
Vote:582 Buikwe District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



G.NTULUME

Date: 17/11/2021

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

Vote:582 Buikwe District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	185,050	14%
Discretionary Government Transfers	3,286,601	872,743	27%
Conditional Government Transfers	18,200,689	5,043,703	28%
Other Government Transfers	4,215,982	215,859	5%
External Financing	15,368,256	616,105	4%
Total Revenues shares	42,406,754	6,933,462	16%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,799,789	903,446	779,539	24%	21%	86%
Finance	290,620	67,049	63,974	23%	22%	95%
Statutory Bodies	661,259	128,811	91,753	19%	14%	71%
Production and Marketing	2,248,481	607,657	238,541	27%	11%	39%
Health	7,910,023	1,526,114	1,411,434	19%	18%	92%
Education	17,624,390	2,934,781	2,104,753	17%	12%	72%
Roads and Engineering	1,861,507	212,194	171,366	11%	9%	81%
Water	3,335,312	356,949	82,513	11%	2%	23%
Natural Resources	298,803	71,659	64,923	24%	22%	91%
Community Based Services	4,032,544	50,279	34,680	1%	1%	69%
Planning	206,599	42,166	19,912	20%	10%	47%
Internal Audit	70,039	15,510	9,894	22%	14%	64%
Trade Industry and Local Development	67,387	16,847	13,747	25%	20%	82%
Grand Total	42,406,754	6,933,462	5,087,028	16%	12%	73%
<i>Wage</i>	<i>13,160,405</i>	<i>3,290,101</i>	<i>3,161,129</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>11,135,859</i>	<i>2,111,510</i>	<i>1,218,004</i>	<i>19%</i>	<i>11%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>2,742,236</i>	<i>915,745</i>	<i>204,270</i>	<i>33%</i>	<i>7%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>15,368,256</i>	<i>616,105</i>	<i>503,625</i>	<i>4%</i>	<i>3%</i>	<i>82%</i>

Vote:582 Buikwe District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Buikwe District Budget performance was at 16% by close of first quarter for the FY2021/22. This was a representation of Ushs6.9bn receipt against the total approved budget of Ushs42.4bn. This bulk was a composition of Locally Raised Revenues at 14%, Discretionary Government Transfers at 27%, Conditional Government Transfers at 28%, Other Government Transfers at 5% and External Financing at 4%. We realized better performance for Conditional transfers from receipt of Ushs186m for COVID 19 response activities throughout the District and this was utilized to fight COVID 19 continuous spread in all the 7LLGs. However, implementation of the Parish Development Model activities was pending for final guidelines from the MoLG and expected to be accomplished in the second quarter. Also the low performance of the external financing was generally as a result of Iceland International Development Agency (ICEIDA) which was at 4% representation of Ushs556m against the total budget of 14bn for the FY2021/22. This was as a result of the expiry of the Memorandum of Understanding between the Embassy of Iceland and the Buikwe District Local Government that had expired in 2019 and so the new proposals for extension of WASH and Education projects plus the new project of Women Economic Empowerment could not set off. However the process for renewal was ongoing and expected to be finalized by second quarter. Locally raised revenue performance was deeply affected by the COVID 19 pandemic where 80% of the collection centres were greatly set back and cannot perform as before. therefore enforcement could not collect as planned. The departmental cumulative expenditures was at 12% and all the implemented activities were considerate of the gender and equity, Environment and social safe guards. Department of Community Based Services had only realized 1% of its total approved budget of Ushs4bn which really limited implementation of planned activities compared to the rest of the departments and this was due to the delay of implementation of the Women Economic Empowerment project under the funding of the Embassy of Iceland

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,335,227	185,050	14 %
Local Services Tax	92,140	22,154	24 %
Land Fees	314,460	30,392	10 %
Local Hotel Tax	22,060	0	0 %
Application Fees	38,000	19,856	52 %
Business licenses	189,105	10,403	6 %
Royalties	339,900	44,441	13 %
Park Fees	3,602	0	0 %
Property related Duties/Fees	21,000	48	0 %
Advertisements/Bill Boards	4,400	0	0 %
Animal & Crop Husbandry related Levies	6,900	70	1 %
Inspection Fees	140,956	41,481	29 %
Market /Gate Charges	101,108	13,273	13 %
Other Fees and Charges	34,553	2,728	8 %
Advance Recoveries	0	0	0 %
Other fines and Penalties - private	432	0	0 %
Miscellaneous receipts/income	26,612	205	1 %
2a.Discretionary Government Transfers	3,286,601	872,743	27 %
District Unconditional Grant (Non-Wage)	546,980	136,745	25 %
Urban Unconditional Grant (Non-Wage)	92,157	23,039	25 %
District Discretionary Development Equalization Grant	571,256	190,419	33 %
Urban Unconditional Grant (Wage)	646,302	161,575	25 %

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District Unconditional Grant (Wage)	1,388,044	347,011	25 %
Urban Discretionary Development Equalization Grant	41,862	13,954	33 %
2b. Conditional Government Transfers	18,200,689	5,043,703	28 %
Sector Conditional Grant (Wage)	11,126,059	2,781,515	25 %
Sector Conditional Grant (Non-Wage)	3,686,203	1,245,989	34 %
Sector Development Grant	2,009,315	669,772	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	806,849	201,712	25 %
Gratuity for Local Governments	552,461	138,115	25 %
2c. Other Government Transfers	4,215,982	215,859	5 %
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,661,782	163,940	10 %
Uganda Women Entrepreneurship Program(UWEP)	9,190	3,541	39 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,450,000	48,379	3 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	940,000	0	0 %
3. External Financing	15,368,256	616,105	4 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	5,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	34,455	19 %
Iceland International Development Agency (ICEIDA)	14,783,256	556,260	4 %
Jhpiego Corporation	400,000	25,390	6 %
Total Revenues shares	42,406,754	6,933,462	16 %

Cumulative Performance for Locally Raised Revenues

The District has had different challenges in collection of LRR these resulted from the COVID 19 lock down that led to closure of some business activities and a general set back in the operational businesses and also delayed remittance of royalties. This resulted into collection of only Ushs185m against the planned budget of Ushs1.3bn for the FY2021/22 and also against the quarterly budget of Ushs333m. This represents 14% budget performance by close of the quarter.

The Bulk was majorly from Local Services Tax at 24%, Application Fees at 52%, Royalties at 13%, Inspection Fees at 29% and Market /Gate Charges at 13%.

Cumulative Performance for Central Government Transfers

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By end first quarter, the District had total receipts amounting to Ushs5,9bn implying a 28% budget performance at this period against an approved budget of Ushs28bn for the FY2021/22. This is 3% above the expected 25% by close of the Quarter and this was as a result of receipt of Ushs186m for COVID 19 response in the District extended by the MOH.

Receipts have been utilized however the funding of over Ush400m was not expended as a result of no receipt of final guidelines on the implementation of the Parish Development Model from the MoLG

Cumulative Performance for Other Government Transfers

At first quarter, the District had realized a total budget outturn of Ushs215m representing 5% of the total budget of Ushs4.2bn for the FY2021/22

The sum of this amount was from Uganda Road Fund at 10%.

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Cumulative Performance for External Financing

External financing performance at the end of the first quarter was at 4% a representation of Ushs616m against the approved budget of Ushs15bn and also out of the planned quarter budget of Ushs3.8bn

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,190	231,003	15 %	395,297	231,003	58 %
District Production Services	667,291	7,539	1 %	166,823	7,539	5 %
Sub- Total	2,248,481	238,541	11 %	562,120	238,541	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,861,507	171,366	9 %	465,377	171,366	37 %
Sub- Total	1,861,507	171,366	9 %	465,377	171,366	37 %
Sector: Trade and Industry						
Commercial Services	67,387	13,747	20 %	16,847	13,747	82 %
Sub- Total	67,387	13,747	20 %	16,847	13,747	82 %
Sector: Education						
Pre-Primary and Primary Education	8,348,554	1,429,332	17 %	1,994,881	1,429,332	72 %
Secondary Education	4,562,772	554,256	12 %	1,205,240	554,256	46 %
Skills Development	635,787	86,350	14 %	175,119	86,350	49 %
Education & Sports Management and Inspection	4,076,277	34,816	1 %	1,059,816	34,816	3 %
Special Needs Education	1,000	0	0 %	0	0	0 %
Sub- Total	17,624,390	2,104,753	12 %	4,435,055	2,104,753	47 %
Sector: Health						
Primary Healthcare	1,935,444	128,050	7 %	483,861	128,050	26 %
District Hospital Services	2,427,328	226,832	9 %	606,832	226,832	37 %
Health Management and Supervision	3,547,251	1,056,552	30 %	886,813	1,056,552	119 %
Sub- Total	7,910,023	1,411,434	18 %	1,977,506	1,411,434	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	3,335,312	82,513	2 %	1,565,903	82,513	5 %
Natural Resources Management	298,803	64,923	22 %	74,701	64,923	87 %
Sub- Total	3,634,115	147,436	4 %	1,640,604	147,436	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,032,544	34,680	1 %	1,008,136	34,680	3 %
Sub- Total	4,032,544	34,680	1 %	1,008,136	34,680	3 %
Sector: Public Sector Management						
District and Urban Administration	3,799,789	779,539	21 %	944,947	779,539	82 %
Local Statutory Bodies	661,259	91,753	14 %	164,940	91,753	56 %
Local Government Planning Services	206,599	19,912	10 %	51,650	19,912	39 %
Sub- Total	4,667,647	891,204	19 %	1,161,537	891,204	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,620	63,974	22 %	72,655	63,974	88 %

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Internal Audit Services	70,039	9,894	14 %	17,510	9,894	57 %
<i>Sub- Total</i>	360,659	73,868	20 %	90,165	73,868	82 %
Grand Total	42,406,754	5,087,028	12 %	11,357,346	5,087,028	45 %

Vote:582 Buikwe District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,321,836	742,462	22%	830,459	742,462	89%
District Unconditional Grant (Non-Wage)	73,397	16,682	23%	18,349	16,682	91%
District Unconditional Grant (Wage)	393,606	98,402	25%	98,402	98,402	100%
Gratuity for Local Governments	552,461	138,115	25%	138,115	138,115	100%
Locally Raised Revenues	301,800	57,424	19%	75,450	57,424	76%
Multi-Sectoral Transfers to LLGs_NonWage	487,421	68,551	14%	121,855	68,551	56%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Pension for Local Governments	806,849	201,712	25%	201,712	201,712	100%
Urban Unconditional Grant (Wage)	646,302	161,575	25%	161,575	161,575	100%
Development Revenues	477,953	160,984	34%	119,488	160,984	135%
District Discretionary Development Equalization Grant	26,215	8,738	33%	6,554	8,738	133%
Locally Raised Revenues	100,000	35,000	35%	25,000	35,000	140%
Multi-Sectoral Transfers to LLGs_Gou	351,738	117,246	33%	87,935	117,246	133%
Total Revenues shares	3,799,789	903,446	24%	949,947	903,446	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,908	232,515	22%	259,977	232,515	89%
Non Wage	2,281,927	391,864	17%	565,482	391,864	69%
Development Expenditure						
Domestic Development	477,953	155,160	32%	119,488	155,160	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,799,789	779,539	21%	944,947	779,539	82%
C: Unspent Balances						

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Recurrent Balances	118,082	16%	
Wage	27,462		
Non Wage	90,621		
Development Balances	5,824	4%	
Domestic Development	5,824		
External Financing	0		
Total Unspent	123,907	14%	

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs903m translating to 24% of the total budget of Ushs3.7bn for the FY2021/22 at the close of quarter one. This bulk was from District Unconditional Grant (Non-Wage) at 23%, District Unconditional Grant (Wage) at 25%, Gratuity for Local Governments at 25%, Locally Raised Revenues at 19%, Urban Unconditional Grant (Wage) at 25%, District Discretionary Development Equalization Grant at 33% and LRR development at 35%. The department was able to absorb Ushs779m against the total receipts which represents 21%.

Reasons for unspent balances on the bank account

The unspent balance of , Ushs 90m Non wage, Ushs5m for development is construction of an Administration block at Buikwe SC which was still at procurement level

Highlights of physical performance by end of the quarter

- 1 Monitoring , supervision and mentoring of all the 7LLGs conducted on performance, implementation of Government programs following the set guidelines - 01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in New Vision on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and transport refund to 4 lower carder staff paid for 3 months - One performance management training of health workers and drivers and Plant Operators in the District conducted at the District Headquarters - Part payment made for acquisition of the District Headquarters land, 5 hectares in Buikwe TC

Vote:582 Buikwe District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,620	67,049	23%	72,655	67,049	92%
District Unconditional Grant (Non-Wage)	57,586	15,359	27%	14,397	15,359	107%
District Unconditional Grant (Wage)	106,234	26,559	25%	26,559	26,559	100%
Locally Raised Revenues	126,800	25,131	20%	31,700	25,131	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	290,620	67,049	23%	72,655	67,049	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,234	26,491	25%	26,559	26,491	100%
Non Wage	184,386	37,483	20%	46,097	37,483	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	290,620	63,974	22%	72,655	63,974	88%
C: Unspent Balances						
Recurrent Balances		3,075	5%			
Wage		67				
Non Wage		3,008				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,075	5%			

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs67m representing 23% of the total budget of Ushs290m at the end of the quarter. The bulk was from District Unconditional Grant (Non-Wage)=27% ,District Unconditional Grant (Wage) =25%, Locally Raised Revenues= 20% The department was able to absorb Ushs63m representing 22% of the total receipts in the quarter

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Quarter1**Reasons for unspent balances on the bank account**

The unspent non wage of Ushs3m was due to the uncompleted procurement process by the end of the quarter

Highlights of physical performance by end of the quarter

-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges ,welfare, stationery subscription and fuel) - Asses budgetary performance F/Y 2020/21 and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done .Carry out backstopping in issues of budget conference and budget preparation -Procurement of stationery and fuel lubricants undertaken - - Repair of laptop done -Facilitation during cleaning IFMS in Kampala in preparation & submission of Financial statements to MoFPED done. -Procured printed stationary for revenue collection - -Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. on the IFMS. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted on IFMS. -Expenditure management meetings regularly conducted (Budget Desk) conducted - -Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor and Accountant General before 30/08/2021

Vote:582 Buikwe District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	661,259	128,811	19%	164,940	128,811	78%
District Unconditional Grant (Non-Wage)	260,174	66,828	26%	65,044	66,828	103%
District Unconditional Grant (Wage)	177,533	44,383	25%	44,008	44,383	101%
Locally Raised Revenues	223,552	17,600	8%	55,888	17,600	31%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	661,259	128,811	19%	164,940	128,811	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,533	42,158	24%	44,383	42,158	95%
Non Wage	483,726	49,596	10%	120,557	49,596	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,259	91,753	14%	164,940	91,753	56%
C: Unspent Balances						
Recurrent Balances		37,058	29%			
Wage		2,225				
Non Wage		34,832				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,058	29%			

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department had realized a total budget outturn of Ushs128m translating to 19% of the total budget of Ushs 661m for the FY2021/22 This bulk was from District Unconditional Grant (Wage) at 25%, District Unconditional Grant (Non-Wage) at 26%, Locally Raised Revenues at 8% However, the department was able to absorb Ushs

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Reasons for unspent balances on the bank account

The unspent balance of Ushs34m Non wage was for requisitions under procurement process

Highlights of physical performance by end of the quarter

- Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 03 months - Salaries paid to staff for 3 months
-Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.
- 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money. - 3 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. - Three District Service commission meetings held on 10/08/2021, 11/08/2021 and 12/08/2021 - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - 01 LG PAC report discussed by Council and follow-ups on implementation of recommendations done - 1 District Council meeting held on Tuesday 24th August 2021 in the council hall and minutes on file

Vote:582 Buikwe District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,588,643	387,711	24%	397,161	387,711	98%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	37,800	0	0%	9,450	0	0%
Sector Conditional Grant (Non-Wage)	757,434	189,358	25%	189,358	189,358	100%
Sector Conditional Grant (Wage)	761,009	190,252	25%	190,252	190,252	100%
Development Revenues	659,838	219,946	33%	164,960	219,946	133%
Sector Development Grant	659,838	219,946	33%	164,960	219,946	133%
Total Revenues shares	2,248,481	607,657	27%	562,120	607,657	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	793,409	183,313	23%	198,352	183,313	92%
Non Wage	795,234	51,608	6%	198,808	51,608	26%
Development Expenditure						
Domestic Development	659,838	3,620	1%	164,960	3,620	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,248,481	238,541	11%	562,120	238,541	42%
C: Unspent Balances						
Recurrent Balances		152,790	39%			
Wage		15,039				
Non Wage		137,750				
Development Balances		216,326	98%			
Domestic Development		216,326				
External Financing		0				
Total Unspent		369,116	61%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had received a total budget outturn of Ushs607m representing 27% of the total budget of Ushs2.2bn for the FY2021/22. This was from District Unconditional Grant (Wage) at 25%, Sector Conditional Grant (Non-Wage) at 25%, Sector Conditional Grant (Wage)=25%, Sector Development Grant at 33% The absorption was at 11% a representation of Ushs238m at the end of the quarter

Reasons for unspent balances on the bank account

Non wage of Ushs137m was funds for the Parish Development Model, and Ushs216m for development was a result of uncompleted procurement process by end of the quarter

Highlights of physical performance by end of the quarter

573 trainings conducted ,7,993 farmers and 6,965 households reached during the quarter. 58 result demonstrations established under Crop, livestock and fisheries sectors. 26 field staff supervised and backstopped in their day to day extension services. 32 staff paid with salaries for 3 months -Monitored performance of the three agricultural tractors and water for production activities - Fisheries activities monitored and supervised through the six subcounty staff in six LLGs - Backstopped and supervised delivery of crop extension and advisory services in 6 LLGs. 9 crop extension staff were supervised - 9 Livestock sub county based staff supervised and backstopped during delivery of farmer advisory services

