,465	1,155
Wabusanke R/C		Conditional Grant to Primary Education	N/A	1,967	810
Kirugu C/U		Conditional Grant to Primary Education	N/A	4,397	1,450
Kiteyunja Namiyagi UMEA P/S		Conditional Grant to Primary Education	N/A	2,732	986
LCII: Wakisi Item: 263101 LG Conditional grants(current)				9,849	2,996
Wakisi R/C		Conditional Grant to Primary Education	N/A	3,916	1,226
Wakisi Public / buptist		Conditional Grant to Primary Education	N/A	5,933	1,770
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,860</b>	<b>0</b>
LCII: Nakalanga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				20,736	0
<b>Construction of a 4 classroom block at Kirugu C/U R/C</b>	Kirugu	LGMSD (Former LGDP)	N/A	20,736	0
LCII: Wakisi Item: 263102 LG Unconditional grants(current)				3,124	0
<b>Operation and maintenance Cordination of sports galla in p/s</b>		Locally Raised Revenues	N/A	3,124	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
<i>LG Function: Secondary Education</i>				<i>124,320</i>	<i>38,922</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,320</b>	<b>38,922</b>
LCII: Konko				50,319	14,053
Item: 263101 LG Conditional grants(current)					
<b>St. Eliza SSS</b>	wakisi	Conditional Grant to Secondary Education	N/A	50,319	14,053
LCII: Naminya				74,001	24,869
Item: 263101 LG Conditional grants(current)					
<b>St Mark Naminya</b>	wakisi	Conditional Grant to Secondary Education	N/A	74,001	24,869
<b>Sector: Health</b>				<b>46,700</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>46,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Kalagala				42,000	0
Item: 231002 Residential Buildings					
<b>Staff house at Kalagala HC II</b>		Conditional Grant to PHC - development	Completed	42,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,700</b>	<b>0</b>
LCII: Wakisi				4,700	0
Item: 263104 Transfers to other gov't units(current)					
<b>wakisi electricity installation at staff house at Kalagala HC II and Konko</b>	Wakisi	Locally Raised Revenues	N/A	4,700	0
<b>Sector: Water and Environment</b>				<b>50,111</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,611</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Nakalanga				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>	Namiyagi	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,611</b>	<b>0</b>
LCII: Malindi				19,000	0
Item: 231007 Other Structures					
<b>Borehole drilling</b>	Malindi - Rapha	Conditional transfer for Rural Water	Completed	19,000	0
LCII: Naminya				21,306	0
Item: 231007 Other Structures					

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
<b>Borehole drilling</b>	Wakikola	Conditional transfer for Rural Water	Completed	19,000	0
<b>Borehole repair</b>	Kiira	Conditional transfer for Rural Water	Completed	2,306	0
LCII: Wakisi Item: 231007 Other Structures				2,306	0
<b>Borehole repair</b>	Wabikokoma	Conditional transfer for Rural Water	Completed	2,306	0
<b>LG Function: Natural Resources Management</b>				<b>1,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500</b>	<b>0</b>
LCII: Wakisi Item: 263102 LG Unconditional grants(current)				1,500	0
<b>Tree planting</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Stakeholders 'sensitisation</b>		District Unconditional Grant - Non Wage	N/A	1,000	0
<b>Sector: Social Development</b>				<b>17,427</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,427</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,500</b>	<b>0</b>
LCII: Wakisi Item: 263101 LG Conditional grants(current)				12,500	0
<b>Formation, funding and Monitoring of 6 CDD benefitially groups,sensitising those groups on CDD</b>		LGMSD (Former LGDP)	N/A	12,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,927</b>	<b>0</b>
LCII: Wakisi Item: 263102 LG Unconditional grants(current)				4,927	0
<b>mobilisation of community skills enhancement formation of groups</b>		Locally Raised Revenues	N/A	4,927	0
<b>Sector: Justice, Law and Order</b>				<b>57,687</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>57,687</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,687</b>	<b>0</b>
LCII: Wakisi Item: 263102 LG Unconditional grants(current)				57,687	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
second quarter facilitation of the statutory committees, transport and facilitation of the staff and other of operations.		District Unconditional Grant - Non Wage	N/A	30,000	0
first quarter we shall provide transport and facilitation to staff, assessment tax payers, facilitation of the stutory committees		Locally Raised Revenues	N/A	27,687	0
<b>Sector: Public Sector Management</b>				<b>20,830</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>11,830</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,830</b>	<b>0</b>
LCII: Wakisi				11,830	0
Item: 263102 LG Unconditional grants(current)					
council,executve and other committeeee expenses		Locally Raised Revenues	N/A	11,830	0
<b>LG Function: Local Government Planning Services</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,000</b>	<b>0</b>
LCII: Wakisi				9,000	0
Item: 263102 LG Unconditional grants(current)					
Sensitisation and data collection on planning.Organisaing for external and internal assessment		Locally Raised Revenues	N/A	9,000	0
<b>Sector: Accountability</b>				<b>18,442</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,442</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,442</b>	<b>0</b>
LCII: Naminya				2,671	0
Item: 263101 LG Conditional grants(current)					
Budgeting and planning services	All parishes	Locally Raised Revenues	N/A	2,671	0
LCII: Wakisi				15,770	0
Item: 263101 LG Conditional grants(current)					
Revenue management and collection services	All parishes	District Unconditional Grant - Non Wage	N/A	9,000	0

**Vote: 582** Buikwe District**2012/13 Quarter 1****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>682,738</b>	<b>83,903</b>
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring,stationery and office running expenses</b>		District Unconditional Grant - Non Wage	N/A	2,824	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Monitoring,investment services and providing other office expenses</b>		LGMSD (Former LGDP)	N/A	3,947	0

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>87,875</b>
<b>Sector: Education</b>				<b>0</b>	<b>87,875</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>75,514</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>75,514</b>
LCII: Not Specified				0	75,514
Item: 231001 Non-Residential Buildings					
<b>Retention For</b>		Not Specified	Completed	0	1,708
<b>Nkoyooyo Dormitory at</b>					
<b>Nkoyooyo Boarding</b>					
<b>School</b>					
<b>Funds returned to BOU</b>		Not Specified	Not Started	0	73,806
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>12,361</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>12,361</b>
LCII: Not Specified				0	12,361
Item: 263101 LG Conditional grants(current)					
<b>Excel high school</b>		Conditional transfers to School Inspection Grant	N/A	0	12,361

**Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 582** Buikwe District

**2012/13 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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