Vote:582 Buikwe District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,065,086	1,379,623	20%	1,766,272	1,379,623	78%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	2,460,000	48,379	2%	615,000	48,379	8%
Sector Conditional Grant (Non-Wage)	1,131,776	466,667	41%	282,944	466,667	165%
Sector Conditional Grant (Wage)	3,458,311	864,578	25%	864,578	864,578	100%
Development Revenues	844,937	146,491	17%	211,234	146,491	69%
District Discretionary Development Equalization Grant	105,276	35,092	33%	26,319	35,092	133%
External Financing	585,000	59,845	10%	146,250	59,845	41%
Sector Development Grant	154,661	51,554	33%	38,665	51,554	133%
Total Revenues shares	7,910,023	1,526,114	19%	1,977,506	1,526,114	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,458,311	860,682	25%	864,578	860,682	100%
Non Wage	3,606,776	490,907	14%	901,694	490,907	54%
Development Expenditure						
Domestic Development	259,937	0	0%	64,984	0	0%
External Financing	585,000	59,845	10%	146,250	59,845	41%
Total Expenditure	7,910,023	1,411,434	18%	1,977,506	1,411,434	71%
C: Unspent Balances						
Recurrent Balances						
Wage		3,895				
Non Wage		24,139				
Development Balances						
Domestic Development		86,646				
External Financing		0				
Total Unspent		114,680	8%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total budget outturn of Ushs1.5bn representing a 19% of the total budget of Ushs7.9bn for the FY2021/22 by close of quarter one. This was from MWRUP at 3%, Sector Conditional Grant (Non-Wage)at 41%, Sector Conditional Grant (Wage) at 25%, District Discretionary Development Equalization Grant at 33%, Sector Development Grant at 25% The department was able to spend on COVID response activities, conduct COVID 19 vaccination and the absorption rate was 18% ie Ushs 1.4bn out of the total receipts

Reasons for unspent balances on the bank account

The construction projects were still under procurement process and wage was for recruitment of staff in the FY

Highlights of physical performance by end of the quarter

Testing HIV and AIDS, TB services extended to the people Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia drugs. -Covid-19, response, surveillance care and treatment 148 Deliveries conducted in NGO hospitals 409 Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning -Offering health education, promotion and sensitization of the clients. -Attend to emergencies and ambulatory services for those who need further medical attention - Offering reproductive, maternal and children medical services eg deliveries were 1113 Child immunized were 4566 -Carry out prevention, care and treatment to HIV and NCDs, and communicable diseases. -Supporting and practical skilling medical internees -Covid-19 response, through surveillance, care and treatment

Vote:582 Buikwe District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,704,874	2,306,934	27%	2,205,176	2,306,934	105%
District Unconditional Grant (Wage)	69,554	17,389	25%	17,389	17,389	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,688,581	562,860	33%	422,145	562,860	133%
Sector Conditional Grant (Wage)	6,906,739	1,726,685	25%	1,761,892	1,726,685	98%
Development Revenues	8,919,516	627,847	7%	2,229,879	627,847	28%
External Financing	8,341,555	435,194	5%	2,085,389	435,194	21%
Sector Development Grant	577,961	192,654	33%	144,490	192,654	133%
Total Revenues shares	17,624,390	2,934,781	17%	4,435,055	2,934,781	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,976,293	1,693,281	24%	1,744,073	1,693,281	97%
Non Wage	1,728,581	13,945	1%	576,695	13,945	2%
Development Expenditure						
Domestic Development	577,961	5,210	1%	28,898	5,210	18%
External Financing	8,341,555	392,317	5%	2,085,389	392,317	19%
Total Expenditure	17,624,390	2,104,753	12%	4,435,055	2,104,753	47%
C: Unspent Balances						
Recurrent Balances		599,708	26%			
Wage		50,793				
Non Wage		548,915				
Development Balances		230,320	37%			
Domestic Development		187,444				
External Financing		42,876				
Total Unspent		830,028	28%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had received a total budget outturn of Ushs2.9bn representing 17% of its total budget of Ushs17.6bn for the FY2021/22. The department did not receive capitation grant for all the schools as a result of closure of schools throughout the quarter. Constructions had not commenced since the procurement process wasn't completed by close of the quarter. Expenditure was at 12% and mainly on Salaries for teachers both primary and secondary and the district education staff at 24%.

Reasons for unspent balances on the bank account

Unspent balance of Ushs548m was capitation grant for Schools, Primary, Secondary and tertiary. Development of Ushs187m and external financing of Ushs42m was due to the uncompleted procurement process by close of the quarter.

Highlights of physical performance by end of the quarter

- One staff house under construction at Najja R/C P/S in Najja Subcounty with a ramp - 577 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs - 226 secondary staff paid salaries for 3 months in 7 LLGs - Salaries paid for 3 months for 30 tertiary education instructors at Sancta Maria PTC, Nkokonjeru TC - Facilitation of Engineering and structural design studies and BOQs development. Monitoring and supervision of completed projects 2020/2021.

Vote:582 Buikwe District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,791,637	188,904	11%	447,909	188,904	42%
District Unconditional Grant (Wage)	99,855	24,964	25%	24,964	24,964	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	1,661,782	163,940	10%	415,445	163,940	39%
Development Revenues	69,870	23,290	33%	17,468	23,290	133%
District Discretionary Development Equalization Grant	69,870	23,290	33%	17,468	23,290	133%
Total Revenues shares	1,861,507	212,194	11%	465,377	212,194	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,855	24,858	25%	24,964	24,858	100%
Non Wage	1,691,782	123,218	7%	422,945	123,218	29%
Development Expenditure						
Domestic Development	69,870	23,290	33%	17,468	23,290	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,861,507	171,366	9%	465,377	171,366	37%
C: Unspent Balances						
Recurrent Balances		40,828	22%			
Wage		106				
Non Wage		40,722				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,828	19%			

Summary of Workplan Revenues and Expenditure by Source

Roads and engineering received a total budget outturn of Ushs212m representing 11% of the total budget of Ushs1.8bn for the FY2021/22. The major source of funding was Uganda Road Fund with Ushs163m representing 10%, District Unconditional Grant (Wage) at 100% and District Discretionary Development Equalization Grant at 133% Regarding expenditure the department was able to absorb Ushs 171m representing 9% of the total receipts and this was expended on road maintenance

Vote:582 Buikwe District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balances of Ushs 40m for Nonwage was as a result of uncompleted procurement process by close of the quarter

Highlights of physical performance by end of the quarter

- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa- Kasubi Ngogwe,, Buikwe- Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi, Nangunga-Nansagazi, Kidokolo-Mubeya , Kikusa-Kiwale-Namaseke- Lubongo conducted -The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse - Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 01 Quarterly reports submitted to URF on road works implemented - Periodic maintenance conducted on Kawomya- Senyi road 3km, Bulutwe Nakigaya road 2km - Emergency works done for Zitwe Muyubwe road 1km

Vote:582 Buikwe District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,655	23,664	24%	24,664	23,664	96%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	53,855	13,464	25%	13,464	13,464	100%
Development Revenues	3,236,657	333,286	10%	1,541,239	333,286	22%
External Financing	2,600,000	121,067	5%	1,300,000	121,067	9%
Sector Development Grant	616,855	205,618	33%	234,638	205,618	88%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	3,335,312	356,949	11%	1,565,903	356,949	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	57,855	13,210	23%	14,464	13,210	91%
Development Expenditure						
Domestic Development	636,657	7,640	1%	241,239	7,640	3%
External Financing	2,600,000	51,462	2%	1,300,000	51,462	4%
Total Expenditure	3,335,312	82,513	2%	1,565,903	82,513	5%
C: Unspent Balances						
Recurrent Balances		254	1%			
Wage		0				
Non Wage		254				
Development Balances		274,183	82%			
Domestic Development		204,579				
External Financing		69,604				
Total Unspent		274,437	77%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Water sector had realized a total budget outturn of Ushs356m representing 10% of the total budget of Ushs3bn for the FY2021/22. the bulk was from District Unconditional Grant (Wage)= 25%,Sector Conditional Grant (Non-Wage)=25%. External Financing at 5%,Sector Development Grant= 33%, Transitional Development Grant at 33% The department was able to absorb Ushs82m representing 2% of the total receipts

Reasons for unspent balances on the bank account

The unspent Ushs204m under development and external financing of Ushs69m was due to some projects being at designing level and not yet into actual implementation which is set for next quarter

Highlights of physical performance by end of the quarter

- Project implementation support and monitoring missions both political, Technical and Donors. on operations of project under BDFCDP done. - Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done. - 11 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation. - 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural. - Environmental compliance and Social safe guards monitoring done - 5 Villages in Najja Sub County to be mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid. - 3 Sites for drilling identified in Ssugu, Kisigula and Lugala in Ssi Sub County. Form Is for procurement of driller submitted. - Sites for drilling identified in Ssugu, Kisigula and Lugala in Ssi Sub County. Form Is for procurement of driller submitted. - Form 1 for construction of Mpogo water system Phase II submitted. The system is expected to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022 - 30 Water sources tested and analysed for suitability. One Hand Pump mechanic meeting done at the water office

Vote:582 Buikwe District**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,803	65,326	23%	69,951	65,326	93%
District Unconditional Grant (Non-Wage)	5,409	1,352	25%	1,352	1,352	100%
District Unconditional Grant (Wage)	208,800	52,200	25%	52,200	52,200	100%
Locally Raised Revenues	50,500	8,000	16%	12,625	8,000	63%
Sector Conditional Grant (Non-Wage)	15,094	3,774	25%	3,774	3,774	100%
Development Revenues	19,000	6,333	33%	4,750	6,333	133%
District Discretionary Development Equalization Grant	19,000	6,333	33%	4,750	6,333	133%
Total Revenues shares	298,803	71,659	24%	74,701	71,659	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,800	49,700	24%	52,200	49,700	95%
Non Wage	71,003	12,910	18%	17,751	12,910	73%
Development Expenditure						
Domestic Development	19,000	2,313	12%	4,750	2,313	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,803	64,923	22%	74,701	64,923	87%
C: Unspent Balances						
Recurrent Balances						
Wage		2,500				
Non Wage		216				
Development Balances						
Domestic Development		4,020				
External Financing		0				
Total Unspent		6,736	9%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs71m representing 25% of the total budget of Ushs298m. The bulk was from Sector Conditional Grant (Non-Wage)= 25%, District Unconditional Grant (Non-Wage)= 100%, Unconditional Grant (Wage)=100%, District Discretionary Development Equalization Grant at 133%. The department was able to absorb Ushs64m which is 22% of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs4m for development was still under procurement process. and wage of Ushs2.5m was for recruitment of staff planned in the FY

Highlights of physical performance by end of the quarter

- 2,268 tree seedlings distributed to farmers and road side planting in Buikwe Town council, Ngogwe and Najja sub-counties - 30 tree farmers (22 male - 8 females) in Buikwe sub-county were mobilized and sensitized on tree planting - 3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning. - 2 community tree nurseries at Kasubi and nsanvu in buikwe sub-county (funded by World Vision) were inspected for performance and are doing well - 3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning. - Mubeya wetland users committee meeting held to organize the restoration exercise -25 community members mobilised for mubeya wetland demarcation - 3 environmental monitoring and inspections conducted for Geddo fish cage farming in Najja Sub-county, Piggery project in Luwombo , Buikwe sub-county and Hubas stone quarry in Mawoloba Ngogwe sub-county - 3 land management disputes addressed in Kidadili, Nyenga division, Kikwayi in Ngogwe sub-county and in Muvo in Ssi sub-county - 12 building plans assessed and approved

Vote:582 Buikwe District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,844	45,613	26%	44,211	45,613	103%
District Unconditional Grant (Non-Wage)	4,317	0	0%	1,079	0	0%
District Unconditional Grant (Wage)	125,779	31,445	25%	31,445	31,445	100%
Locally Raised Revenues	7,900	3,215	41%	1,975	3,215	163%
Other Transfers from Central Government	9,200	3,541	38%	2,300	3,541	154%
Sector Conditional Grant (Non-Wage)	29,648	7,412	25%	7,412	7,412	100%
Development Revenues	3,855,700	4,667	0%	963,925	4,667	0%
District Discretionary Development Equalization Grant	14,000	4,667	33%	3,500	4,667	133%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Revenues shares	4,032,544	50,279	1%	1,008,136	50,279	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,779	21,417	17%	31,445	21,417	68%
Non Wage	51,065	11,596	23%	12,766	11,596	91%
Development Expenditure						
Domestic Development	14,000	1,667	12%	3,500	1,667	48%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Expenditure	4,032,544	34,680	1%	1,008,136	34,680	3%
C: Unspent Balances						
Recurrent Balances		12,599	28%			
Wage		10,027				
Non Wage		2,572				
Development Balances		3,000	64%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		15,599	31%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total budget outturn of Ushs50.2m representing 1% of the total budget of Ushs4bn for the FY2021/22. The bulk was from District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 163%, UWEP at 154% , Sector Conditional Grant (Non-Wage) at 100% and District Discretionary Development Equalization Grant at 133% However, the department released 0% 0of the external financing budget of Ushs3.8bn at the close of the quarter Expenditure wise, the department was able to absorb 1% of the receipts

Reasons for unspent balances on the bank account

The unspent balance of Ushs3m for development and non wage of Ushs2,5m was because the procurement process was still on going and wage was for planned recruitment of staff in the FY

Highlights of physical performance by end of the quarter

- 2 Labour disputes settled in 2 work places ie Hubas quarry in Ngogwe SC, Bavima Steel Ltd in Njeru Municipal Council - Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels - 1 Special Grants Committee meetings convened at the District Headquarters 2 PWDs projects mobilized for funding for equity employment opportunities in Ssi and Najja SC ie Obulema sibutesobola,Bujaya i save group - An evaluation conducted on the impact of COVID 19 on social wellbeing for the people in the 6 LLGs and report shared with stake holders for intervention - 63 cases on domestic violence documented in Najja and Ngogwe - A training conducted on the social, safety and health safeguard at the District headquarters Data collection on gender and equity on implemented projects in Buikwe and Najja Sub County - 32 UWEP groups monitored for recovery in the 7 LLGs - Functionality of the community Development work in Buikwe SC monitored - 3 Children related cases identified in Najja Sub County and Buikwe Town Council Social welfare reports prepared on 5 juveniles remanded at Nagulu - 9 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Tweekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group - 6 copies of newspapers procured ie Monitor and New vision 1 Library monitored in Buikwe Sub County ie. Caesarean - 1 Youth council meeting convened at the district headquarters District youth council leaders attended national youth council meeting hosted in Luwero District - 20 Traditionists identified and monitored in Buikwe Sub County 2 cultural heritage conflicts solved in Najja and Ngogwe Sub Counties 7 CDOs oriented on culture policies at the District headquarters

Vote:582 Buikwe District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,580	33,160	18%	44,895	33,160	74%
District Unconditional Grant (Non-Wage)	42,640	10,660	25%	10,660	10,660	100%
District Unconditional Grant (Wage)	63,600	15,900	25%	15,900	15,900	100%
Locally Raised Revenues	73,340	6,600	9%	18,335	6,600	36%
Development Revenues	27,019	9,006	33%	6,755	9,006	133%
District Discretionary Development Equalization Grant	27,019	9,006	33%	6,755	9,006	133%
Total Revenues shares	206,599	42,166	20%	51,650	42,166	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,600	2,505	4%	15,900	2,505	16%
Non Wage	115,980	12,037	10%	28,995	12,037	42%
Development Expenditure						
Domestic Development	27,019	5,370	20%	6,755	5,370	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,599	19,912	10%	51,650	19,912	39%
C: Unspent Balances						
Recurrent Balances		18,618	56%			
Wage		13,395				
Non Wage		5,223				
Development Balances		3,636	40%			
Domestic Development		3,636				
External Financing		0				
Total Unspent		22,255	53%			

Summary of Workplan Revenues and Expenditure by Source

Planning department had received a total of Ushs31.5m a representative of 15% of the approved budget of Ushs206m for the FY2021/22 by close of the quarter. This funding was from District Unconditional Grant (Non-Wage)=25%, District Unconditional Grant (Wage)=25%, Locally Raised Revenues=9%, District Discretionary Development Equalization Grant=33%. The department was able to absorb Ushs19m representing 10% of the total receipts by end of the quarter

Vote:582 Buikwe District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balances were generally requisitions still under procurement

Highlights of physical performance by end of the quarter

- 13 Heads of Departments, Senior officers, 4 Sub-county Chiefs and 3 Town Clerks, CDOs, Accountants backstopped on Quarterly reporting especially using PBS - Stationery procured for the Statistical office for its smooth running - Printing and binding of the 20 copies of the Budget for the FY 2021/22 for dissemination to stake holders) - Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. - One mouse and antivirus procured for the desktop and laptop - 01 quarterly monitoring report on PAF, DDEG, External funded projects produced for the 7 LLGs - 01 quarterly monitoring report on PAF, DDEG, External funded projects produced for the 7 LLGs - BoQs and Structural Plans developed for all DDEG projects -Quarterly Monitoring and Supervision of District and LLG DDEG Projects for FY 2020/21 undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. - Feasibility study conducted for all District the DDEG projects and those for Buikwe SC, Najja SC

Vote:582 Buikwe District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,039	15,510	22%	17,510	15,510	89%
District Unconditional Grant (Non-Wage)	15,616	3,904	25%	3,904	3,904	100%
District Unconditional Grant (Wage)	25,423	6,356	25%	6,356	6,356	100%
Locally Raised Revenues	29,000	5,250	18%	7,250	5,250	72%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,039	15,510	22%	17,510	15,510	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,423	5,990	24%	6,356	5,990	94%
Non Wage	44,616	3,904	9%	11,154	3,904	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,039	9,894	14%	17,510	9,894	57%
C: Unspent Balances						
Recurrent Balances		5,616	36%			
Wage		366				
Non Wage		5,250				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,616	36%			

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs15m representing 22% of its budget of Ushs 70m for the FY2021/22 at the close of the quarter This funding was from District Unconditional Grant (Non-Wage)=25%, District Unconditional Grant (Wage)= 25% and locally raised revenues at 18% It was able to absorb Ushs9.8m representing 14% of the total receipts in the quarter

Vote:582 Buikwe District

Quarter1**Reasons for unspent balances on the bank account**

Unspent balances of Ushs5m of Nonwage was a result of the uncompleted procurement process by close of the quarter

Highlights of physical performance by end of the quarter

- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, 10 HCIIIs, Kawolo hospital undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months - - 1 Internal Audits for Departments and 6 LLGs conducted in Q1 FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments 01 Report on monitoring exercise produced for 3 HCIIIs(Busabaga HCIII, Najjembe HCIII, Kikwayi HCII, 4 Secondary schools of Ngogwe baskeville, Nyenga SSS, Victoria SSi, Sacred Heart SSS and Road implemented activities

Vote:582 Buikwe District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,387	16,847	25%	16,847	16,847	100%
District Unconditional Grant (Non-Wage)	3,112	778	25%	778	778	100%
District Unconditional Grant (Wage)	44,459	11,115	25%	11,115	11,115	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	9,816	2,454	25%	2,454	2,454	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,387	16,847	25%	16,847	16,847	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,459	8,019	18%	11,115	8,019	72%
Non Wage	22,928	5,728	25%	5,732	5,728	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,387	13,747	20%	16,847	13,747	82%
C: Unspent Balances						
Recurrent Balances		3,100	18%			
Wage		3,096				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,100	18%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department of trade had realized a total budget outturn of Ushs16.8m representing 25% of the total budget for the FY2021/22 at the close of the quarter. This was from District Unconditional Grant (Non-Wage)= 25%, District Unconditional Grant (Wage)= 25%, Locally Raised Revenues=25% and Sector Conditional Grant (Non-Wage)=25%. The department was able to absorb Ushs13m representing 20% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of Ushs3m under Nonwage was as a result of uncompleted procurement process at the end of the quarter

Highlights of physical performance by end of the quarter

- 13 hospitality facilities and historical sites registered in the District data base from the 6 LLGs - Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ngogwe SC - License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 2 LLGs targeting 60 participants (M=20, F=40) - 254 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC, Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly - 86 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 3 LLGs of Ssi, Kiyindi TC, Ngogwe S/C, - 1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 1 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority - One sensitization meeting of the Parish Association Leaders on the EMYOGA concept conducted for 150 associations leaders and 16 SACCOs. attended by 830 persons(540 F, 290 M) - 5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and report generated

Vote:582 Buikwe District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	04 National Days celebrated i.e Independence Day, Womens Day, Liberation Day and WAD 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies. Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed Salaries for 53 Staff paid for 12 months Operation of the Administration office cleared Intercom installed on Main Administration Block and Council Block Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff Facilitation to support staff (2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant Celebrating	01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in New Vision on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and transport refund to 4 lower carder staff paid for 3 months		01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in Print Media on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff	01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in New Vision on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and transport refund to 4 lower carder staff paid for 3 months

Vote:582 Buikwe District**Quarter1**

211101	General Staff Salaries	1,039,908	232,515	22 %	232,515
211103	Allowances (Incl. Casuals, Temporary)	10,200	1,700	17 %	1,700
213001	Medical expenses (To employees)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
221002	Workshops and Seminars	7,600	0	0 %	0
221007	Books, Periodicals & Newspapers	2,080	520	25 %	520
221008	Computer supplies and Information Technology (IT)	6,900	572	8 %	572
221009	Welfare and Entertainment	21,826	5,198	24 %	5,198
221011	Printing, Stationery, Photocopying and Binding	7,000	753	11 %	753
221012	Small Office Equipment	3,500	0	0 %	0
221017	Subscriptions	7,500	0	0 %	0
222001	Telecommunications	1,000	162	16 %	162
222003	Information and communications technology (ICT)	10,000	0	0 %	0
223004	Guard and Security services	9,120	1,530	17 %	1,530
223005	Electricity	7,000	0	0 %	0
223006	Water	2,400	85	4 %	85
224004	Cleaning and Sanitation	19,000	2,578	14 %	2,578
227001	Travel inland	95,847	18,465	19 %	18,465
228002	Maintenance - Vehicles	15,840	2,105	13 %	2,105
228004	Maintenance – Other	5,000	454	9 %	454
282102	Fines and Penalties/ Court wards	4,000	0	0 %	0
282104	Compensation to 3rd Parties	3,000	0	0 %	0
	Wage Rect:	1,039,908	232,515	22 %	232,515
	Non Wage Rect:	245,813	35,121	14 %	35,121
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,285,721	267,637	21 %	267,637

Reasons for over/under performance: NA

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75%) Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22	(100%)Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75%)Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2021/22	(100%) 100% of the District and LLG Staff appraised by close of Quarter one FY 2021/22	(100%)100% of the District and LLG Staff appraised by close of FY 2021/22	(100%)100% of the District and LLG Staff appraised by close of Quarter one FY 2021/22

Vote:582 Buikwe District

Quarter1

%age of staff whose salaries are paid by 28th of every month	(100%) 100% of District Staff salaries paid by 28th of every month	(100%) 100% of District Staff salaries paid by 28th of every month	(100%)100% of District Staff salaries paid by 28th of every month	(100%)100% of District Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2021/22	(100%) 100% of pensioners paid by 28th of every month during Quarter one FY 2021/22	(100%)100% of pensioners paid by 28th of every month during FY 2021/22	(100%)100% of pensioners paid by 28th of every month during Quarter one FY 2021/22
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and HRIS updated on a quarterly basis Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office cleared
212102 Pension for General Civil Service	806,849	201,705	25 %	201,705
213004 Gratuity Expenses	552,461	70,606	13 %	70,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,310	272,311	20 %	272,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359,310	272,311	20 %	272,311
Reasons for over/under performance:	NA			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(1) One performance management training of health workers and drivers and Plant Operators in the District conducted at the District Headquarters	(01) Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(1)One performance management training of health workers and drivers and Plant Operators in the District conducted at the District Headquarters
Availability and implementation of LG capacity building policy and plan	(Yes) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(Yes)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	N/A	NA		N/A	NA
221003 Staff Training		10,742	2,914	27 %	2,914
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		8,742	2,914	33 %	2,914
External Financing:		0	0	0 %	0
Total:		10,742	2,914	27 %	2,914
Reasons for over/under performance:	NA				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken 4 PAF reports on file and disseminated to stakeholders. Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2021/22 conducted PAF activities supported across the Departments of administration, Finance and Planning. Monitoring Service delivery, maintained. Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget. Compilation of the Budget performance Reports, Annual Workplans, Budget and accountability	1 Monitoring , supervision and mentoring of all the 7LLGs conducted on performance, implementation of Government programs following the set guidelines		01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters of Administration under taken.	1 Monitoring , supervision and mentoring of all the 7LLGs conducted on performance, implementation of Government programs following the set guidelines
221002 Workshops and Seminars		600	0	0 %	0

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227001 Travel inland	36,500	6,350	17 %	6,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,100	6,350	17 %	6,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,100	6,350	17 %	6,350

Reasons for over/under performance: Inadequate transport facilities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information on critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	NA	NA
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N/A

Reasons for over/under performance: NA

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA
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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The Assistant CAO died in the course of the FY2020/21 and had not been replaced yet

Output : 138108 Assets and Facilities Management

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Quarter1

No. of monitoring visits conducted	(4) 4 Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	()	()	()
No. of monitoring reports generated	(4) stakeholders4 Quarterly monitoring reports generated and findings disseminated to all stakeholders	()	()	()
Non Standard Outputs:	Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2020/21 compiled, report submitted to relevant MDAs			
N/A				
Reasons for over/under performance:				

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioner	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	350	12 %	350
221011 Printing, Stationery, Photocopying and Binding	10,973	2,693	25 %	2,693
227001 Travel inland	16,200	1,800	11 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,173	4,843	15 %	4,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,173	4,843	15 %	4,843
Reasons for over/under performance: NA				

Output : 138111 Records Management Services

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%age of staff trained in Records Management	()	3 staff deployed in the central registry trained in records management at the District HQs	()	()	()
Non Standard Outputs:	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs	Capacity Building of LLG staff in Record management	Transport Refund given to the Records Staff on a Monthly basis	District records well managed and easy to retrieve when requested	Micro procurement for assorted office stationery to be used in Registry/Records office and registry books procured
	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs	Capacity Building of LLG staff in Record management	Transport Refund given to the Records Staff on a Monthly basis	District records well managed and easy to retrieve when requested.	Micro procurement for assorted office stationery to be used in Registry/Records office and registry books procured
221011 Printing, Stationery, Photocopying and Binding	4,500		750	17 %	750
222001 Telecommunications	500		0	0 %	0
222002 Postage and Courier	480		0	0 %	0
227001 Travel inland	4,000		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	9,480		750	8 %	750
Gou Dev:	0		0	0 %	0
External Financing:	0		0	0 %	0
Total:	9,480		750	8 %	750

Reasons for over/under performance: NA

Output : 138112 Information collection and management

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	District information on service delivery collected, disseminated to stakeholders and managed by District information office District information office equipped to manage information for all users to access information posted on the District - District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported	NA	District information on service delivery collected, disseminated to stakeholders and managed by District information office District information office equipped to manage information for all users to access information posted on the District - District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported	NA
221001 Advertising and Public Relations	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: NO funding for the activity received

Output : 138113 Procurement Services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2021/22 developed and approved by Council. Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions	- 01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.	-01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.	- 01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.
221001 Advertising and Public Relations	5,000	1,208	24 %	1,208
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,529	31 %	1,529
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	3,937	19 %	3,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	3,937	19 %	3,937

Reasons for over/under performance: Inadequate sector funding

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	NA	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	NA
242003 Other	19,431	0	0 %	0

Vote:582 Buikwe District**Quarter1**

263104 Transfers to other govt. units (Current)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,431	0	0 %	0
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() NA	()	()NA
No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA
No. of solar panels purchased and installed	() N/A	() NA	()	()NA
No. of administrative buildings constructed	() Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	() NA	()	()NA
No. of vehicles purchased	() N/A	() NA	()	()NA
No. of motorcycles purchased	() N/A	() NA	()	()NA
Non Standard Outputs:	4 Quarterly monitoring reports on DDEG projects in a LLG 1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County Phased construction of Buikwe District office headquartersMonitoring of DDEG projects in the LLG	Part payment made for acquisition of the District Headquarters land, 5 hectares in Buikwe TC	-01 Quarterly monitoring reports on DDEG projects in a LLG. -1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	Part payment made for acquisition of the District Headquarters land, 5 hectares in Buikwe TC
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	100,000	35,000	35 %	35,000
312101 Non-Residential Buildings	9,194	0	0 %	0
312213 ICT Equipment	3,279	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,473	35,000	30 %	35,000
External Financing:	0	0	0 %	0
Total:	117,473	35,000	30 %	35,000

Vote:582 Buikwe District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Administration : Wage Rect:</i>	1,039,908	232,515	22 %		232,515
<i>Non-Wage Reccurent:</i>	1,794,507	323,313	18 %		323,313
<i>GoU Dev:</i>	126,215	37,914	30 %		37,914
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,960,630	593,742	20.1 %		593,742

Vote:582 Buikwe District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-15) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2022	(31/08/2021) Annual performance report compiled and submitted to MoFPED and OPM by 31/08/2021		()	(2021-08-31)Annual performance report compiled and submitted to MoFPED and OPM by 31/08/2021
Non Standard Outputs:	-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuel)	-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,subscription and fuel)		-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuel)	-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges ,welfare, stationery subscription and fuel)
211101 General Staff Salaries	106,234	26,491	25 %		26,491
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221009 Welfare and Entertainment	4,920	713	14 %		713
221011 Printing, Stationery, Photocopying and Binding	6,600	2,600	39 %		2,600
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	8,000	1,563	20 %		1,563
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	46,336	11,231	24 %		11,231
228004 Maintenance – Other	4,711	1,380	29 %		1,380
Wage Rect:	106,234	26,491	25 %		26,491
Non Wage Rect:	76,207	17,837	23 %		17,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,441	44,328	24 %		44,328
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:582 Buikwe District

Quarter1

Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2021/22	(22154000) A total of Ushs.22,154m collected from LG Service Tax in the quarter	(30.175)A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	(22154000)A total of Ushs.22,154m collected from LG Service Tax in the quarter
Value of Hotel Tax Collected	(4100000) A total of Ushs.4.1m collected from Hotel Tax during FY 2021/22	(0) A total of Ushs0 collected from Hotel Tax during the quarter	(1.025)A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	(0)A total of Ushs0 collected from Hotel Tax during the quarter
Non Standard Outputs:	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	Asses budgetary performance F/Y 2020/21 and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done .Carry out backstopping in issues of budget conference and budget preparation -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	Asses budgetary performance F/Y 2020/21 and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done .Carry out backstopping in issues of budget conference and budget preparation -Procurement of stationery and fuel lubricants undertaken-
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,470	55 %	2,470
227001 Travel inland	13,826	199	1 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,826	2,669	12 %	2,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,826	2,669	12 %	2,669
Reasons for over/under performance:	NA			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-12-02) - Annual work plan for FY 2022/23 approved by Council on 12/02/2022	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) - Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 15/03/2022	() N/A	()N/A	()N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . -- District Budget Conference for FY2022/23 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth,, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO	-Repair of laptop done -Facilitation during cleaning IFMS in Kampala in preparation & submission of Financial statements to MoFPED done. -Procured printed stationary for revenue collection	N/A	-Repair of laptop done -Facilitation during cleaning IFMS in Kampala in preparation & submission of Financial statements to MoFPED done. -Procured printed stationary for revenue collection
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,750	1,300	35 %	1,300
227001 Travel inland	8,400	1,500	18 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	2,800	18 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	2,800	18 %	2,800

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted -	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. on the IFMS. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted on IFMS. -Expenditure management meetings regularly conducted (Budget Desk) conducted	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted
227001 Travel inland	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	0	0 %	0	

Reasons for over/under performance: Inadequate training on Integrated Financial Management System(IFMS)

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-27) - Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2021	(1) -Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor and Accountant General before 30/08/2021	(2021-08-27)- Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2021	(2021-08-30)- Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor and Accountant General before 30/08/2021
Non Standard Outputs:	-Nine (9) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General General. -Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General conducted	N/A	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	N/A
221009 Welfare and Entertainment	1,000	247	25 %	247

Vote:582 Buikwe District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	7,603	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,203	1,247	14 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,203	1,247	14 %	1,247

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	Internet Data for co-ordination with IFMS Kampala center during production of Quarterly and Annual Reports procured. -Data capture and salary processing by Administration,, HR and Finance ,printing facilitated. -IFMS maintenance and administrative costs cleared -Fuel to run the system during power outages procured -One Printer cartridge & printing papers for IFMS room procured	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	Internet Data for co-ordination with IFMS Kampala center during production of Quarterly and Annual Reports procured. -Data capture and salary processing by Administration,, HR and Finance ,printing facilitated. -IFMS maintenance and administrative costs cleared -Fuel to run the system during power outages procured -One Printer cartridge & printing papers for IFMS room procured
221016 IFMS Recurrent costs	30,000	5,930	20 %	5,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,930	20 %	5,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,930	20 %	5,930

Reasons for over/under performance: There is always network challenges that affects timely reporting

Output : 148108 Sector Management and Monitoring

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis	Facilitated to carry out Backstopping and over see maintenance and verification of accounts plus finance records. -facilitation to assess budgetary performance F/Y 2020/21 to 7 LLGs.	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs	Facilitated to carry out Backstopping and over see maintenance and verification of accounts plus finance records. -facilitation to assess budgetary performance F/Y 2020/21 to 7 LLGs.
227001 Travel inland	30,000	6,999	23 %	6,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,999	23 %	6,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,999	23 %	6,999
Reasons for over/under performance:	Monitoring was not effectively carried out as planned due to the COVID-19 lockdown challenges			
<i>Total For Finance : Wage Rect:</i>	<i>106,234</i>	<i>26,491</i>	<i>25 %</i>	<i>26,491</i>
<i>Non-Wage Reccurent:</i>	<i>184,386</i>	<i>37,483</i>	<i>20 %</i>	<i>37,483</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,620</i>	<i>63,974</i>	<i>22.0 %</i>	<i>63,974</i>

Vote:582 Buikwe District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months.	- Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 03 months.		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months.	- Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 03 months.
	Departmental Work plans, Budgets and 4 Quarterly Progress Report discussed and approved by Council.	Quarterly Progress Report discussed -Operational expenses for Council Administration cleared.		Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council.	Quarterly Progress Report discussed -Operational expenses for Council Administration cleared.
	Operational expenses for Council, Administration cleared.	-Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.		Operational expenses for Council, Administration cleared.	-Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.
	Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.	- 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.		Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.	- 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.
211101 General Staff Salaries	177,533	42,158	24 %		42,158
211103 Allowances (Incl. Casuals, Temporary)	196,095	14,925	8 %		14,925
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	6,250	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	759	15 %		759
221012 Small Office Equipment	1,000	0	0 %		0

Vote:582 Buikwe District

Quarter1

222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	75,590	18,762	25 %	18,762
228002 Maintenance - Vehicles	20,451	0	0 %	0
Wage Rect:	177,533	42,158	24 %	42,158
Non Wage Rect:	323,886	34,446	11 %	34,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,419	76,604	15 %	76,604

Reasons for over/under performance: NA

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Office/Stationery and other operational costs of the PDU cleared.	3 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	Office/Stationery and other operational costs of the PDU cleared.	3 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.
	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	Office logistics for enabling the smooth implementation of the procurement process/plan procured	02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	Office logistics for enabling the smooth implementation of the procurement process/plan procured
	Office logistics for enabling the smooth implementation of the procurement process/plan procured		Office logistics for enabling the smooth implementation of the procurement process/plan procured	
221011 Printing, Stationery, Photocopying and Binding	1,863	250	13 %	250
227001 Travel inland	7,760	1,940	25 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,623	2,190	23 %	2,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,623	2,190	23 %	2,190

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	08 District ServiceCommission meetings held to handle staff recruitment, interviews and promotions,Women and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.	Six District Service commission meetings held in the quarter - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.	02 District ServiceCommission meetings held to handle staff recruitment, interviews and promotions,Women and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.	Six District Service commission meetings held in the quarter - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.
221004 Recruitment Expenses	7,204	1,696	24 %	1,696
221009 Welfare and Entertainment	8,000	2,000	25 %	2,000
227001 Travel inland	29,294	3,367	11 %	3,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,498	7,063	16 %	7,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,498	7,063	16 %	7,063
Reasons for over/under performance:	No computer , Inadequate funding ,No Filling cabins, No storage facilities			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land applications reviewed from the 12LLGs cleared during the FY 2021/22.	(5) 5 land applications reviewed from the 12LLGs cleared during the FY	(19)50 land applications reviewed from the 12LLGs cleared during the FY	(5) 5 land applications reviewed from the 12LLGs cleared during the FY
No. of Land board meetings	(15) 15 Land board meetings held at the District HQs to consider land applications	(2) 02 Land board meetings held at the District HQs to consider land applications	(29)04 Land board meetings held at the District HQs to consider land applications	(2)02 Land board meetings held at the District HQs to consider land applications
Non Standard Outputs:	District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	District Land register compiled and updated regularly.	District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	District Land register compiled and updated regularly.
221002 Workshops and Seminars	1,425	0	0 %	0

Vote:582 Buikwe District

Quarter1

221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	17,575	1,894	11 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,144	11 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,144	11 %	2,144

Reasons for over/under performance: NA

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) 25 Auditor General's queries reviewed and responses submitted.	(16) 16 Auditor Generals queries reviewed and response submitted	(6)06 Auditor General's queries reviewed and responses submitted.	(16)16 Auditor Generals queries reviewed and response submitted
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(1) 03 Internal Audit reports and follow-ups on implementation of recommendations done	(01)01 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	(1)03 Internal Audit reports and follow-ups on implementation of recommendations done
Non Standard Outputs:	N/A	NA	N/A	NA
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	23,419	3,753	16 %	3,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,419	3,753	15 %	3,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,419	3,753	15 %	3,753

Reasons for over/under performance: NA

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(1) 1 District Council meeting held on Tuesday 24th August 2021 in the council hall and minutes on file	()	(1)1 District Council meeting held on Tuesday 24th August 2021 in the council hall and minutes on file
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Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 04 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and speakers to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and speakers to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	
227001 Travel inland	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:	NA				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	-04 Sets of minutes by Council committees produced, discussed and confirmed. -Departmental Quarterly progress Reports reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	--01 Set of minutes by Council committees produced, discussed and confirmed. -Departmental quarter four for FY2020/21 discussed and approved on 22,23 and 24/09/2021 -Lunch and refreshment procured for standing committee meeting	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-01 Set of minutes by Council committees produced, discussed and confirmed. -Departmental quarter four for FY2020/21 discussed and approved on 22,23 and 24/09/2021 -Lunch and refreshment procured for standing committee meeting	
211103 Allowances (Incl. Casuals, Temporary)	26,400	0	0 %		0
221009 Welfare and Entertainment	5,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,300	0	0 %		0
Reasons for over/under performance:	NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>177,533</i>	<i>42,158</i>	<i>24 %</i>		<i>42,158</i>
<i>Non-Wage Recurrent:</i>	<i>483,726</i>	<i>49,596</i>	<i>10 %</i>		<i>49,596</i>

Vote:582 Buikwe District

Quarter1

<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	661,259	91,753	13.9 %	91,753

Vote:582 Buikwe District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 0181 Agricultural Extension Services

Higher LG Services

Output : 018101 Extension Worker Services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, 29 parish based model farmers supported and 28800H/H reached. - 4 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed, - production vehicles, motorcycles and office equipment maintained in good working condition, office requirements/welfare and stationery met. -One farmer study tour/ exchange visit/ field day conducted per subcounty per quarter with a representation of female, youth and PWD farmers. - Demonstration materials acquired for 12 school gardens, 200,000 dozens of poultry vaccinations,100 improved cocks and improved bee keeping technologies. - Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	573 trainings conducted ,7,993 farmers trained and 6,965 households reached during the quarter. 58 result demonstrations established under Crop, livestock and fisheries sectors. 26 field staff supervised and backstopped in their day to day extension services. 32 staff paid with salaries for 3 months 5,707 Kgs of NABE 17 bean seed and 9,458 Banana tissues under OWC/NAADS were distributed to farmers in seven entities	26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, - 29 parish based model farmers supported and 28800H/H reached.	573 trainings conducted ,7,993 farmers trained and 6,965 households reached during the quarter. 58 result demonstrations established under Crop, livestock and fisheries sectors. 26 field staff supervised and backstopped in their day to day extension services. 32 staff paid with salaries for 3 months. 5,707 Kgs of NABE 17 bean seed and 9,458 Banana tissues under OWC/NAADS were distributed to farmers in seven entities
211101 General Staff Salaries	761,009	183,313	24 %	183,313
221002 Workshops and Seminars	3,368	0	0 %	0
221003 Staff Training	5,628	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	6,200	1,550	25 %	1,550

Vote:582 Buikwe District**Quarter1**

221012 Small Office Equipment	476	110	23 %	110
224006 Agricultural Supplies	24,717	0	0 %	0
227001 Travel inland	198,086	43,030	22 %	43,030
228002 Maintenance - Vehicles	14,240	2,700	19 %	2,700
Wage Rect:	761,009	183,313	24 %	183,313
Non Wage Rect:	253,915	47,690	19 %	47,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014,924	231,003	23 %	231,003

Reasons for over/under performance: Inadequate office space and storage space for officers and storable items respectively

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Parish chiefs supported to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	NA		NA
263367 Sector Conditional Grant (Non-Wage)	370,338	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	116,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,390	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
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Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites. -4 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS	Procurement process initiated for Agriculture in puts for 12 acres of Bean multiplication, mineral block making machines , livestock and Apiary development	-1 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS	Procurement process initiated for Agriculture in puts for 12 acres of Bean multiplication, mineral block making machines , livestock and Apiary development
312202 Machinery and Equipment	13,404	0	0 %	0
312213 ICT Equipment	52,671	0	0 %	0
312301 Cultivated Assets	13,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,875	0	0 %	0

Reasons for over/under performance: Lengthy procurement process culminates into delayed acquisition of inputs

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	water for production projects and agricultural tractors quarterly supervised and monitored - Seasonal agricultural data collected from farmers practicing irrigation -Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Monitored performance of the three agricultural tractors and water for production activities	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Monitored performance of the three agricultural tractors and water for production activities
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Vote:582 Buikwe District**Quarter1**

227001 Travel inland	1,000	180	18 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	180	18 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	180	18 %	180

Reasons for over/under performance: The cost of tractor services to farmers is ambiguous

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries activities supervised, monitored and backstopping. - Good fishing practices enforced. -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities	Fisheries activities monitored and supervised through the six subcounty staff in six LLGs	- Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities monitored and supervised through the six subcounty staff in six LLGs
223005 Electricity	12,000	0	0 %	0
224004 Cleaning and Sanitation	6,800	0	0 %	0
227001 Travel inland	5,000	181	4 %	181
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	181	1 %	181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,800	181	1 %	181

Reasons for over/under performance: Fisher folk and fish farmers are yet to internalize and put into practice the new laws and regulations regarding fish production and processing

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings	Backstopped and supervised delivery of crop extension and advisory services in 6 LLGs. 9 crop extension staff were supervised	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Backstopped and supervised delivery of crop extension and advisory services in 6 LLGs. 9 crop extension staff were supervised
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Vote:582 Buikwe District**Quarter1**

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Crop pests especially Black coffee twig borer are rampant among Coffee plantations			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	() NA	()NA	()NA
Non Standard Outputs:	Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings.-	Commercial insect farming activities monitored in the 6 LLGs	-Vector activities supervised and monitored in the 6 LLGs	Commercial insect farming activities monitored in the 6 LLGs
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	None			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock activities supervised and monitored. - Livestock sector staff backstopped during farmer trainings.	Nine Livestock sub county based staff supervised and backstopped during delivery of farmer advisory services	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Nine Livestock sub county based staff supervised and backstopped during delivery of farmer advisory services
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Low adoption to value addition technologies especially among dairy farmers			
Output : 018212 District Production Management Services				
N/A				

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Quarter1

Non Standard Outputs:	DPO salary paid for 12 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. - Computer supplies, small office Equipment and stationery procured. - Production activities coordinated. - Quarterly departmental meetings held -	One departmental quarterly staff meeting held ,2 departmental Vehicles serviced and maintained in running condition. District production office facilitated to supervise and coordinate departmental activities and salary for staff paid	DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held	One departmental quarterly staff meeting held ,2 departmental Vehicles serviced and maintained in running condition. District production office facilitated to supervise and coordinate departmental activities and salary for extension staff paid
211101 General Staff Salaries	32,400	0	0 %	0
221002 Workshops and Seminars	3,600	900	25 %	900
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	220	15 %	220
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	6,828	1,257	18 %	1,257
228002 Maintenance - Vehicles	7,000	281	4 %	281
Wage Rect:	32,400	0	0 %	0
Non Wage Rect:	20,128	2,808	14 %	2,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,528	2,808	5 %	2,808
Reasons for over/under performance:	Delayed implementation of field activities arising from slow process of acquiring resources for the planned programs			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Three filling cabins and one UPS procured to help in information Management	Procurement process for One UPS and three office cabins initiated	NA	Procurement process for One UPS and three office cabins initiated
312203 Furniture & Fixtures	3,600	0	0 %	0
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0
Reasons for over/under performance:	None			

Vote:582 Buikwe District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	8 coffee pulpers procured to demonstrate value addition in coffee production. 50 farmers in the district supported to acquire micro irrigation systems. one fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	Procurement process for fish pond construction at Nkokonjeru and pulpers for coffee value addition initiated.		2 coffee pulpers procured to demonstrate value addition in coffee production. 10 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	Procurement process for fish pond construction at Nkokonjeru and pulpers for coffee value addition initiated.
312104 Other Structures	9,025	0	0 %		0
312202 Machinery and Equipment	566,338	3,620	1 %		3,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	575,363	3,620	1 %		3,620
External Financing:	0	0	0 %		0
Total:	575,363	3,620	1 %		3,620
Reasons for over/under performance:	None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,409</i>	<i>183,313</i>	<i>23 %</i>		<i>183,313</i>
<i>Non-Wage Reccurent:</i>	<i>795,234</i>	<i>51,608</i>	<i>6 %</i>		<i>51,608</i>
<i>GoU Dev:</i>	<i>659,838</i>	<i>3,620</i>	<i>1 %</i>		<i>3,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,248,481</i>	<i>238,541</i>	<i>10.6 %</i>		<i>238,541</i>

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS, TB services extended to the people Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia drugs. -Covid-19, response, surveillance care and treatment		Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS, TB services extended to the people Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia drugs. -Covid-19, response, surveillance care and treatment
227001 Travel inland	905,000	83,624	9 %		83,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	23,779	7 %		23,779
Gou Dev:	0	0	0 %		0
External Financing:	585,000	59,845	10 %		59,845
Total:	905,000	83,624	9 %		83,624
Reasons for over/under performance:	Covid-19 pandemic and its negative effects				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 20000 outpatients seen at OPD	(4511) 4511 outpatients treated at NGO basic facilities by close of Q1		(5000)5000 outpatients seen at OPD	(4511)4511 outpatients treated at NGO basic facilities in Q1
Number of inpatients that visited the NGO Basic health facilities	(1050) 1050 inpatientys admitted in NGO basic facilities	(256) 256 inpatients admitted in NGO basic facilities by close of Q1 FY2021/2022		(262) 262inpatientys admitted in NGO basic facilities	(256)256 inpatients admitted in NGO basic facilities in Q1 FY2021/2022
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 500 deliveries conducted in NGO basic facilities	(148) 148 deliveries conducted in NGO basic facilities by end of Q1		(125)125 deliveries conducted in NGO basic facilities	(148)148 deliveries conducted in NGO basic facilities in Q1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) A total of 100 children are expected to be vaccinated in NGO basic health facilities	(409) A total of 409 children were vaccinated in NGO basic health facilities by the end of Q1		(375)A total of 375 children are expected to be vaccinated in NGO basic health facilities	(409)A total of 409 children were vaccinated in NGO basic health facilities in Q1

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Non Standard Outputs:	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,294	4,573	25 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,294	4,573	4 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,294	4,573	4 %	4,573

Reasons for over/under performance: Inadequate finding

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(80) A total of 80 health workers working in basic health facilities trained. expecting 40 females and 40 males	(25) A total of 25 health workers working in basic health facilities trained by close of Q1	(20)A total of 20 health workers working in basic health facilities trained.	(25)A total of 25 health workers working in basic health facilities trained in Q1
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2021/2022	(5) A total of 5 health training session held by the end of Q1 FY2021/2022	(4)A total of 4 health training session	(5)A total of 5 health training session held in Q1 FY2021/2022
Number of outpatients that visited the Govt. health facilities.	(103000) A total of 103,000 outpatients are expected to visit the basic health facilities by close of the FY 2021/2022.	(19533) A total of 19533 outpatients by the end of Q1 treated in Govt facilities of Buikwe south	(25750)A total of 25750 outpatients	(19533)A total of 19533 outpatients in Q1 treated in Govt facilities of Buikwe south
Number of inpatients that visited the Govt. health facilities.	(1350) A total of 1350 inpatients treated in basic health facilities	(392) A total of 392 inpatients treated in basic health facilities by the end of Q1	(337)A total of 337 inpatients treated in basic health facilities	(392)A total of 392 inpatients treated in basic health facilities in Q1
No and proportion of deliveries conducted in the Govt. health facilities	(2500) A total of 2500 deliveries are expected to be conducted in Government health facilities in FY 2021/2022	(781) A total of 781 deliveries conducted in basic Govt health facilities by close of Q1 FY2021/2022	(625)A total of 625 deliveries	(781)A total of 781 deliveries conducted in basic Govt health facilities in Q1 FY2021/2022
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled with qualified health workers in basic health facilities	(64%) 64% of approved posts filled with qualified health workers in basic health facilities	(65%)65% of approved posts filled with qualified health workers in basic health facilities	(64%)64% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2021/2022 to 80%	(80%) Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%

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No of children immunized with Pentavalent vaccine	(3750) A total of 3750 children expected to be vaccinated with DPT3 antigen in FY 2021/2022	(1152) A total of 1152 children were vaccinated with DPT3 antigen by close of Q1 FY2021/2022	(937)A total of 937 children expected to be vaccinated with DPT3 antigen	(1152)A total of 1152 children were vaccinated with DPT3 antigen
Non Standard Outputs:	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to then people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks
263104 Transfers to other govt. units (Current)	500,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	159,875	39,852	25 %	39,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,875	39,852	6 %	39,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,875	39,852	6 %	39,852
Reasons for over/under performance:	Result Based financing which supplements other funds and is flexible to support in budgeting for the gaps that may exist			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Completed Staff House for Ssi HC III in Ssi Bukunja	() Form 1,BOQs and specification for the projected conducted in Q1	(0)N/A	()Form 1,BOQs and specification for the projected conducted in Q1
Non Standard Outputs:	N/A	Form 1,BOQs and specification for the projected conducted in Q1	N/A	Form 1,BOQs and specification for the projected conducted in Q1
312102 Residential Buildings	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0

Vote:582 Buikwe District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Kikwayi OPD construction completed.	() Form 1,BOQs and specification for the projected conducted in QI		(0)Construction of Kikwayi OPD	()Form 1,BOQs and specification for the projected conducted in QI
No of OPD and other wards rehabilitated	(2) Construction of DHOs offices and Completion of a water borne Latrine at DHOs office	() Form 1,BOQs and specification for the projected conducted in QI		(0)Construction of DHOs offices and Completion of a water borne Latrine at DHOs office	()Form 1,BOQs and specification for the projected conducted in QI
Non Standard Outputs:	Water borne latrine completed. District Health offices constructed	N/A		Water borne latrine completed. District Health offices constructed Completion of Kikwayi	N/A
312101 Non-Residential Buildings	184,776	0	0 %		0
312211 Office Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,776	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,776	0	0 %		0
Reasons for over/under performance:	NA				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 3 laptops, a projector with a big screen and Procurement of data	() Not yet		(3)3 laptops Data bundles	()Not yet
Non Standard Outputs:	3 laptops acquired A projector with a screen bought and Data bundles procured	3 LAPTOPS procured Data bundles procured		3 LAPTOPS procured Data bundles procured	3 LAPTOPS procured Data bundles procured
312213 ICT Equipment	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	0	0 %		0
Reasons for over/under performance:	N/A				
Programme : 0882 District Hospital Services					
Lower Local Services					

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) 85% of posts filed with trained health workers	(85%) 85% of posts filed with trained health workers by clsoe of Q1		(85%)85% of posts filed with trained health workers	(85%)85% of posts were filled with trained health workers in Q1 FY2020/2021
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 (6500 F,5500M) inpatients are expected to be admitted at Kawolo hospital in FY2021/2022	(3243) 3243 inpatients were admitted and treated at Kawolo hospital by clse of Q1		(3000)3000 inpatients are expected to be admitted at Kawolo hospital	(3243)3243 inpatients were admitted and treated at Kawolo hospital
No. and proportion of deliveries in the District/General hospitals	(4700) A total of 4700 deliveries are expected to be conducted in FY 2021/2022	(1113) A total of 1113 deliveries were conducted by close of Q1		(1175)A total of 1175 deliveries are expected to be conducted	(1113)A total of 1113 deliveries were conducted in district hospital in Q1 FY2021/2022
Number of total outpatients that visited the District/ General Hospital(s).	(90000) A total of 90,000 (60,000F, 30,000 M) outpatients will be treated in FY 2021/2022	(16077) A total of 16077 outpatients were seen by close of Q1 FY2021/2022 at the district general hospital		(22500)A total of 22500 outpatients	(16077) A total of 16077 outpatients were treated in Q1
Non Standard Outputs:	Children Immunized with DPT3 4700 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities	-Offering health education, promotion and sensitization of the clients. -Attend to emergencies and ambulatory services for those who need further medical attention -Offering reproductive, maternal and children medical services eg deliveries were 1113 Child immunized were 4566 -Carry out prevention, care and treatment to HIV and NCDs, and communicable diseases. Covid-19 response, through surveillance, care and treatment		Children Immunized with DPT3 1175 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities	-Offering health education, promotion and sensitization of the clients. -Attend to emergencies and ambulatory services for those who need further medical attention -Offering reproductive, maternal and children medical services eg deliveries were 1113 Child immunized were 4566 -Carry out prevention, care and treatment to HIV and NCDs, and communicable diseases. -Supporting and practical skilling medical internees -Covid-19 response, through surveillance, care and treatment
263104 Transfers to other govt. units (Current)	1,520,000	0	0 %		0

Vote:582 Buikwe District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	601,117	150,279	25 %	150,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,121,117	150,279	7 %	150,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,121,117	150,279	7 %	150,279

Reasons for over/under performance: High cost of utilities e.g water and electricity.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7000) A total of 7000 inpatients are expected to be treated at NGO Hospital facilities	(1273) A total of 1273 inpatients were treated at NGO Hospital facilities by close of Q1 FY2021/2022	(1750)A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	(1273)A total of 1273 inpatients were treated at NGO Hospital facilities in Q1 FY 2021/2022
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) A total of 1800 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(403) A total of 403 deliveries were conducted in NGO hospital;s of Nyenga, Buikwe and Nkokonjeru hospitlas by end of Q1	(450)A total of 450 safe deliveries	(403)A total of 403 deliveries were conducted in NGO hospital;s of Nyenga, Buikwe and Nkokonjeru hospitlas in Q1
Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(7914) A total of 7914 outpatients treated at NGO hospital facilities in W1 by close of Q1	(6250)A total of 6250 outpatients treated at NGO hospital facilities	(7914)A total of 7914 outpatients treated at NGO hospital facilities in Q1
Non Standard Outputs:	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities

263367 Sector Conditional Grant (Non-Wage)	306,212	76,553	25 %	76,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	76,553	25 %	76,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	76,553	25 %	76,553

Reasons for over/under performance: High costs of operation

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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N/A					
Non Standard Outputs:	Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored			Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored	
211101 General Staff Salaries	3,458,311	860,682	25 %	860,682	
211103 Allowances (Incl. Casuals, Temporary)	0	125,010	0 %	125,010	
221009 Welfare and Entertainment	0	12,160	0 %	12,160	
227001 Travel inland	81,279	11,500	14 %	11,500	
227004 Fuel, Lubricants and Oils	0	24,700	0 %	24,700	
228002 Maintenance - Vehicles	0	22,500	0 %	22,500	
Wage Rect:	3,458,311	860,682	25 %	860,682	
Non Wage Rect:	81,279	195,870	241 %	195,870	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,539,590	1,056,552	30 %	1,056,552	
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District			Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	
281504 Monitoring, Supervision & Appraisal of capital works	7,661	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	7,661	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,661	0	0 %	0	
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,458,311	860,682	25 %	860,682	
Non-Wage Reccurent:	3,606,776	490,907	14 %	490,907	
GoU Dev:	259,937	0	0 %	0	
Donor Dev:	585,000	59,845	10 %	59,845	
Grand Total:	7,910,023	1,411,434	17.8 %	1,411,434	

Vote:582 Buikwe District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	604 primary teachers paid salary for 12 months in 7 LLGs Payment of 604 primary teachers for 12 months in 7 LLGs	577 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs		604 primary teachers paid salary for 03 months in 7 LLGs	577 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs
211101 General Staff Salaries	4,311,808	1,037,014	24 %		1,037,014
Wage Rect:	4,311,808	1,037,014	24 %		1,037,014
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	1,037,014	24 %		1,037,014
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC		(0)Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	(604)Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC
No. of qualified primary teachers	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs		(0)A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	(604)A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs
No. of pupils enrolled in UPE	(28890) Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	(0) Schools were still under lock down		(0)Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	(0)Schools were still under lock down
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(0) Schools were still under lock down		(20) drop-out cases registered in 73 UPE schools	(0)Schools were still under lock down

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No. of Students passing in grade one	(250) A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	(0) Schools were still under lock down	(0)A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	(0)Schools were still under lock down
No. of pupils sitting PLE	(4045) A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(0) Schools were still under lock down	(0)A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(0)Schools were still under lock down
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	589,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	0	0 %	0
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	NA	N/A	NA
312104 Other Structures	9,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,316	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,316	0	0 %	0
Reasons for over/under performance:	NA			
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(4) 2 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty 2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county	(4) Payment for the construction of Library,Laboratory and ICT construction at Nyenga S.S,Ngogwe Baskerville S.S,Victoria S.S and Najja Sacred Heart	(0)Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c	(4)Payment for the construction of Library,Laboratory and ICT construction at Nyenga S.S,Ngogwe Baskerville S.S,Victoria S.S and Najja Sacred Heart
No. of classrooms rehabilitated in UPE	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	1,839,081	365,014	20 %	365,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,581	0	0 %	0
External Financing:	1,500,500	365,014	24 %	365,014
Total:	1,839,081	365,014	20 %	365,014
Reasons for over/under performance:	NA			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) 5 stance VIP Pit latrine with SNE constructed at Nkompe P/S in Najja subcounty for girls and boys with a ramp. 5 stance VIP pit latrine with SNE constructed at Masaaba R/C in Ngogwe subcounty for girls and boys with a ramp. 2 stance VIP staff pit latrine constructed at Lweru community in Buikwe TC for male and female with a ramp.	(1) 1. VIP latrine constructed under BDFCDP	(0)5-5 VIP latrines constructed in Project schools	(1)1. VIP latrine constructed under BDFCDP
No. of latrine stances rehabilitated	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	777,813	10,050	1 %	10,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,259	0	0 %	0
External Financing:	697,554	10,050	1 %	10,050
Total:	777,813	10,050	1 %	10,050

Reasons for over/under performance: NA

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) 2-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female	(1) One staff house under construction at Najja R/C P/S	(0)6-staff houses constructed in project schools	(1)One staff house under construction at Najja R/C P/S
No. of teacher houses rehabilitated	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:		NA	N/A	NA
312102 Residential Buildings	608,293	17,253	3 %	17,253

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,293	0	0 %	0
External Financing:	500,000	17,253	3 %	17,253
Total:	608,293	17,253	3 %	17,253

Reasons for over/under performance: NA

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(0) 42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty	(0) Procurement process was still ongoing	(0)	(0)Procurement process was still ongoing
Non Standard Outputs:	N/A	Procurement process was still ongoing	166 desks provided to project schools	Procurement process was still ongoing
312203 Furniture & Fixtures	212,614	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,614	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	212,614	0	0 %	0

Reasons for over/under performance: NA

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	190 secondary school teachers paid salaries for 12 months in 7 LLGs	226 secondary staff paid salaries for 3 months in 7 LLGs	190 secondary school teachers paid salaries for 12 months in 7 LLGs	226 secondary staff paid salaries for 3 months in 7 LLGs
211101 General Staff Salaries	2,240,212	554,256	25 %	554,256

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Wage Rect:	2,240,212	554,256	25 %	554,256
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240,212	554,256	25 %	554,256

Reasons for over/under performance: NA

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4417) A total of 4,417 students (Boys- 1,959, Girls - 2042) enrolled in the 7 USE Schools by July 2021	(0) Schools were under lockdown	(0)A total of 4,417 students (Boys- 1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021	(0)Schools were under lockdown
No. of teaching and non teaching staff paid	(160) A total of 160 teaching and non-teaching staff paid salaries for 12 months	(190) A total of 190 teaching and non-teaching staff paid salaries for 12 months	(0)A total of 190 teaching and non-teaching staff paid salaries for 12 months	(190)A total of 190 teaching and non-teaching staff paid salaries for 12 months
No. of students passing O level	(1030) A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	(0)	(0)A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	(0)A total of 190 teaching and non-teaching staff paid salaries for 12 months
No. of students sitting O level	(1600) A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	(0) Schools were under lockdown	(0)A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	(0)Schools were under lockdown
Non Standard Outputs:	N/A	NA		NA

263367 Sector Conditional Grant (Non-Wage)	774,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	774,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,560	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	4 student dormitories in 4 secondary schools constructed	NA	4 student dormitories in 4 secondary schools constructed	NA
312102 Residential Buildings	1,548,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,548,000	0	0 %	0
Total:	1,548,000	0	0 %	0

Reasons for over/under performance: NA

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(33) salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(30) Salaries paid for 3 months for 30 tertiary education instructors at Sancta Maria PTC,Nkokonjeru TC	(0)salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(30)Salaries paid for 3 months for 30 tertiary education instructors at Sancta Maria PTC,Nkokonjeru TC
No. of students in tertiary education	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(201) A total of 201 enrolled students in tertiary education at Sancta Maria PTC,Nkokonjeru	(0)A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(201)A total of 201 enrolled students in tertiary education at Sancta Maria PTC,Nkokonjeru
Non Standard Outputs:	N/A	NA		NA

211101 General Staff Salaries 354,719 86,350 24 % 86,350

Wage Rect:	354,719	86,350	24 %	86,350
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,719	86,350	24 %	86,350

Reasons for over/under performance: NA

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation grant to PTC, Nkokonjeru disbursed	NA	Capitation grant to PTC, Nkokonjeru disbursed	NA
263367 Sector Conditional Grant (Non-Wage)	194,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,068	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,068	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment		Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	
281504 Monitoring, Supervision & Appraisal of capital works	87,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	87,000	0	0 %	0
Total:	87,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	school inspection and monitoring carried out	School inspection and monitoring carried out in 90 schools (72 govt & 18 private)	school inspection and monitoring carried out in 73 govt aided primary schools, 7 govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs	School inspection and monitoring carried out in 90 schools (72 govt & 18 private)
227001 Travel inland	43,380	13,945	32 %	13,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,380	13,945	32 %	13,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,380	13,945	32 %	13,945
Reasons for over/under performance: NA				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	NA	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	NA
224005 Uniforms, Beddings and Protective Gear	284,900	0	0 %	0

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227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	284,900	0	0 %	0
Total:	304,900	0	0 %	0

Reasons for over/under performance: NA

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted	NA	Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted	NA
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221002 Workshops and Seminars	572,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	562,250	0	0 %	0
Total:	572,250	0	0 %	0

Reasons for over/under performance: NA

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	Payment of salary to 6 District hq. education staff for 3 months.		conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	Payment of salary to 6 District hq. education staff for 3 months.
211101 General Staff Salaries	69,554	15,661	23 %	15,661	
227001 Travel inland	3,010,351	0	0 %	0	
228001 Maintenance - Civil	46,944	0	0 %	0	
Wage Rect:	69,554	15,661	23 %	15,661	
Non Wage Rect:	95,944	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	2,961,351	0	0 %	0	
Total:	3,126,849	15,661	1 %	15,661	

Reasons for over/under performance:

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation	Facilitation of Engineering and structural design studies and BOQs development Monitoring and supervision of completed projects 2020/2021	Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation	Facilitation of Engineering and structural design studies and BOQs development Monitoring and supervision of completed projects 2020/2021
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281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	133	7 %	133
281503 Engineering and Design Studies & Plans for capital works	8,600	2,867	33 %	2,867
281504 Monitoring, Supervision & Appraisal of capital works	12,298	2,210	18 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,898	5,210	18 %	5,210
External Financing:	0	0	0 %	0
Total:	28,898	5,210	18 %	5,210
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() Data collected on operational SNE facilities in the District	()	()	()
No. of children accessing SNE facilities	() Data collected for children with Disabilities accessing SNE facilities	()	()	()
Non Standard Outputs:	Data collected on operational SNE facilities in the District Data collected for children with Disabilities accessing SNE facilities			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,976,293</i>	<i>1,693,281</i>	<i>24 %</i>	<i>1,693,281</i>
<i>Non-Wage Recurrent:</i>	<i>1,728,581</i>	<i>13,945</i>	<i>1 %</i>	<i>13,945</i>
<i>GoU Dev:</i>	<i>577,961</i>	<i>5,210</i>	<i>1 %</i>	<i>5,210</i>
<i>Donor Dev:</i>	<i>8,341,555</i>	<i>392,317</i>	<i>5 %</i>	<i>392,317</i>
<i>Grand Total:</i>	<i>17,624,390</i>	<i>2,104,753</i>	<i>11.9 %</i>	<i>2,104,753</i>

Vote:582 Buikwe District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted	- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted		- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted	- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted
	- Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe 3Km Kawomya-Senyi 9Km conducted				
	- River training and desilting of Mubeya swamp raising,Sezibwa and river crossings, and culverting on Kidokolo- Mubeya conducted				
	-Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted				
211103 Allowances (Incl. Casuals, Temporary)	86,798	30,650	35 %		30,650
227001 Travel inland	60,359	9,418	16 %		9,418

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227004 Fuel, Lubricants and Oils	440,913	57,836	13 %	57,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,200	74,613	14 %	74,613
Gou Dev:	69,870	23,290	33 %	23,290
External Financing:	0	0	0 %	0
Total:	588,070	97,904	17 %	97,904

Reasons for over/under performance: The continuous rains call for regular maintenance which is again limited by the resource envelop

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse
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228002 Maintenance - Vehicles	60,171	3,000	5 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,171	3,000	5 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,171	3,000	5 %	3,000

Reasons for over/under performance: Limited equipment for the District and LLGs which has delayed implementation of planned activities

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	-Salaries paid to the departmental staff for 12 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 4 Quarterly reports submitted to URF on road works implemented - District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 01 Quarterly reports submitted to URF on road works implemented	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 01 Quarterly reports submitted to URF on road works implemented	- Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 01 Quarterly reports submitted to URF on road works implemented
211101 General Staff Salaries	99,855	24,858	25 %	24,858
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	38,000	2,600	7 %	2,600
Wage Rect:	99,855	24,858	25 %	24,858
Non Wage Rect:	40,000	3,600	9 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,855	28,458	20 %	28,458
Reasons for over/under performance:	NA			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(42) Bottlenecks removed from 42 kms of CARs: Najja Sub-county: 15kms, Ssi S/c - 9kms, Buikwe S/c-15kms, Ngogwe S/C-3KM	() NA	(12)Bottlenecks removed from 12 kms of CARs: Ssi S/c - 9kms, , Ngogwe S/C-3KM	()NA
Non Standard Outputs:	N/A	NA	N/A	NA

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263104 Transfers to other govt. units (Current)	124,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,591	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,591	0	0 %	0
Reasons for over/under performance:	NA			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(8.9) - Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	(5) Periodic maintenance conducted on Kawomya- Senyi road 3km, Bulutwe Nakigaya road 2km	(2.225) Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 2.225 KM of unpaved urban roads periodically maintained	(5)Periodic maintenance conducted on Kawomya- Senyi road 3km, Bulutwe Nakigaya road 2km
Non Standard Outputs:	N/A	NA	N/A	NA
263101 LG Conditional grants (Current)	628,820	42,004	7 %	42,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	628,820	42,004	7 %	42,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,820	42,004	7 %	42,004
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() NA	() NA	()	()NA
Length in Km of District roads periodically maintained	() NA	() NA	()	()NA
No. of bridges maintained	() NA	() NA	()	()NA
Non Standard Outputs:	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	Emergency works done for Zitwe Muyubwe road 1km	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	Emergency works done for Zitwe Muyubwe road 1km
263106 Other Current grants	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,855</i>	<i>24,858</i>	<i>25 %</i>	<i>24,858</i>
<i>Non-Wage Reccurent:</i>	<i>1,691,782</i>	<i>123,218</i>	<i>7 %</i>	<i>123,218</i>
<i>GoU Dev:</i>	<i>69,870</i>	<i>23,290</i>	<i>33 %</i>	<i>23,290</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,861,507	171,366	9.2 %	171,366

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter one Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired including purchase of tires. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.		Quarter one Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter one Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired including purchase of tires. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.
211101 General Staff Salaries	40,800	10,200	25 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	16,000	2,760	17 %		2,760
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	29,600	6,160	21 %		6,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	16,360	23 %		16,360
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Quarterly monitoring inspections done on constructed water sources	(1) 1 Quarterly monitoring inspection done on constructed water sources		(1)1 Quarterly monitoring inspection done on constructed water sources	(1)1 Quarterly monitoring inspection done on constructed water sources
No. of water points tested for quality	() N/A	() NA		()	()NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Water and sanitation coordination committee meetings held. 2 Extension staff meetings held to share WASH plans and challenges.	(1) Quarter one Water and sanitation coordination committee meeting held. To share work plans and challenges.		(1)Quarter one Water and sanitation coordination committee meeting held. To share work plans and challenges.	(1)Quarter one Water and sanitation coordination committee meeting held. To share work plans and challenges.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(20) 20 Mandatory public notices displayed at sub counties and District to be done.	(5) 5 Mandatory public notices displayed at sub counties and District to be done.	(5)5 Mandatory public notices displayed at sub counties and District to be done.	(5)5 Mandatory public notices displayed at sub counties and District to be done.
No. of sources tested for water quality	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	4 programme steering committee meetings held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	Project implementation support and monitoring missions both political, Technical and Donors. on operations of project under BDFCDP done.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	Project implementation support and monitoring missions both political, Technical and Donors. on operations of project under BDFCDP done.
227001 Travel inland	269,700	3,250	1 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,250	25 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	256,700	0	0 %	0
Total:	269,700	3,250	1 %	3,250
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	() NA	()	()NA
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() NA	()	()NA
% of rural water point sources functional (Shallow Wells)	() N/A	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() NA	()	()NA
No. of public sanitation sites rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	Commissioning of all WASH infrastructure implemented during the previous FY done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.
227001 Travel inland	655	164	25 %	164

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228004 Maintenance – Other	400,000	51,462	13 %	51,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	655	164	25 %	164
Gou Dev:	0	0	0 %	0
External Financing:	400,000	51,462	13 %	51,462
Total:	400,655	51,626	13 %	51,626

Reasons for over/under performance: NA

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() N/A	() NA	()	()NA
No. of water user committees formed.	(6) 6 New water and sanitation committees Selected and trained for new water and sanitation sources and 44 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	(11) 11 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	(23)6 New water and sanitation committees Selected and trained for new water and sanitation sources. 11 water committees re-selected and trained for old water sources.	(11)11 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.
No. of Water User Committee members trained	() 6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.	(2) 2 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.	()	(2)2 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4)4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4)4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.

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Non Standard Outputs:		Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment.	Environmental compliance and Social safe guards monitoring done	Environmental compliance and Social safe guards monitoring done	Environmental compliance and Social safe guards monitoring done
227001	Travel inland	14,600	3,636	25 %	3,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,600	3,636	25 %	3,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,600	3,636	25 %	3,636
Reasons for over/under performance:		NA			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	NA	Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	NA
227001	Travel inland	329,197	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	329,197	0	0 %	0
	Total:	329,197	0	0 %	0
Reasons for over/under performance:		NA			

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).			Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	
221003 Staff Training	14,103	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	14,103	0	0 %		0
Total:	14,103	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	20 Villages in Buikwe mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages of Buyoka, Tukulu, Kokola, Bufumbe and Busiri in Najja Sub-County mobilized and triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups ongoing pending Open Defaecation free verification. Wages for assistant water officer in charge of Mobilization on contract paid.		5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages in Najja Sub County to be mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.
312104 Other Structures	29,498	4,950	17 %		4,950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,498	4,950	17 %	4,950
External Financing:	0	0	0 %	0
Total:	29,498	4,950	17 %	4,950

Reasons for over/under performance: NA

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	120 Water sources tested and analyzed for water quality status as well as sanitary surveys done to improve on water source and storage hygiene. 4 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.	30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.
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312104 Other Structures	15,360	2,690	18 %	2,690
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,360	2,690	18 %	2,690
External Financing:	0	0	0 %	0
Total:	15,360	2,690	18 %	2,690

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Phase II Construction of a 7- stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and two stance for PWDs including separate stances for girl child/women and Men .	(1) Designs and Bills of Quantities for a 3 stance public latrine completed and procurement form 1s submitted.	()	(1) Designs and Bills of Quantities for a 3 stance public latrine completed and procurement form 1s submitted.
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Non Standard Outputs:	Construction of incinerators in 5 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 20 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.	NA		N/A	NA
312104 Other Structures		1,027,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,200	0	0 %	0
	External Financing:	1,000,000	0	0 %	0
	Total:	1,027,200	0	0 %	0
Reasons for over/under performance:	NA				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.	(3) Sites for drilling identified in Ssugu, Kisigula and Lugala in Ssi Sub County. Form Is for procurement of driller submitted.		(1)Procurement of Drilling contractor done.	(3)Sites for drilling identified in Ssugu, Kisigula and Lugala in Ssi Sub County. Form Is for procurement of driller submitted.
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.	(10) Identification of 10 boreholes done and BOQ for spare parts completed ready for procurement of spare parts.		(1)Procurement of spare parts done.	(10)Sites for drilling identified in Ssugu, Kisigula and Lugala in Ssi Sub County. Form Is for procurement of driller submitted.
Non Standard Outputs:	Assessment of 10 broken down boreholes done to estimate the extent of repair required.	NA		N/A	NA
312104 Other Structures		120,266	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,266	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,266	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Phase II Construction of Mpogo water system and Phase One of Kawomya-Sanganzila water system done. The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(1) Form 1 for construction of Mpogo water system Phase II submitted. The system is expected to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(1)Procurement of Contractor done	(1)Form 1 for construction of Mpogo water system Phase II submitted. The system is expected to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(39) Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times	() This activity is pending approval of the programme implementation agreement between Governments of Uganda and Iceland.	(1)Procurement process done	()This activity is pending approval of the programme implementation agreement between Governments of Uganda and Iceland.
Non Standard Outputs:	N/A	30 Water sources tested and analysed for suitability. One Hand Pump mechanic meeting done at the water office.	N/A	30 Water sources tested and analysed for suitability. One Hand Pump mechanic meeting done at the water office.
312104 Other Structures	1,044,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,333	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	1,044,333	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>57,855</i>	<i>13,210</i>	<i>23 %</i>	<i>13,210</i>
<i>GoU Dev:</i>	<i>636,657</i>	<i>7,640</i>	<i>1 %</i>	<i>7,640</i>
<i>Donor Dev:</i>	<i>2,600,000</i>	<i>51,462</i>	<i>2 %</i>	<i>51,462</i>
<i>Grand Total:</i>	<i>3,335,312</i>	<i>82,513</i>	<i>2.5 %</i>	<i>82,513</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly Departmental meetings held at the District Headquarters Staff Appraisal undertaken among 9 Staff; field staff supervised Staff Salaries paid for 12 months Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 4 quarterly departmental meeting Conducting staff appraisal and technical staff supervised	1 quarterly Departmental meetings held , Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) - Environmental Screening for District Development Projects done - Natural resources monitoring and inspection conducted at lake shore sites at kigaya i and Bufumbe n najja sub-county for sand mining activities,		1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff ;technical staff supervised field staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held , Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) - Environmental Screening for District Development Projects done - Natural resources monitoring and inspection conducted at lake shore sites at kigaya i and Bufumbe n najja sub-county for sand mining activities,
211101 General Staff Salaries	208,800	49,700	24 %		49,700
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,409	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,000	1,333	33 %		1,333
227004 Fuel, Lubricants and Oils	24,000	5,102	21 %		5,102
Wage Rect:	208,800	49,700	24 %		49,700
Non Wage Rect:	26,909	5,102	19 %		5,102
Gou Dev:	4,000	1,333	33 %		1,333
External Financing:	0	0	0 %		0
Total:	239,709	56,135	23 %		56,135
Reasons for over/under performance:	Low funding for the department and inadequate law enforcement capacity for natural resources protection.				

Vote:582 Buikwe District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) 5 hectares of assorted 2000 tree species planted	(2,268) 2,268 tree seedlings distributed to farmers and road side planting in Buikwe Town council, Ngogwe and Najja sub-counties		(0)mobilization, identification, sensitization, preparations	(2268)2,268 tree seedlings distributed to farmers and road side planting in Buikwe Town council, Ngogwe and Najja sub-counties
Number of people (Men and Women) participating in tree planting days	(30) 22 men and 8 females	(30) 30 tree farmers (22 male - 8 females) in Buikwe sub-county were mobilised and sensitized on tree planting		(50)A total of 50 farmers will be Mobilized & sensitized	(30)30 tree farmers (22 male - 8 females) in Buikwe sub-county were mobilised and sensitized on tree planting
Non Standard Outputs:	N/A	3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning. 2 community tree nurseries at Kasubi and nsanvu in buikwe sub-county (funded by World Vision) were inspected for performance and are doing well		N/A	3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning. 2 community tree nurseries at Kasubi and nsanvu in buikwe sub-county (funded by World Vision) were inspected for performance and are doing well
224006 Agricultural Supplies	3,000	980	33 %		980
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	3,000	980	33 %		980
External Financing:	0	0	0 %		0
Total:	5,000	1,480	30 %		1,480
Reasons for over/under performance:	Low funding for the sector and inadequate staffing at lower local government makes very difficult for effective monitoring against illegal forest activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 1 training and 1 demonstration	(0) Planned for the next season		(1)Mobilization and sensitization training	(0)Planned for the next season
No. of community members trained (Men and Women) in forestry management	(40) 15 females and 25 males	(20) 20 people (12 men - 8 women) sensitized in forest management		(40)Sensitization and training will be done targeting 15 females and 25 males including the vulnerable groups	(20)20 people (12 men - 8 women) sensitized in forest management
Non Standard Outputs:		N/A			N/A

Vote:582 Buikwe District**Quarter1**

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Low funding for this activity and limited land available to farmers to dedicate it for tree/ forest plantation			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3) 3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning.	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3)3 forestry field patrols conducted in Ssi, ngogwe and Najja sub-counties in attempt to curb illegal timber, firewood and charcoal burning.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Low funding for this activity and high rate of illegal encroachment in central forest reserves in the district			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2Mobilization of community members near the sezibwa and mubeya wetlands systems	(1) Mubeya wetland users committee meeting held to organize the restoration exercise	(1)mobilization, identification, selection of committee members along the river basin	(1)Mubeya wetland users committee meeting held to organize the restoration exercise
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Low funding for this activity and increased community members depending on wetlands for their livelihoods makes very difficult to protect them			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2wetland restoration engagement meetings	(1) Mubeya wetland restoration meeting held in Iweru village	(1)mobilization, identification and engagement of the community to restore identified wetlands	(1)Mubeya wetland restoration meeting held in Iweru village

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Quarter1

Area (Ha) of Wetlands demarcated and restored	(1) 1 restoration exercises held for restoration of wetland along Mubeya boundary opening and demarcation of wetland in Buikwe T/C Boundary opening and demarcation	() 25 community members mobilised for mubeya wetland demarcation	()Engagement of various stakeholders thru; meetings to reduce wetland pollution	(1)25 community members mobilised for mubeya wetland demarcation	
Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		4,000	784	20 %	784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	784	20 %	784
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	784	20 %	784
Reasons for over/under performance:	Low funding for this activity and increased number of community members depending on the wetland for survival				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) 2community engagement meetings targeting a total of 80 people. 20 women,40 men and 20 youths	(0) No funds received during this quarter	(1)Identification, mobilization, planning and sensitization of 30 community members in natural resources management in one lower local council	(0)No funds received during this quarter	
Non Standard Outputs:	N/A	N/A		N/A	
221002 Workshops and Seminars		4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding dfor this activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 12 compliance monitoring and inspections done in development projects in the district	(3) 3 environmental monitoring and inspections conducted for Geddo fish cage farming in Najja Sub-county, Piggery project in Luwombo , Buikwe sub-county and Hubas stone quarry in Mawoloba Ngogwe sub-county	(3)3 compliance monitoring and inspections done on development projects in the district	(3)3 environmental monitoring and inspections conducted for Geddo fish cage farming in Najja Sub-county, Piggery project in Luwombo , Buikwe sub-county and Hubas stone quarry in Mawoloba Ngogwe sub-county	
Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		6,095	1,524	25 %	1,524

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,095	1,524	25 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,095	1,524	25 %	1,524

Reasons for over/under performance: Low funding for this activity and inadequate staffing at the lower local government levels making it very difficult to ensure adequate compliance by private developers

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(15) 15+Land management disputes addressed and settled across the 6LLGs	(3) 3 land management disputes addressed in Kidadili, Nyenga division, Kikwayi in Ngogwe sub-county and in Muvo in Ssi sub-county	(4)Land management disputes addressed and settled across the 6LLGs	(3)3 land management disputes addressed in Kidadili, Nyenga division, Kikwayi in Ngogwe sub-county and in Muvo in Ssi sub-county
Non Standard Outputs:		N/A		N/A
227001 Travel inland	8,000	2,000	25 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Low funding for this activity and high rate of land conflicts inthe district

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Building plans inspection, assessment and approval undertaken in all the 4LLGs. 4 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	12 building plans assessed and approved	Building plans inspection, assessment done and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	12 building plans assessed and approved
227001 Travel inland	8,000	2,000	25 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Low funding for this activity coupled with high rate of urbanization

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Quarter1

Non Standard Outputs:	Establishment of a Sustainable Energy Centre ,demonstration site for renewable energy	Activity planned for the 3rd quarter	planning, mobilization ,engagement, identification	Activity planned for the 3rd quarter
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Quarterly release of funds necessitates to wait for enough funds to be able to embark on construction			
<i>Total For Natural Resources : Wage Rect:</i>	<i>208,800</i>	<i>49,700</i>	<i>24 %</i>	<i>49,700</i>
<i>Non-Wage Reccurent:</i>	<i>71,003</i>	<i>12,910</i>	<i>18 %</i>	<i>12,910</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>2,313</i>	<i>12 %</i>	<i>2,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,803</i>	<i>64,923</i>	<i>21.7 %</i>	<i>64,923</i>

Vote:582 Buikwe District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1081 Community Mobilisation and Empowerment

Higher LG Services

Output : 108102 Support to Women, Youth and PWDs

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) 12 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted 6 market linkages between women engaged in fisheries and agriculture with factories, markets and exporters developed and promoted 6 existing VSLAs and women groups linked to markets	3 Children related cases identified in Najja Sub County and Buikwe Town Council Social welfare reports prepared on 5 juveniles remanded at Nagulu	Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2females, 10males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre 3 women groups supported to access financial resources	3 Children related cases identified in Najja Sub County and Buikwe Town Council Social welfare reports prepared on 5 juveniles remanded at Nagulu
221002 Workshops and Seminars	62,500	0	0 %	0
224006 Agricultural Supplies	369,000	0	0 %	0

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	320,602	426	0 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,402	426	30 %	426
Gou Dev:	0	0	0 %	0
External Financing:	750,700	0	0 %	0
Total:	752,102	426	0 %	426

Reasons for over/under performance: NA

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff : Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken-	Functionality of the community Development work in Buikwe SC monitored	Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, Implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political Leaders and technical staff :	Functionality of the community Development work in Buikwe SC monitored
	9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning			

Vote:582 Buikwe District

Quarter1

	and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 2 PSC meetings held 2 biannual plans produced and reviewed baseline data established and number indicator data updated 1 baseline survey conducted and report produced 1 trucking study conducted to establish data on job creation for women 4 field monitoring missions conducted				
221002 Workshops and Seminars	5,960	0	0 %	0	
221003 Staff Training	203,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	185,682	1,083	1 %	1,083	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,642	1,083	11 %	1,083	
Gou Dev:	0	0	0 %	0	
External Financing:	386,000	0	0 %	0	
Total:	395,642	1,083	0 %	1,083	

Reasons for over/under performance: NA

Output : 108105 Adult Learning

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No. FAL Learners Trained	(500) A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(9) 9 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Twekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group	(5)A total of 5 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(9)9 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Twekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group
Non Standard Outputs:	4 Learning centres established and aligned to the Parish Development Model 128 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	NA	1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	NA
221002 Workshops and Seminars	1,064	266	25 %	266
227001 Travel inland	299	75	25 %	75
282103 Scholarships and related costs	144,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	341	25 %	341
Gou Dev:	0	0	0 %	0
External Financing:	144,000	0	0 %	0
Total:	145,363	341	0 %	341
Reasons for over/under performance:	NA			

Output : 108106 Support to Public Libraries

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	66 copies of newspapers procured ie Monitor and New vision 1 Library monitored in Buikwe Sub County ie. Caesarean	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	66 copies of newspapers procured ie Monitor and New vision 1 Library monitored in Buikwe Sub County ie. Caesarean
221007 Books, Periodicals & Newspapers	528	132	25 %	132
227001 Travel inland	585	146	25 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113	278	25 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113	278	25 %	278

Reasons for over/under performance: NA

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 women rights and freedom awareness campaigns	63 cases on domestic violence documented in Najja and Ngogwe A training conducted on the social, safety and health safeguard at the District headquarters Data collection on gender and equity on implemented projects in Buikwe and Najja Sub County - - 32 UWEP groups monitored for recovery in the 7 LLGs	Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting	63 cases on domestic violence documented in Najja and Ngogwe A training conducted on the social, safety and health safeguard at the District headquarters Data collection on gender and equity on implemented projects in Buikwe and Najja Sub County - 32 UWEP groups monitored for recovery in the 7 LLGs
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Vote:582 Buikwe District**Quarter1**

	conducted in the the Sub counties of Najja, Ngogwe, Ssi and Nyenga 10 women organizations formed, registered and trained in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 5 VSLAs and other women organizations formed, registered and trained in entrepreneurship skills, financial management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured				
221001 Advertising and Public Relations	180,300	0	0 %	0	
221002 Workshops and Seminars	23,092	179	1 %	179	
221007 Books, Periodicals & Newspapers	50,000	0	0 %	0	
227001 Travel inland	95,204	1,370	1 %	1,370	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,296	1,549	47 %	1,549	
Gou Dev:	0	0	0 %	0	
External Financing:	345,300	0	0 %	0	
Total:	348,596	1,549	0 %	1,549	

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

Vote:582 Buikwe District

Quarter1

No. of Youth councils supported	(4) 4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1) 1 Youth council meeting convened at the district headquarters District youth council leaders attended national youth council meeting hosted in Luwero District	(1)1 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1)1 Youth council meeting convened at the district headquarters District youth council leaders attended national youth council meeting hosted in Luwero District
Non Standard Outputs:	International Youth day cerebrated	District youth council leaders attended national youth council meeting hosted in Luwero District	International Youth day cerebrated	District youth council leaders attended national youth council meeting hosted in Luwero District
221002 Workshops and Seminars	2,450	613	25 %	613
227001 Travel inland	1,160	290	25 %	290
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,610	903	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,610	903	25 %
Reasons for over/under performance:	NA			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(1) 1 District older persons council meeting convened at the district headquarters 1 District disability council meeting convened at the district headquarters	(1)1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(1)1 District older persons council meeting convened at the district headquarters 1 District disability council meeting convened at the district headquarters
Non Standard Outputs:	International day for disability cerebrated	NA	NA	NA
	International day for older persons cerebrated			
221002 Workshops and Seminars	1,680	420	25 %	420

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	1,339	332	25 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,019	752	25 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,019	752	25 %	752

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored.	20 Traditionists identified and monitored in Buikwe Sub County 2 cultural heritage conflicts solved in Najja and Ngogwe Sub Counties 7 CDOs oriented on culture policies at the District headquarters	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 2 Pentecostal ministries/churches in the District identified and their work monitored. 30 Traditional health practitioners (20 Males, 10 Females) in the District identified and their work monitored.	20 Traditionists identified and monitored in Buikwe Sub County 2 cultural heritage conflicts solved in Najja and Ngogwe Sub Counties 7 CDOs oriented on culture policies at the District headquarters
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227001 Travel inland	1,526	547	36 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	547	36 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	547	36 %	547

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. International Labour day celebrated	3 Workplaces inspected ie Yogi steel Njeru, Pramukh and Modern steel	5 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	3 Workplaces inspected ie Yogi steel Njeru, Pramukh and Modern steel
227001 Travel inland	1,400	800	57 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	800	57 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	800	57 %	800
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	2 Labour disputes settled in 2 work places ie Hubas quarry in Ngogwe SC, Bavima Steel Ltd in Njeru Municipal Council	10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	2 Labour disputes settled in 2 work places ie Hubas quarry in Ngogwe SC, Bavima Steel Ltd in Njeru Municipal Council
227001 Travel inland	1,053	263	25 %	263

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	263	25 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	263	25 %	263
Reasons for over/under performance:	NA			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women Council meetings (4) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels International Women's day celebrated	()	(1)Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	()
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,608	402	25 %	402
227001 Travel inland	1,160	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,768	692	25 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,768	692	25 %	692
Reasons for over/under performance:	NA			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	4 Special Grants Committee meetings convened 6 PWDs projects mobilized and funded for equity employment opportunities 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 15 groups mobilized to benefit from the National Special Grant	1 Special Grants Committee meetings convened at the District Headquarters 2 PWDs projects mobilized and funded for equity employment opportunities in Ssi and Najja SC ie Obulema sibutesobols,Bujaya i save	1Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Grant	1 Special Grants Committee meetings convened at the District Headquarters 2 PWDs projects mobilized and funded for equity employment opportunities in Ssi and Najja SC ie Obulema sibutesobols,Bujaya i save
221002 Workshops and Seminars	1,664	416	25 %	416

Vote:582 Buikwe District**Quarter1**

224006 Agricultural Supplies	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,264	1,316	25 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,264	1,316	25 %	1,316

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid for 12 months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality	Staff salaries paid for 3 months 1. Departmental meeting conducted - - Office assorted stationary, and fuel procured - One printer logical board procured - Staff welfare maintained	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3 months 1. Departmental meeting conducted - - Office assorted stationary, and fuel procured - One printer logical board procured - Staff welfare maintained
211101 General Staff Salaries	125,779	21,417	17 %	21,417
221002 Workshops and Seminars	3,520	880	25 %	880
221009 Welfare and Entertainment	2,095	377	18 %	377
221011 Printing, Stationery, Photocopying and Binding	1,714	400	23 %	400
227001 Travel inland	8,280	990	12 %	990
Wage Rect:	125,779	21,417	17 %	21,417
Non Wage Rect:	15,609	2,647	17 %	2,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,388	24,064	17 %	24,064

Reasons for over/under performance: NA

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:

<p>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID-19</p> <p>1 Vehicle and 4 motorcycles procured</p> <p>CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)</p> <p>100 fish drying/processing racks constructed for women groups in the sub counties of Najja, Ngogwe, Ssi and Nyenga, partnership established with relevant institutions that can support technological development especially in fish processing</p> <p>1 fish handling facility designed, constructed and operationalided</p> <p>1 fish handling facility rehabilitated</p> <p>2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups</p> <p>1 multi-purpose demonstration/incubation centre designed, constructed, equipped and functionalized for product development, value addition and enterprise development</p> <p>Land acquired for project implementation</p> <p>vehicles maintained</p>	<p>An evaluation conducted on the impact of COVID 19 on social wellbeing for the people in the 6 LLGs and report shared with stake holders for intervention</p>	<p>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID-19</p> <p>1 Vehicle and 4 motorcycles procured</p> <p>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID 19 on social wellbeing for the people in the 6 LLGs and report shared with stake holders for intervention</p>
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Vote:582 Buikwe District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	205,000	1,667	1 %	1,667
311101 Land	120,000	0	0 %	0
312101 Non-Residential Buildings	400,000	0	0 %	0
312104 Other Structures	1,003,500	0	0 %	0
312201 Transport Equipment	340,000	0	0 %	0
312203 Furniture & Fixtures	92,700	0	0 %	0
312213 ICT Equipment	68,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	1,667	12 %	1,667
External Financing:	2,215,700	0	0 %	0
Total:	2,229,700	1,667	0 %	1,667
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>21,417</i>	<i>17 %</i>	<i>21,417</i>
<i>Non-Wage Reccurent:</i>	<i>51,065</i>	<i>11,596</i>	<i>23 %</i>	<i>11,596</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>1,667</i>	<i>12 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>3,841,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,032,544</i>	<i>34,680</i>	<i>0.9 %</i>	<i>34,680</i>

Vote:582 Buikwe District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Salaries paid to 3 staff (1F, 2M) for 12 months. -Fuel and lubricants procured for the department for 12 months. -Assorted stationary procured for the department - Monitoring of PAF projects in the District conducted on a quarterly basis and a report on file	Salaries paid to 1 staff (1F) for 3 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department		Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	- Salaries paid to 1 staff (1F) for 3 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department
211101 General Staff Salaries	63,600	2,505	4 %		2,505
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,100	250	8 %		250
221009 Welfare and Entertainment	2,094	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		200
227001 Travel inland	28,026	3,707	13 %		3,707
Wage Rect:	63,600	2,505	4 %		2,505
Non Wage Rect:	37,220	4,657	13 %		4,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,820	7,161	7 %		7,161
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC		()	(3)3 Qualified Staff (2M, 1 F) deployed in the Planning Department I planner (2 stasticians at Buikwe TC and Nkokonjeru TC
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(3) 3 sets of minutes of DTPC meetings on file at the Planning Department		(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	-Compilation of the BFP, Draft budget, Annual District Development Work plan and final budget for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially Gender and equity, COVID19 and environmental and social safe guards in Annual Work Plans on a quarterly basis	13 Heads of Departments, Senior officers, 4 Sub-county Chiefs and 3 Town Clerks, CDOs, Accountants backstopped on Quarterly reporting especially using PBS	-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.	13 Heads of Departments, Senior officers, 4 Sub-county Chiefs and 3 Town Clerks, CDOs, Accountants backstopped on Quarterly reporting especially using PBS
221009 Welfare and Entertainment	2,000	495	25 %	495
227001 Travel inland	6,500	1,600	25 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,095	25 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,095	25 %	2,095

Reasons for over/under performance: NA

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> -Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making. - District Database updated regularly. -Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) - Regular backstopping to HoDs and LLGs in data management 	<ul style="list-style-type: none"> - Stationery procured for the Statistical office for its smooth running - Printing and binding of the 20 copies of the Budget for the FY 2021/22 for dissemination to stake holders) 	<ul style="list-style-type: none"> - District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis. 	<ul style="list-style-type: none"> - Stationery procured for the Statistical office for its smooth running - Printing and binding of the 20 copies of the Budget for the FY 2021/22 for dissemination to stake holders)
221011 Printing, Stationery, Photocopying and Binding	2,000	930	47 %	930
227001 Travel inland	19,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,080	930	4 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,080	930	4 %	930

Reasons for over/under performance: Inadequate funding for data collection, No transport facilities for the department

Output : 138304 Demographic data collection
N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs.	No activity conducted	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs	No activity conducted
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding for the department for implementation of planned activities			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	-District capital/development projects for FY2021/22 appraised on Gender and Equity responsiveness Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centre	Desk and field appraisal conducted for projects under education and health for SSI , buikwe sc, Ngogwe SC for the FY2021/22	-Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres -Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance.	Desk and field appraisal conducted for projects under education and health for SSI , buikwe sc, Ngogwe SC for the FY2021/22
227001 Travel inland	1,000	250	25 %	250

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	No transport facility for the department			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis -District Planning/Budgeting Conference for FY 2022/23 coordinated at the District HQs, report on file. -4 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG. -The District Annual Workplan for FY2022/23 formulated and approved by council ,the District budget FY2022/23 formulated, submitted to MoFPED and approved by Council	-Follow up on the implementation of DDP III activities conducted for the 7 LLG and a report is on file - Printing and binding of the Annual Report for the FY2020/21	-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG.	-Follow up on the implementation of DDP III activities conducted for the 7 LLG and a report is on file - Printing and binding of the Annual Report for the FY2020/21
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	298	12 %	298
227001 Travel inland	15,680	1,700	11 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,180	1,998	9 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,180	1,998	9 %	1,998
Reasons for over/under performance:	NA			

Vote:582 Buikwe District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	- Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. - One laptop procured for the Planner to improve reporting - One external Hard disk produced for dat storage 2 mouse procured for the department -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.	- Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. - One mouse and antivirus procured for the desktop and laptop		-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.	- Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. - One mouse and antivirus procured for the desktop and laptop
221008 Computer supplies and Information Technology (IT)	7,250	700	10 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,250	700	10 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,250	700	10 %		700
Reasons for over/under performance:	NA				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	- 4 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced. -M&E Database updated and functional on a regular basis	01 quarterly monitoring report on PAF, DDEG, External funded projects produced for the 7 LLGs	- 01 quarterly monitoring report on PAF, DDEG, External funded projects and sector workplans produced. -Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken. -M&E Database updated and functional for the BDFCDP in the District in place	01 quarterly monitoring report on PAF, DDEG, External funded projects produced for the 7 LLGs
227001 Travel inland	18,750	1,408	8 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,750	1,408	8 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,750	1,408	8 %	1,408

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	-BoQs and Structural Plans developed for all DDEG projects -Retention for DDEG Projects 2020/21 cleared. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	BoQs and Structural Plans developed for all DDEG projects -Quarterly Monitoring and Supervision of District and LLG DDEG Projects for FY 2020/21 undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all District the DDEG projects and those for Buikwe SC, Najja SC	-BoQs and Structural Plans developed for all DDEG projects -Retention for DDEG Projects 2020/21 cleared. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	-BoQs and Structural Plans developed for all DDEG projects -Quarterly Monitoring and Supervision of District and LLG DDEG Projects for FY 2020/21 undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all District the DDEG projects and those for Buikwe SC, Najja SC
281501 Environment Impact Assessment for Capital Works	3,655	1,218	33 %	1,218
281502 Feasibility Studies for Capital Works	2,100	0	0 %	0

Vote:582 Buikwe District**Quarter1**

281503 Engineering and Design Studies & Plans for capital works	4,655	1,552	33 %	1,552
281504 Monitoring, Supervision & Appraisal of capital works	16,609	2,600	16 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,019	5,370	20 %	5,370
External Financing:	0	0	0 %	0
Total:	27,019	5,370	20 %	5,370
Reasons for over/under performance:	No transport facilities for the department			
<i>Total For Planning : Wage Rect:</i>	<i>63,600</i>	<i>2,505</i>	<i>4 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>115,980</i>	<i>12,037</i>	<i>10 %</i>	<i>12,037</i>
<i>GoU Dev:</i>	<i>27,019</i>	<i>5,370</i>	<i>20 %</i>	<i>5,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,599</i>	<i>19,912</i>	<i>9.6 %</i>	<i>19,912</i>

Vote:582 Buikwe District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire), field allowances) 4	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)		Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)
	Quarterly Audit Reports Produced and disseminated to stake holders 4	- 1 Quarterly Audit Report Produced and disseminated to stake holders		- 1 Quarterly Audit Report Produced and disseminated to stake holders	- 1 Quarterly Audit Report Produced and disseminated to stake holders
	Quarterly reports on Monitoring of Government projects in 6 LLGs produced	- 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced.		- 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced.	- 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced.
	Special audits to selected Lower Local Government, Schools, Hospitals undertaken	-Special audits to selected Lower Local Government, Schools, 10 HCIIIs, Kawolo hospital undertaken.		-Special audits to selected Lower Local Government, Schools, Hospitals undertaken.	-Special audits to selected Lower Local Government, Schools, 10 HCIIIs, Kawolo hospital undertaken.
	Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months	- Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months		- Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	- Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months
211101 General Staff Salaries	25,423	5,990	24 %		5,990
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	23,793	1,500	6 %		1,500
	Wage Rect:	25,423	5,990	24 %	5,990
	Non Wage Rect:	27,193	2,100	8 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,616	8,090	15 %	8,090
Reasons for over/under performance:	No transport facilities				
Output : 148202 Internal Audit					

Vote:582 Buikwe District

Quarter1

No. of Internal Department Audits	(4) - 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21 - Compliance to budget requirements and sector guidelines enforced in all departments	(1) - 1 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments
Date of submitting Quarterly Internal Audit Reports	(2022-08-15) 4 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(1) 01 Internal Audits for Departments and 4 LLGs conducted in Q1 FY 2021/22 and report submitted to the Auditor General on Compliance to DDPIII, budget and sector guidelines enforced in all departments	() 01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(2021-10-30)01 Internal Audits for Departments and 4 LLGs conducted in Q1 FY 2021/22 and report submitted to the Auditor General on Compliance to DDPIII, budget and sector guidelines enforced in all departments
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2020/21 conducted Technical backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Implementing annual Closure of Books of Accounts for District and LLGs FY 2020/21	NA		NA
227001 Travel inland	10,097	723	7 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,097	723	7 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,097	723	7 %	723
Reasons for over/under performance:	NA			
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	4 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Report on monitoring exercise produced for 3 HCIII(Busabaga HCIII, Najjembe HCIII, Kikwayi HCII, 4 Secondary schools of Ngogwe baskeville, Nyenga SSS, Victoria SSi, Sacred Heart SSS and Road implemented activities	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Report on monitoring exercise produced for 3 HCIII(Busabaga HCIII, Najjembe HCIII, Kikwayi HCII, 4 Secondary schools of Ngogwe baskeville, Nyenga SSS, Victoria SSi, Sacred Heart SSS and Road implemented activities
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	6,926	981	14 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	1,081	15 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	1,081	15 %	1,081
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	25,423	5,990	24 %	5,990
Non-Wage Reccurent:	44,616	3,904	9 %	3,904
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,039	9,894	14.1 %	9,894

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) NA		(0)N/A	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	(1) License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 2 LLGs targeting 60 participants (M=20, F=40)		(1)icense committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	(1)License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 2 LLGs targeting 60 participants (M=20, F=40)
No of businesses inspected for compliance to the law	(2626) 2626 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(86) 86 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 3 LLGs of Ssi, Kiyindi TC, Ngogwe S/C,		(656)656 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(86)86 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 3 LLGs of Ssi, Kiyindi TC, Ngogwe S/C,
No of businesses issued with trade licenses	(911) 911 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(254) 254 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly		(228)228 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(254)254 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly

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Non Standard Outputs:	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 2 LLGs targeting 60 participants (M=20, F=40)	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 2 LLGs targeting 60 participants (M=20, F=40)
227001 Travel inland	5,290	1,743	33 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,290	1,743	33 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,290	1,743	33 %	1,743
Reasons for over/under performance:	NA			
Output : 068302 Enterprise Development Services				
No of businesses assisted in business registration process	(10) 10 Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(0) NA	(2)2 Businesses assisted to acquire business Registration Certificates in SSi S/C special assistance given to Women, Youths and the Elderly across the LLGs	(0)NA
No. of enterprises linked to UNBS for product quality and standards	(5) 5 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 35 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(1) 1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority	(1)1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 9 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(1)1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority

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Non Standard Outputs:	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA				Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA
221001 Advertising and Public Relations		500	500	100 %			500
227001 Travel inland		2,261	248	11 %			248
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,761	748	27 %			748
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	2,761	748	27 %			748
Reasons for over/under performance:	NA						
Output : 068303 Market Linkage Services							
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC	(0) NA		()		(0)NA	
No. of market information reports disseminated	(4) Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.	(1) Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 1 market information report generated.		(1)Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.		(1)Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 1 market information report generated.	
Non Standard Outputs:	N/A	NA		N/A		NA	
227001 Travel inland		7,310	1,744	24 %			1,744
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	7,310	1,744	24 %			1,744
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	7,310	1,744	24 %			1,744
Reasons for over/under performance:	NA						
Output : 068304 Cooperatives Mobilisation and Outreach Services							

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No of cooperative groups supervised	(5) Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated	(5) 5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	(1) Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	(5)5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated
No. of cooperative groups mobilised for registration	(10) 10 Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(0) NA	(2)2 Community groups mobilized for registration in Buikwe Tc, Women, Youths and PWDs given priority during mobilization	(0)NA
No. of cooperatives assisted in registration	(10) 10 Community groups assisted for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(0) NA	(2)2 Community groups assisted for registration in Buikwe Tc, Women, Youths and PWDs given priority during mobilization	(0)NA
Non Standard Outputs:	4 Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	- One sensitization meeting of the Parish Association Leaders on the EMYOGA concept conducted for 150 associations leaders and 16 SACCOs. attended by 830 persons(540 F, 290 M)	Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	- One sensitization meeting of the Parish Association Leaders on the EMYOGA concept conducted for 150 associations leaders and 16 SACCOs. attended by 830 persons(540 F, 290 M)
227001 Travel inland	3,985	619	16 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	619	16 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	619	16 %	619
Reasons for over/under performance:	Limited facilitation for the implemented activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tours within the district by staff and political leaders	(0) Coordinated tourism promotion activities mainstreamed in district development plans	()	(0)Coordinated tourism promotion activities mainstreamed in district development plans

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) 55 hospitality facilities including lodges and hotels registered in the District	(13) 13 hospitality facilities and historical sites registered in the District data base from the 6 LLGs	(10)10 hospitality facilities including lodges and hotels registered in the District	(13)13 hospitality facilities and historical sites registered in the District data base from the 6 LLGs
No. and name of new tourism sites identified	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Developing a District Tourism master data base	NA	Developing a District Tourism master data base	NA
227001 Travel inland	990	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	248	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	248	25 %	248
Reasons for over/under performance:	Inadequate funding			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of producer groups identified for collective value addition support	(0) N/A	() NA	(0)N/A	()NA
No. of value addition facilities in the district	(0) N/A	() NA	(0)N/A	()NA
A report on the nature of value addition support existing and needed	(1) 1 Report generated on the nature of value addition support existing and needed in the 6 LLGs	() NA	()compiling data on the nature of value addition support existing	()NA
Non Standard Outputs:	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ngogwe SC	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ngogwe SC
227001 Travel inland	1,480	350	24 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	350	24 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	350	24 %	350
Reasons for over/under performance:	NA			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:					
	Salaries paid to 5 (M=5) staff in the department for 12 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 3 months -Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis		Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 3 months -Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis
211101 General Staff Salaries	44,459	8,019	18 %		8,019
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
227001 Travel inland	812	203	25 %		203
	Wage Rect:	44,459	8,019	18 %	8,019
	Non Wage Rect:	1,112	278	25 %	278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,571	8,297	18 %	8,297
Reasons for over/under performance: NA					
<i>Total For Trade Industry and Local Development :</i>					
	<i>Wage Rect:</i>	<i>44,459</i>	<i>8,019</i>	<i>18 %</i>	<i>8,019</i>
	<i>Non-Wage Reccurent:</i>	<i>22,928</i>	<i>5,728</i>	<i>25 %</i>	<i>5,728</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>67,387</i>	<i>13,747</i>	<i>20.4 %</i>	<i>13,747</i>

Vote:582 Buikwe District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Najja				4,362,982	0
Sector : Agriculture				141,210	0
Programme : Agricultural Extension Services				141,210	0
Lower Local Services					
Output : LLG Extension Services (LLS)				141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja Sc	Busagazi Busagazi	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Kiyindi Tc	Kiyindi Ggoli	Sector Conditional Grant (Non-Wage)	..	11,946	0
Najja Sc	Gulama Ggulama	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Najja Sc	Kisimba Kisimba	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Kiyindi Tc	Kiyindi Kiyindi	Sector Conditional Grant (Non-Wage)	..	11,946	0
Najja Sc	Mawotto Mawotto	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Najja Sc	Namatovu Namatovu	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Najja Sc	Tukulu Tukulu	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Kiyindi Tc	Kiyindi Zinga	Sector Conditional Grant (Non-Wage)	..	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Najja Sc	Busagazi Busagazi	Sector Conditional Grant (Non-Wage)	.....	3,744	0
Kiyindi Tc	Kiyindi Ggoli	Sector Conditional Grant (Non-Wage)	..	3,744	0
Najja Sc	Gulama Gulama	Sector Conditional Grant (Non-Wage)	.....	3,744	0
Najja Sc	Kisimba Kisimba	Sector Conditional Grant (Non-Wage)	.....	3,744	0
Kiyindi Tc	Kiyindi Kiyindi	Sector Conditional Grant (Non-Wage)	..	3,744	0
Najja Sc	Mawotto Mawotto	Sector Conditional Grant (Non-Wage)	.....	3,744	0
Najja Sc	Namatovu Namatovu	Sector Conditional Grant (Non-Wage)	.....	3,744	0
Najja Sc	Tukulu Tukulu	Sector Conditional Grant (Non-Wage)	3,744	0
Kiyindi Tc	Kiyindi Zzinga	Sector Conditional Grant (Non-Wage)	..	3,744	0

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Sector : Works and Transport			41,693	0
<i>Programme : District, Urban and Community Access Roads</i>			41,693	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			41,693	0
Item : 263104 Transfers to other govt. units (Current)				
NAJJA SUBCOUNTY	Kisimba NAJJA SUBCOUNTY	Other Transfers from Central Government	41,693	0
Sector : Education			2,635,301	0
<i>Programme : Pre-Primary and Primary Education</i>			2,454,771	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	5,107	0
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	7,368	0
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	9,408	0
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	12,213	0
Buzaama P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	17,942	0
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	8,524	0
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	11,397	0
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	10,598	0
Kiyindi P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	10,054	0
MAKINDU P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	7,827	0
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	3,798	0
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	12,060	0
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,835	0
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,612	0
Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	8,949	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			1,585,171	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kisimba Makota P/S	Sector Development , Grant	84,671	0
Building Construction - Building Costs-209	Kisimba Project schools	External Financing ,	1,500,500	0
Output : Latrine construction and rehabilitation			729,907	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tukulu Nkompe p/s	Sector Development , Grant	32,353	0
Building Construction - Latrines-237	Kisimba Project schools	External Financing ,	697,554	0
Programme : Secondary Education			180,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CORNELIUS S.S KALAGALA	Busagazi	Sector Conditional Grant (Non-Wage)	69,300	0
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)	111,230	0
Sector : Health			243,697	0
Programme : Primary Healthcare			243,697	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			113,720	0
Item : 263104 Transfers to other govt. units (Current)				
MAKONGE HC III	Kiyindi MAKONGE HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Busagazi	Sector Conditional Grant (Non-Wage)	4,573	0
Makonge health centre III	Busagazi	Sector Conditional Grant (Non-Wage)	9,147	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,976	0
Item : 263104 Transfers to other govt. units (Current)				
MAKINDU HC III	Mawotto MAKINDU HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto	Sector Conditional Grant (Non-Wage)	19,984	0
Ssenyi Health Centre	Busagazi	Sector Conditional Grant (Non-Wage)	9,992	0
Sector : Water and Environment			1,286,082	0

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Programme : Rural Water Supply and Sanitation			1,286,082	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Tukulu Tukulu	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			15,360	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Busagazi Nambula	Sector Development Grant	15,360	0
Output : Construction of public latrines in RGCs			504,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Busagazi Bufumbe	External Financing	500,000	0
Construction Services - Operational Activities -404	Mawotto Mawotto	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			120,266	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Gulama Najja	Sector Development Grant	120,266	0
Output : Construction of piped water supply system			626,654	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busagazi Busagazi	External Financing	600,000	0
Construction Services - Other Construction Works-405	Gulama Mpogo	Sector Development Grant	26,654	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Najja S/C	Kisimba Najja S/C	Other Transfers from Central Government	15,000	0
LCIII : Nkokonjeru TC			387,267	0
Sector : Agriculture			56,095	0
Programme : Agricultural Extension Services			47,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,070	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	11,946	0
Nkokonjeru Tc	Mulajje Mulajje	Sector Conditional Grant (Non-Wage)	11,946	0
Nkokonjeru Tc	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	3,744	0
Nkokonjeru Tc	Mulajje Mulajje	Sector Conditional Grant (Non-Wage)	3,744	0
Nkokonjeru Tc	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,744	0
Programme : District Production Services			9,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,025	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Bukasa Nkokonjeru TC	Sector Development Grant	9,025	0
Sector : Works and Transport			141,402	0
Programme : District, Urban and Community Access Roads			141,402	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			141,402	0
Item : 263101 LG Conditional grants (Current)				
NKOKONJERU TC	Nkokonjeru NKOKONJERU TC	Other Transfers from Central Government	141,402	0
Sector : Education			49,131	0
Programme : Pre-Primary and Primary Education			49,131	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	6,246	0
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	7,657	0
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	12,740	0
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	8,507	0
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,981	0

Vote:582 Buikwe District**Quarter1**

Sector : Health			140,639	0
<i>Programme : Primary Healthcare</i>			9,992	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,992	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TCHC	Bukasa	Sector Conditional Grant (Non-Wage)	9,992	0
<i>Programme : District Hospital Services</i>			130,647	0
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			130,647	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Bukasa	Sector Conditional Grant (Non-Wage)	130,647	0
LCIII : Buikwe TC			6,078,812	0
Sector : Agriculture			682,193	0
<i>Programme : Agricultural Extension Services</i>			111,255	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Tc	Buikwe Buikwe	Sector Conditional Grant (Non-Wage)	11,946	0
Buikwe Tc	Lweru Lweru	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buikwe Tc	Buikwe Buikwe	Sector Conditional Grant (Non-Wage)	3,744	0
Buikwe Tc	Lweru Lweru	Sector Conditional Grant (Non-Wage)	3,744	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			79,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Buikwe District headquarters	Sector Development Grant	2,404	0
Machinery and Equipment - Feed Mill-1049	Buikwe District headquarters	Sector Development Grant	5,000	0
Machinery and Equipment - Toolkit-1144	Buikwe District headquarters	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Buikwe District headquarters	Sector Development Grant	52,671	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buikwe District headquarters	Sector Development Grant	13,800	0
Programme : District Production Services			570,938	0
Capital Purchases				
Output : Administrative Capital			4,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buikwe District headquarters	Sector Development Grant	3,600	0
Item : 312213 ICT Equipment				
ICT - Uninterruptible Power Supply (UPS)-853	Buikwe District headquarters	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			566,338	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Buikwe District headquarters	Sector Development Grant	10,000	0
Machinery and Equipment - Water Pump-1152	Buikwe District headquarters	Sector Development Grant	556,338	0
Sector : Works and Transport			807,418	0
Programme : District, Urban and Community Access Roads			807,418	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			487,418	0
Item : 263101 LG Conditional grants (Current)				
BUIKWE TC	Buikwe BUIKWE TC	Other Transfers from Central Government	127,418	0
NKOKONJERU TC AND BUIKWE TC	Buikwe NKOKONJERU TC AND BUIKWE TC	Other Transfers from Central Government	360,000	0
Output : District Roads Maintainence (URF)			320,000	0
Item : 263106 Other Current grants				
4 Sub counties	Buikwe 4subcounties	Other Transfers from Central Government	320,000	0
Sector : Education			369,491	0

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Programme : Pre-Primary and Primary Education			73,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,849	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	13,199	0
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	8,014	0
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,104	0
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	9,323	0
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	9,697	0
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	5,600	0
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	7,912	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,554	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lweru Lweru Community p/s	Sector Development Grant	15,554	0
Programme : Secondary Education			180,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	180,190	0
Programme : Skills Development			87,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project schools	External Financing	87,000	0
Programme : Education & Sports Management and Inspection			28,898	0
Capital Purchases				
Output : Administrative Capital			28,898	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Buikwe Projects	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe Project schools	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe Project schools	Sector Development Grant	8,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project schools	Sector Development Grant	12,298	0
Sector : Health			1,769,846	0
Programme : Primary Healthcare			195,984	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
BUIKWE HC III	Buikwe BUIKWE	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Buikwe	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			62,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	34,500	0
Building Construction - Toilet Repair-270	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	25,000	0
Item : 312211 Office Equipment				
Inkjet Coloured Printer	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	3,000	0
Output : Specialist Health Equipment and Machinery			13,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	7,500	0

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ICT - Network Installation, Repair, Maintenance and Support-812	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	2,000	0
ICT - Projectors-823	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	4,000	0
Programme : District Hospital Services			1,566,201	0
Lower Local Services				
Output : District Hospital Services (LLS.)			1,520,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAWOLO HOSPITAL	Buikwe KAWOLO HOSPITAL	Other Transfers from Central Government	1,520,000	0
Output : NGO Hospital Services (LLS.)			46,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga hospital	Buikwe	Sector Conditional Grant (Non-Wage)	46,201	0
Programme : Health Management and Supervision			7,661	0
Capital Purchases				
Output : Administrative Capital			7,661	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	7,661	0
Sector : Water and Environment			44,896	0
Programme : Rural Water Supply and Sanitation			32,896	0
Capital Purchases				
Output : Administrative Capital			9,696	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buikwe District head quarters	Sector Development Grant	9,696	0
Output : Construction of public latrines in RGCs			23,200	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Buikwe Buikwe Headquarters	Sector Development Grant	23,200	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Buikwe District	District Discretionary Development Equalization Grant	12,000	0
Sector : Social Development			2,229,700	0
Programme : Community Mobilisation and Empowerment			2,229,700	0
Capital Purchases				
Output : Administrative Capital			2,229,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe district headquarter	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe district headquarter	District Discretionary Development Equalization Grant	3,200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buikwe district headquarter	External Financing	200,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe district headquarter	External Financing	120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buikwe district headquarter	External Financing	400,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buikwe district headquarter	External Financing	270,000	0
Construction Services - Operational Activities -404	Buikwe district headquarter	External Financing	160,000	0
Construction Services - Other Construction Works-405	Buikwe district headquarter	External Financing	160,000	0
Construction Services - Projects-407	Buikwe district headquarter	External Financing	13,500	0
Construction Services - Utilities-413	Buikwe district headquarter	External Financing	400,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Buikwe district headquarter	External Financing	250,000	0
Transport Equipment - Maintenance and Repair-1917	Buikwe district headquarter	External Financing	10,000	0
Transport Equipment - Motorcycles-1920	Buikwe district headquarter	External Financing	80,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Buikwe district headquarter	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Buikwe district headquarter	External Financing	21,000	0
Furniture and Fixtures - Conference Tables-635	Buikwe district headquarter	External Financing	9,500	0
Furniture and Fixtures - Executive Chairs-638	Buikwe district headquarter	External Financing	10,500	0
Furniture and Fixtures - Office desk-646	Buikwe district headquarter	External Financing	35,000	0
Furniture and Fixtures - Sofa Sets-654	Buikwe district headquarter	External Financing	2,700	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Buikwe district headquarter	External Financing	42,000	0
ICT - Assorted Computer Accessories-708	Buikwe district headquarter	External Financing	5,000	0
ICT - Cameras-724	Buikwe district headquarter	External Financing	3,500	0
ICT - Photocopiers-818	Buikwe district headquarter	External Financing	3,000	0
ICT - Projectors-823	Buikwe district headquarter	External Financing	4,100	0
ICT - Screens-837	Buikwe district headquarter	External Financing	1,900	0
ICT - Assorted Communications Equipment-705	Buikwe district headquarters	District Discretionary Development Equalization Grant	9,000	0
Sector : Public Sector Management			175,268	0
Programme : District and Urban Administration			151,904	0
Lower Local Services				
Output : Lower Local Government Administration			34,431	0
Item : 242003 Other				
Payment of debt for Council Hall	Buikwe District Headquarters	Locally Raised Revenues	19,431	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Buikwe BUIKWE TC	Other Transfers from Central Government	15,000	0
Capital Purchases				
Output : Administrative Capital			117,473	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe Buikwe S/C, NGOGWE, SSI S/C	District Discretionary Development Equalization Grant	5,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe PROCUREMENT OF LAND FOR DISTRICT HEADQUARTERS	Locally Raised Revenues	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buikwe completion of Administration block at Buikwe S/C	District Discretionary Development Equalization Grant	9,194	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Buikwe Intercom connectivity at the District	District Discretionary Development Equalization Grant	3,279	0
Programme : Local Government Planning Services			23,364	0
Capital Purchases				
Output : Administrative Capital			23,364	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	2,100	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	4,655	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	16,609	0
LCIII : Buikwe			455,376	0
Sector : Agriculture			47,070	0
Programme : Agricultural Extension Services			47,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buikwe Sc	Kitazi	Sector Conditional Grant (Non-Wage)	„	11,946	0
Buikwe Sc	Kitazi	Sector Conditional Grant (Non-Wage)	„	11,946	0
Buikwe Sc	Malongwe	Sector Conditional Grant (Non-Wage)	„	11,946	0
Buikwe Sc	Malongwe	Sector Conditional Grant (Non-Wage)	„	11,946	0
Buikwe Sc	Sugu	Sector Conditional Grant (Non-Wage)	„	11,946	0
Buikwe Sc	Ssugu	Sector Conditional Grant (Non-Wage)	„	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Buikwe Sc	Kitazi	Sector Conditional Grant (Non-Wage)	,	3,744	0
Buikwe Sc	Kitazi	Sector Conditional Grant (Non-Wage)	,	3,744	0
Buikwe Sc	Malongwe	Sector Conditional Grant (Non-Wage)	,	3,744	0
Buikwe Sc	Malongwe	Sector Conditional Grant (Non-Wage)	,	3,744	0
Buikwe Sc	Sugu	Sector Conditional Grant (Non-Wage)	,	3,744	0
Buikwe Sc	Ssugu	Sector Conditional Grant (Non-Wage)	,	3,744	0
Sector : Works and Transport				17,799	0
Programme : District, Urban and Community Access Roads				17,799	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,799	0
Item : 263104 Transfers to other govt. units (Current)					
BUIKWE SUBCOUNTY	Sugu	Other Transfers from Central Government		17,799	0
	BUIKWE SUBCOUNTY				
Sector : Education				251,868	0
Programme : Pre-Primary and Primary Education				208,118	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyinja Quaran P/S	Sugu	Sector Conditional Grant (Non-Wage)		9,289	0
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)		8,609	0
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)		5,379	0
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)		6,875	0
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)		11,686	0
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)		5,090	0
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)		5,549	0
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)		8,949	0
Nkoyoyo P.S. Matale	Sugu	Sector Conditional Grant (Non-Wage)		9,119	0
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)		8,286	0

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ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	5,889	0
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	13,760	0
St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,623	0
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	4,835	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitazi St.Peters Bethania p/s	Sector Development Grant	84,566	0
Output : Provision of furniture to primary schools			12,614	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Malongwe Buinja Quran p/s	Sector Development Grant	12,614	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE SEED SCHOOL	Kitazi	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			119,984	0
Programme : Primary Healthcare			119,984	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
KASUBI HC III	Kitazi KASUBI HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasubi Health Centre	Kitazi	Sector Conditional Grant (Non-Wage)	19,984	0
Sector : Public Sector Management			18,655	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Buikwe S/C	Kitazi Buikwe S/C	Other Transfers from Central Government	15,000	0
Programme : Local Government Planning Services			3,655	0
Capital Purchases				
Output : Administrative Capital			3,655	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitazi buikwe tc	District Discretionary Development Equalization Grant	3,655	0
LCIII : Ssi			1,439,262	0
Sector : Agriculture			125,520	0
Programme : Agricultural Extension Services			125,520	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi Sc	Bbinga Bbinga	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Kimera Kimera	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi sc	Koba Koba	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Lugala Lugala	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Lugoba Lugoba	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Muvo Muvo	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Namukuma Namukuma	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Zzitwe Zzitwe	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ssi Sc	Bbinga Bbinga	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Kimera Kimera	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Koba Kkoba	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Lugala Lugala	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Lugoba Lugoba	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Muvo Muvo	Sector Conditional Grant (Non-Wage)	3,744	0

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Ssi Sc	Namukuma Namaukuma	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Zzitwe Zitwe	Sector Conditional Grant (Non-Wage)	3,744	0
Sector : Works and Transport				28,719	0
Programme : District, Urban and Community Access Roads				28,719	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,719	0
Item : 263104 Transfers to other govt. units (Current)					
SSI SUBCOUNTY	Lugala SSI SUBCOUNTY	Other Transfers from Central Government		28,719	0
Sector : Education				191,786	0
Programme : Pre-Primary and Primary Education				191,786	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				83,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)		7,079	0
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)		6,314	0
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)		5,532	0
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)		5,872	0
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)		6,943	0
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)		4,206	0
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)		6,586	0
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)		5,702	0
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)		6,824	0
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)		6,246	0
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)		11,329	0
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)		5,719	0
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		5,141	0
Capital Purchases					
Output : Teacher house construction and rehabilitation				108,293	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bbinga Nambetta p/s	Sector Development Grant	108,293	0
Sector : Health			175,558	0
Programme : Primary Healthcare			175,558	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Zitwe	Sector Conditional Grant (Non-Wage)	4,573	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
SSI HC III	Lugala SSI-BUKUNJA	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SsiHealth Centre	Lugala	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			51,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugala SSI HC III	Sector Development Grant	51,000	0
Sector : Water and Environment			917,679	0
Programme : Rural Water Supply and Sanitation			917,679	0
Capital Purchases				
Output : Construction of public latrines in RGCs			500,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Zzitwe Muyubwe	External Financing	500,000	0
Output : Construction of piped water supply system			417,679	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimera Sanganzila & Mpogo	Sector Development Grant	417,679	0
LCIII : Ngogwe			3,099,177	0
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sc	Ddungi Ddungi	Sector Conditional Grant (Non-Wage)	11,946	0
Ngogwe Sc	Kikwayi Kikwayi	Sector Conditional Grant (Non-Wage)	11,946	0
Ngogwe Sc	Kiringo Kiringo	Sector Conditional Grant (Non-Wage)	11,946	0
Ngogwe Sc	Lubongo Lubongo	Sector Conditional Grant (Non-Wage)	11,946	0
Ngogwe Sc	Namulesa Namulesa	Sector Conditional Grant (Non-Wage)	11,946	0
Ngogwe Sc	Ndolwa Ndolwa	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngogwe Sc	Ddungi Ddungi	Sector Conditional Grant (Non-Wage)	3,744	0
Ngogwe Sc	Kikwayi Kikwayi	Sector Conditional Grant (Non-Wage)	3,744	0
Ngogwe Sc	Kiringo Kiringo	Sector Conditional Grant (Non-Wage)	3,744	0
Ngogwe Sc	Lubongo Lubongo	Sector Conditional Grant (Non-Wage)	3,744	0
Ngogwe Sc	Namulesa Namulesa	Sector Conditional Grant (Non-Wage)	3,744	0
Ngogwe Sc	Ndolwa Ndolwa	Sector Conditional Grant (Non-Wage)	3,744	0
Sector : Works and Transport			36,380	0
Programme : District, Urban and Community Access Roads			36,380	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			36,380	0
Item : 263104 Transfers to other govt. units (Current)				
NGOGWE SUBCOUNTY	Lubongo NGOGWE SUBCOUNTY	Other Transfers from Central Government	36,380	0
Sector : Education			2,668,429	0
Programme : Pre-Primary and Primary Education			1,052,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	5,906	0
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	5,770	0

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Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	10,224	0
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	6,620	0
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	7,470	0
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,682	0
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	7,827	0
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	11,873	0
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)	6,110	0
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	6,909	0
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	6,909	0
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	6,875	0
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,603	0
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	6,586	0
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	9,901	0
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	15,256	0
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,433	0
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,316	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddungi Kituntu R/C	Sector Development Grant	9,316	0
Output : Classroom construction and rehabilitation			169,344	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ddungi Kituntu R/C	Sector Development , Grant	84,672	0
Building Construction - Building Costs-209	Ndolwa Masaaba R/C	Sector Development , Grant	84,672	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubongo Masaaba R/C	Sector Development Grant	32,352	0

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Output : Teacher house construction and rehabilitation			500,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ndolwa Project schools	External Financing	500,000	0
Output : Provision of furniture to primary schools			200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ndolwa Project schools	External Financing	200,000	0
Programme : Secondary Education			1,616,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)	68,395	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,548,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Ndolwa Project schools	External Financing	1,548,000	0
Sector : Health			285,229	0
Programme : Primary Healthcare			285,229	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			159,953	0
Item : 263104 Transfers to other govt. units (Current)				
NGOGWE HC III	Lubongo NGOGWE HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	9,992	0
Ddungu Health Centre	Ddungu	Sector Conditional Grant (Non-Wage)	9,992	0
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	9,992	0
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	9,992	0
NgogweHealth Centre	Lubongo	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			125,276	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kikwayi Completion of Kikwayi HCIII OPD	District Discretionary Development Equalization Grant	105,276	0
Building Construction - Building Costs-209	Namulesa NAMULESA HC III	Sector Development Grant	20,000	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe S/C	Lubongo Ngogwe S/C	Other Transfers from Central Government	15,000	0
LCIII : Missing Subcounty			1,233,747	0
Sector : Education			503,267	0
Programme : Pre-Primary and Primary Education			7,504	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
Programme : Secondary Education			301,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			301,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,920	0
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,775	0
Programme : Skills Development			194,068	0
Lower Local Services				
Output : Skills Development Services			194,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	0
Sector : Health			730,480	0
Programme : District Hospital Services			730,480	0
Lower Local Services				

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Output : District Hospital Services (LLS.)			601,117	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	601,117	0
Output : NGO Hospital Services (LLS.)			129,363	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	129,363	0